

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Natural Resources  
DNR State Facilities Rent  
Component

## **Component: DNR State Facilities Rent**

### **Contact: Pat Pourchot, Commissioner**

**Tel:** (907) 465-2400 **Fax:** (907) 465-3886 **E-mail:** pat\_pourchot@dnr.state.ak.us

### **Component Mission**

To fund necessary maintenance and help prevent future deferred maintenance problems in the eight buildings in the new state facilities rent pool.

### **Component Services Provided**

Maintain the State Facilities Rent Program for our offices in the Atwood Building in Anchorage. DNR occupied this facility in FY00 and in FY01 we had some minor Tenant Agreement adjustments to increase for implementation of our Land Disposal Program and added staff.

### **Component Goals and Strategies**

Improve the condition of state buildings and help prevent future deferred maintenance problems by implementing the first year phase of a state facilities rent structure.

### **Key Component Issues for FY2001 – 2002**

During years of budget constraints, state buildings have not been adequately maintained, resulting in a serious and expensive deferred maintenance backlog. By implementing a rent structure, the state will be able to recover an estimated \$1.5 million (statewide) in federal and other non-general funds for space occupied in state buildings. General funds now spent on building maintenance and operations by the Department of Transportation and Public Facilities (DOT/PF) for seven state buildings and by the Department of Administration (DOA) for the Atwood Building in Anchorage are being transferred from DOT/PF and DOA to the agencies occupying the buildings in the facilities rent pool. The agencies will pay rent, using these transferred general funds to pay for space occupied by general fund programs and collecting rent from non-general fund sources as appropriate.

### **Major Component Accomplishments for FY2000**

Not applicable.

### **Statutory and Regulatory Authority**

Not applicable.

**DNR State Facilities Rent**  
**Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 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 Contractual	0.0	1,268.6	1,271.8
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>1,268.6</b>	<b>1,271.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	1,268.6	1,268.6
1007 Inter-Agency Receipts	0.0	0.0	3.2
<b>Funding Totals</b>	<b>0.0</b>	<b>1,268.6</b>	<b>1,271.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	0.0	0.0	0.0	3.2	3.2
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.2</b>	<b>3.2</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.2</b>	<b>3.2</b>

**DNR State Facilities Rent****Proposed Changes in Levels of Service for FY2002**

The change in rent is only a minor adjustment for the price of utilities. We also expanded our lease space in FY01 which added square footage for the Land Disposal Program.

**Summary of Component Budget Changes****From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>1,268.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,268.6</b>
<b>Proposed budget increases:</b>				
-Increase in Facility Rental Pool Rate	0.0	0.0	3.2	3.2
<b>FY2002 Governor</b>	<b>1,268.6</b>	<b>0.0</b>	<b>3.2</b>	<b>1,271.8</b>