

State of Alaska FY2008 Governor's Operating Budget

Department of Fish and Game State Facilities Maintenance Component Budget Summary

Component: State Facilities Maintenance

Contribution to Department's Mission

This component accurately accounts for expenditures for annual facility operations, annual maintenance and repair, and periodic renewal and replacement for Fish and Game facilities.

Core Services

In accordance with CH 90/SLA 1998 (HB 315) this component presents the operating expenditures for annual facility operations, annual maintenance and repair, and periodic renewal and replacement for Fish and Game facilities. This component identifies the activities and expenses related to the day-to-day operations of the Fish and Game facilities including utilities, janitorial service, security service, and snow removal.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$1,308,800	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

To identify the day-to-day scheduled and preventive maintenance effort, including minor repair work required to keep a building or facility operational and in a continuous state of readiness as well as to maintain and extend the life of a building or facility.

Significant Changes in Results to be Delivered in FY2008

There are no proposed service level changes.

Major Component Accomplishments in 2006

Aggregate department facility costs for reporting to the Legislature and other interested parties.

Statutory and Regulatory Authority

AS 37.07.020
AS 37.07.120

Contact Information

Contact: Tom Lawson, Director
Phone: (907) 465-5999
Fax: (907) 465-6075
E-mail: Tom_Lawson@fishgame.state.ak.us

**State Facilities Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,032.6	1,008.8	1,308.8
74000 Commodities	171.9	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
Expenditure Totals	1,204.5	1,008.8	1,308.8
Funding Sources:			
1007 Inter-Agency Receipts	1,204.5	1,008.8	1,308.8
Funding Totals	1,204.5	1,008.8	1,308.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Managem ent Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,204.5	1,008.8	1,308.8
Restricted Total		1,204.5	1,008.8	1,308.8
Total Estimated Revenues		1,204.5	1,008.8	1,308.8

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	0.0	0.0	1,008.8	1,008.8
Adjustments which will continue current level of service:				
-Transfer excess I/A authority from CF Special Projects to Statewide Facilities for additional facility expenses	0.0	0.0	300.0	300.0
FY2008 Governor	0.0	0.0	1,308.8	1,308.8