State of Alaska
FY2003 Governor's Operating Budget

Department of Natural Resources
Fairbanks Office Building Chargeback
Component Budget Summary

Component: Fairbanks Office Building Chargeback

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Component Mission

To provide a clean, well maintained, safe and accessible building for the citizens of Alaska to do business at, and the employees to work at.

Component Services Provided

All funding is transferred via RSA to the Department of Transportation/Public Facilities, who maintain the facility. Located in the building are portions of the Division Mining, Land & Water; Division of Agriculture; Division of Parks; and the Division of Forestry.

Component Goals and Strategies

Not applicable.

Key Component Issues for FY2002 – 2003

Funding to provide these services to the Fairbanks Office Building has been decreased from $144.9 in 1989 when DNR was transferred these funds, to it current level of $103.6 (This has stayed at the same level since 1995). The fixed costs for the building, including utilities, is $80.0 annually. Since this amount continues to increase, the cost increases have been funded by reducing the maintenance staff position from full-time to 2.5 hours per day. This leaves no funds available for purchase of supplies and minor repairs and maintenance. As a result, much of the regular maintenance of the building has been scaled back to absolute minimum levels to keep the building operational. In addition, the last several years the Department of Transportation has covered necessary expenditures above the amount appropriated. The likelihood for this to continue will only decrease each year as the discretionary funds for building maintenance decreases. As the building continues to age, the importance of keeping all systems functional and operating efficiently must be the primary goal of this appropriation.

Major Component Accomplishments in 2001

Not applicable.

Statutory and Regulatory Authority

Not applicable.

Fairbanks Office Building Chargeback

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	103.6	103.6	103.6
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
Expenditure Totals	**103.6**	**103.6**	**103.6**
Funding Sources:			
1004 General Fund Receipts	103.6	103.6	103.6
Funding Totals	**103.6**	**103.6**	**103.6**

Fairbanks Office Building Chargeback

Proposed Changes in Levels of Service for FY2003

No changes in service or funding is requested.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2002 Authorized	**103.6**	**0.0**	**0.0**	**103.6**
FY2003 Governor	**103.6**	**0.0**	**0.0**	**103.6**