

State of Alaska FY2010 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.

FY2010 Resources Allocated to Achieve Results

FY2010 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 FY2010

There are no proposed service level changes.

Major Component Accomplishments in 2008

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

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**State Facilities Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 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	972.8	1,308.8	1,308.8
74000 Commodities	191.4	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	1,164.2	1,308.8	1,308.8
Funding Sources:			
1007 Inter-Agency Receipts	1,164.2	1,308.8	1,308.8
Funding Totals	1,164.2	1,308.8	1,308.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,164.2	1,308.8	1,308.8
Restricted Total		1,164.2	1,308.8	1,308.8
Total Estimated Revenues		1,164.2	1,308.8	1,308.8

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	0.0	0.0	1,308.8	1,308.8
FY2010 Governor	0.0	0.0	1,308.8	1,308.8