

**State of Alaska  
FY2007 Governor's Operating Budget**

**Department of Natural Resources  
Facilities Maintenance  
Component Budget Summary**

## Component: Facilities Maintenance

### Contribution to Department's Mission

To provide a tracking system for DNR's estimated facility maintenance costs, as required by legislation enacted as SLA98/CH90.

### Core Services

This component is set up to receive "authorization" from the DNR operating components that expend money on facility maintenance. Over the course of the fiscal year, individual components will track their expenditures for facility maintenance, and at year-end we will do an accounting adjustment to move the expenditures into this component. On an annual basis, this component will contain all facility maintenance costs incurred by DNR's operating divisions.

### FY2007 Resources Allocated to Achieve Results

<b>FY2007 Component Budget: \$300,000</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

### Key Component Challenges

To reduce the duplication of accounting and record keeping DNR chose to collect this information at the point of origin in the specific components and then at the end of the year to adjust and collect department-wide information in this budget. Although the intent of creating this component is a good, the definitions for facilities maintenance are not clear, but we will do our best to comply with the legislative intent.

### Significant Changes in Results to be Delivered in FY2007

There is no change in results for FY07.

### Major Component Accomplishments in 2005

Not applicable.

### Statutory and Regulatory Authority

SLA98/Ch90

### Contact Information

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**Facilities Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	300.0	300.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>300.0</b>	<b>300.0</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	0.0	300.0	300.0
<b>Funding Totals</b>	<b>0.0</b>	<b>300.0</b>	<b>300.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	0.0	300.0	300.0
<b>Restricted Total</b>		<b>0.0</b>	<b>300.0</b>	<b>300.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>300.0</b>	<b>300.0</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>300.0</b>
<b>FY2007 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>300.0</b>