

State of Alaska FY2018 Governor's Operating Budget

Department of Natural Resources Facilities Component Budget Summary

Component: Facilities

Contribution to Department's Mission

This component budgets for some of the department-wide costs of facility leases, including Department of Administration's lease administration chargeback, and minor maintenance.

Major Component Accomplishments in 2016

Not applicable.

Key Component Challenges

The key challenge for this component is maintaining adequate funding to cover the ever-increasing costs of leases, both within the state public building fund (including the Linny Pacillo parking garage), and other non-state leases.

Significant Changes in Results to be Delivered in FY2018

Not applicable.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Component Detail All Funds
Department of Natural Resources

Component: Facilities (2999)
RDU: Administration and Support (600)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	2,790.2	3,017.9	3,017.9	2,887.9	2,717.9	-170.0	-5.9%
74000 Commodities	0.7	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	2,790.9	3,017.9	3,017.9	2,887.9	2,717.9	-170.0	-5.9%
Fund Sources:							
1004Gen Fund (UGF)	2,790.9	2,717.9	2,717.9	2,717.9	2,717.9	0.0	0.0%
1007I/A Rcpts (Other)	0.0	300.0	300.0	170.0	0.0	-170.0	-100.0%
Unrestricted General (UGF)	2,790.9	2,717.9	2,717.9	2,717.9	2,717.9	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	300.0	300.0	170.0	0.0	-170.0	-100.0%
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 Natural Resources

Component: Facilities (2999)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	3,017.9	0.0	0.0	3,017.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,717.9										
1007 I/A Rcpts		300.0										
Subtotal		3,017.9	0.0	0.0	3,017.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Interagency Receipt Authority to Commissioner's Office Component												
	Trout	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-130.0										
Subtotal		2,887.9	0.0	0.0	2,887.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Transfer Interagency Receipt Authority to Commissioner's Office Component												
	Trout	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-170.0										
Totals		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0

Transfer unused interagency receipt authority in Facilities component to the Commissioner's Office component. The Department of Natural Resources (DNR) indirect rate calculation, used to partially fund Administrative Services includes Commissioner's Office personal services expenditures. This transfer will enable the Commissioner's Office to utilize the revenue.

Transfer unused interagency receipt authority in Facilities component to the Commissioner's Office component. The Department of Natural Resources (DNR) indirect rate calculation, used to partially fund Administrative Services includes Commissioner's Office personal services expenditures. This transfer will enable the Commissioner's Office to utilize the revenue.

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Facilities (2999)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		2,790.2	2,887.9	2,717.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,790.2	2,887.9	2,717.9
3008	Utilities	Fairbanks Office Building Complex	90.6	100.0	100.0
3009	Structure/Infrastructure/Land	Fairbanks Office Building Complex	15.2	16.0	16.0
3011	Other Services	Fairbanks Office Building Complex groundskeeping and maintenance	5.1	6.0	6.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Fairbanks Office Building Complex office phone	0.4	0.4	0.4
3020	Inter-Agency Building Maintenance	Trans - Department-wide Fairbanks Office Building Complex	77.0	80.0	80.0
3023	Inter-Agency Building Leases	Admin - Department-wide Atwood building, Atwood parking garage and other building leases (non-Atwood), and lease administration	2,601.9	2,685.5	2,515.5

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Facilities (2999)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		0.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			0.7	0.0	0.0
4000	Business	Safety signage for Fairbanks Office Building Complex	0.7	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Facilities (2999)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	170.0	0.0
5301 Inter-Agency Receipts			0.0	170.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Facilities (2999)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	2,679.3	2,765.9	2,595.9
With Department of Administration	2,602.3	2,685.9	2,515.9
With Department of Transportation/Public Facilities	77.0	80.0	80.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Fairbanks Office Building Complex office phone	0.4	0.4	0.4
3020	Inter-Agency Building Maintenance	Trans - Department-wide Fairbanks Office Building Complex	77.0	80.0	80.0
3023	Inter-Agency Building Leases	Admin - Department-wide Atwood building, Atwood parking garage and other building leases (non-Atwood), and lease administration	2,601.9	2,685.5	2,515.5