

State of Alaska FY2020 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 2018

Not applicable.

Key Component Challenges

The key challenge for this component is maintaining adequate funding to cover the ever-increasing costs of leases,

Significant Changes in Results to be Delivered in FY2020

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 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	2,716.7	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0%
74000 Commodities	1.2	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	2,717.9	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	2,717.9	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0%
Unrestricted General (UGF)	2,717.9	2,592.9	2,592.9	2,592.9	2,592.9	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	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 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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,592.9										
Subtotal		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Facilities (2999)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		2,716.7	2,592.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,716.7	2,592.9
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	100.5	101.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	43.2	8.4
3011	Other Services	Phone services for Northern Region Office building	47.0	5.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Northern Region Office building	54.4	8.5
3023	Inter-Agency Building Leases	Admin - Department-wide Office space lease costs	2,471.6	2,470.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Facilities (2999)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		1.2	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			1.2	0.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	0.8	0.0
4004	Safety	Firearms & ammunition, fire suppression, and other safety	0.4	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Facilities (2999)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				2,526.0	2,478.5
With Department of Transportation/Public Facilities				54.4	8.5
With Department of Administration				2,471.6	2,470.0
Object Class	Servicing Agency	Explanation		FY2018 Actuals	FY2019 Management Plan
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Northern Region Office building	54.4	8.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Office space lease costs	2,471.6	2,470.0