

**State of Alaska**  
**FY2015 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**

**Contribution to Department's Mission**

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

**Core Services**

- This component provides state funding for statewide leases. Funding from federal and other non-general fund sources are provided and budgeted within the various divisions.

**Major Component Accomplishments in 2013**

Timely payment of leases and managing increased costs.

**Key Component Challenges**

To monitor rental costs and adjust revenues as needed to cover annual rent, and to address deferred maintenance issues at the department's state-owned facilities.

**Significant Changes in Results to be Delivered in FY2015**

There are no proposed service level changes.

**Statutory and Regulatory Authority**

AS 37.07.020  
AS 37.07.120

**Contact Information**

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**Fish and Game State Facilities Rent  
Component Financial Summary**

*All dollars shown in thousands*

|                                | <b>FY2013 Actuals</b> | <b>FY2014<br/>Management Plan</b> | <b>FY2015 Governor</b> |
|--------------------------------|-----------------------|-----------------------------------|------------------------|
| <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                 | 2,530.0               | 2,530.0                           | 2,530.0                |
| 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>2,530.0</b>        | <b>2,530.0</b>                    | <b>2,530.0</b>         |
| <b>Funding Sources:</b>        |                       |                                   |                        |
| 1004 General Fund Receipts     | 2,530.0               | 2,530.0                           | 2,530.0                |
| <b>Funding Totals</b>          | <b>2,530.0</b>        | <b>2,530.0</b>                    | <b>2,530.0</b>         |

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

|                               | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|-------------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2014 Management Plan</b> | <b>2,530.0</b>                    | <b>0.0</b>                      | <b>0.0</b>         | <b>0.0</b>               | <b>2,530.0</b>     |
| <b>FY2015 Governor</b>        | <b>2,530.0</b>                    | <b>0.0</b>                      | <b>0.0</b>         | <b>0.0</b>               | <b>2,530.0</b>     |

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** Fish and Game State Facilities Rent (AR42615) (2426)  
**RDU:** Administration and Support (148)

|                                   | FY2013 Actuals | FY2014 Conference Committee | FY2014 Authorized | FY2014 Management Plan | FY2015 Governor | FY2014 Management Plan vs FY2015 Governor |             |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services           | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 72000 Travel                      | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 73000 Services                    | 2,530.0        | 2,530.0                     | 2,530.0           | 2,530.0                | 2,530.0         | 0.0                                       | 0.0%        |
| 74000 Commodities                 | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 75000 Capital Outlay              | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 77000 Grants, Benefits            | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 78000 Miscellaneous               | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| <b>Totals</b>                     | <b>2,530.0</b> | <b>2,530.0</b>              | <b>2,530.0</b>    | <b>2,530.0</b>         | <b>2,530.0</b>  | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |             |
| 1004Gen Fund (UGF)                | 2,530.0        | 2,530.0                     | 2,530.0           | 2,530.0                | 2,530.0         | 0.0                                       | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>2,530.0</b> | <b>2,530.0</b>              | <b>2,530.0</b>    | <b>2,530.0</b>         | <b>2,530.0</b>  | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Federal Funds</b>              | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Positions:</b>                 |                |                             |                   |                        |                 |   |             |
| Permanent Full Time               | 0              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%        |
| Permanent Part Time               | 0              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%        |
| Non Permanent                     | 0              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%        |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Fish and Game**

**Component:** Fish and Game State Facilities Rent (2426)  
**RDU:** Administration and Support (148)

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals         | Personal<br>Services | Travel     | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|---------------|----------------|----------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |               |                |                      |            |                |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2014 Conference Committee To FY2014 Authorized ***** |               |                |                      |            |                |             |                |                  |               |           |          |          |
| FY2014 Conference Committee   | ConfCom       | 2,530.0        | 0.0                  | 0.0        | 2,530.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |               | 2,530.0        |                      |            |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |               | <b>2,530.0</b> | <b>0.0</b>           | <b>0.0</b> | <b>2,530.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan *****      |               |                |                      |            |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |               | <b>2,530.0</b> | <b>0.0</b>           | <b>0.0</b> | <b>2,530.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2014 Management Plan To FY2015 Governor *****        |               |                |                      |            |                |             |                |                  |               |           |          |          |
| <b>Totals</b>   |               | <b>2,530.0</b> | <b>0.0</b>           | <b>0.0</b> | <b>2,530.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Fish and Game State Facilities Rent (2426)  
**RDU:** Administration and Support (148)

| Line Number                         | Line Name        |                |   | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-------------------------------------|------------------|----------------|---|----------------|------------------------|-----------------|
| 73000                               | Services         |                |   | 2,530.0        | 2,530.0                | 2,530.0         |
| Expenditure Account                 | Servicing Agency | Explanation    |   | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| <b>73000 Services Detail Totals</b> |                  |                |   | <b>2,530.0</b> | <b>2,530.0</b>         | <b>2,530.0</b>  |
| 73811                               | Building Leases  | Admin - Leases | Includes RSAs to DOA General Services for lease administration and general leases. The total lease costs are covered by this general fund plus non GF receipts from divisional budgets. | 2,090.5        | 2,070.9                | 2,070.9         |
| 73811                               | Building Leases  | Trans          | Bethel office cost  | 69.2           | 60.4                   | 60.4            |
| 73811                               | Building Leases  | Admin - Leases | Douglas state owned building cost   | 370.3          | 398.7                  | 398.7           |

**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** Fish and Game State Facilities Rent (2426)  
**RDU:** Administration and Support (148)

| Expenditure Account                               | Service Description | Service Type  | Servicing Agency | FY2013 Actuals | FY2014          |                 |                |
|---|---------------------|---|------------------|----------------|-----------------|-----------------|----------------|
|   |                     |   |                  |                | Management Plan | FY2015 Governor |                |
| 73811   | Building Leases     | Includes RSAs to DOA General Services for lease administration and general leases. The total lease costs are covered by this general fund plus non GF receipts from divisional budgets. | Inter-dept       | Admin - Leases | 2,090.5         | 2,070.9         | 2,070.9        |
| 73811   | Building Leases     | Bethel office cost  | Inter-dept       | Trans          | 69.2            | 60.4            | 60.4           |
| 73811   | Building Leases     | Douglas state owned building cost   | Inter-dept       | Admin - Leases | 370.3           | 398.7           | 398.7          |
| <b>73811 Building Leases subtotal:</b>            |                     |   |                  |                | <b>2,530.0</b>  | <b>2,530.0</b>  | <b>2,530.0</b> |
| <b>Fish and Game State Facilities Rent total:</b> |                     |   |                  |                | <b>2,530.0</b>  | <b>2,530.0</b>  | <b>2,530.0</b> |
| <b>Grand Total:</b>                               |                     |   |                  |                | <b>2,530.0</b>  | <b>2,530.0</b>  | <b>2,530.0</b> |