

State of Alaska FY2017 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 2015

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 FY2017

All funding in this component is being transferred to each division's budget to reflect the prorated share of cost.

Statutory and Regulatory Authority

AS 37.07.020

AS 37.07.120

Contact Information

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Component Detail All Funds
Department of Fish and Game

Component: Fish and Game State Facilities Rent (2426)
RDU: Statewide Support Services (148)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 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%
Totals	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
Unrestricted General (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 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										
	Subtotal	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Fish and Game
Services

Component: Fish and Game State Facilities Rent (2426)
RDU: Statewide Support Services (148)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			2,530.0	2,530.0	2,530.0
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				2,530.0	2,530.0	2,530.0
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.	2,036.0	2,134.2	2,134.2
73811	Building Leases	Trans	Bethel office cost	95.8	67.9	67.9
73811	Building Leases	Admin - Leases	Douglas state owned building cost	398.2	327.9	327.9

Interagency Services
Department of Fish and Game

Component: Fish and Game State Facilities Rent (2426)
RDU: Statewide Support Services (148)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 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	2,036.0	2,134.2	2,134.2
73811	Building Leases		Inter-dept	Trans	95.8	67.9	67.9
73811	Building Leases	Douglas state owned building cost	Inter-dept	Admin - Leases	398.2	327.9	327.9
73811 Building Leases subtotal:					2,530.0	2,530.0	2,530.0
Fish and Game State Facilities Rent total:					2,530.0	2,530.0	2,530.0
Grand Total:					2,530.0	2,530.0	2,530.0