

State of Alaska
FY2004 Governor's Operating Budget

Department of Fish and Game
Fish and Game State Facilities Rent
Component Budget Summary

Component: Fish and Game State Facilities Rent

Contact: Kevin Brooks, Director

Tel: (907) 465-5999 **Fax:** (907) 465-6078 **E-mail:** kevin_brooks@fishgame.state.ak.us

Component Mission

Manage state-owned and leased facility rental costs within the Department of Fish and Game.

Component Services Provided

Rent maintenance and monitoring.

Component Goals and Strategies

The goal of this component is to monitor rental costs and attempt to address deferred maintenance issues at the department's state-owned facilities.

Key Component Issues for FY2003 – 2004

No key issues.

Major Component Accomplishments in 2002

Not applicable.

Statutory and Regulatory Authority

AS 37.07.020
AS 37.07.120

Fish and Game State Facilities Rent
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	251.2	263.4	275.2
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	251.2	263.4	275.2
Funding Sources:			
1004 General Fund Receipts	169.6	181.8	193.6
1156 Receipt Supported Services	81.6	81.6	81.6
Funding Totals	251.2	263.4	275.2

Fish and Game State Facilities Rent

Proposed Changes in Levels of Service for FY2004

There are no proposed service level changes.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	181.8	0.0	81.6	263.4
Proposed budget increases:				
-Increase General Fund due to Public Facility Rate Increase of Douglas Isl Building	11.8	0.0	0.0	11.8
FY2004 Governor	193.6	0.0	81.6	275.2