

# **State of Alaska FY2019 Governor's Operating Budget**

## **Department of Natural Resources Facilities Component Budget Summary**

**Component: Facilities****Contribution to Department's Mission**

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

**Major Component Accomplishments in 2017**

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 FY2019**

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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 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	2,704.2	2,717.9	2,717.9	2,717.9	2,592.9	-125.0	-4.6%
74000 Commodities	1.3	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>2,705.5</b>	<b>2,717.9</b>	<b>2,717.9</b>	<b>2,717.9</b>	<b>2,592.9</b>	<b>-125.0</b>	<b>-4.6%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	2,705.5	2,717.9	2,717.9	2,717.9	2,592.9	-125.0	-4.6%
<b>Unrestricted General (UGF)</b>	<b>2,705.5</b>	<b>2,717.9</b>	<b>2,717.9</b>	<b>2,717.9</b>	<b>2,592.9</b>	<b>-125.0</b>	<b>-4.6%</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 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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
ConfCom		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,717.9										
	<b>Subtotal</b>	<b>2,717.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,717.9</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 FY2018 Management Plan To FY2019 Governor *****												
<b>Lease Savings from Atwood Building Consolidation</b>												
Dec		-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										
	<b>Totals</b>	<b>2,592.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,592.9</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>

The department will realize lease savings from the Atwood consolidation by reducing office space by over 23,000 square feet.

Since FY2012 the department's core service costs (including leases, IRIS, Microsoft, audit, mainframe, Linny Pacillo parking garage) have increased \$1,227.0 (24%), while general funds in the Facilities and Chargeback components have decreased by \$372.0 (4%). As a result, divisions have absorbed these increases, and their costs have increased \$547.0 (21%) since FY2012.

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Facilities (2999)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		2,704.2	2,717.9	2,592.9
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>2,704.2</b>	<b>2,717.9</b>	<b>2,592.9</b>
3008	Utilities	Fairbanks Office Complex	100.2	100.2	0.0
3009	Structure/Infrastructure/Land	Fairbanks Office Complex	51.5	51.5	51.5
3011	Other Services	Fairbanks Office Complex	20.5	20.5	20.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	-1.0	-1.0	-1.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	60.0	60.0	60.0
3023	Inter-Agency Building Leases	Admin - Department-wide	2,473.0	2,486.7	2,461.9

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

**Component:** Facilities (2999)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		1.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>4000 Commodities Detail Totals</b>			<b>1.3</b>	<b>0.0</b>	<b>0.0</b>
4011	Electrical	Fairbanks Office Complex	0.4	0.0	0.0
4015	Parts and Supplies	Fairbanks Office Complex	0.3	0.0	0.0
4022	Commodity Transfer	Fairbanks Office Complex	0.6	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Facilities (2999)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>				<b>2,532.0</b>	<b>2,545.7</b>	<b>2,520.9</b>
With Department of Administration				2,472.0	2,485.7	2,460.9
With Department of Transportation/Public Facilities				60.0	60.0	60.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		-1.0	-1.0	-1.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Fairbanks Office Complex	60.0	60.0	60.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Atwood Building and parking garage, and other leases	2,473.0	2,486.7	2,461.9