

# **State of Alaska FY2022 Governor's Operating Budget**

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

<b>Component: Facilities</b>
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**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 2020**

Not applicable.

**Key Component Challenges**

The key challenge for this component is maintaining adequate funding to cover the ever-increasing costs of leases and moving DNR staff to more cost-effective locations.

**Significant Changes in Results to be Delivered in FY2022**

Not applicable.

**Statutory and Regulatory Authority**

No statutes and regulations.

<b>Contact Information</b>
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**Component Detail All Funds**  
**Department of Natural Resources**

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	8.7	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	2,592.8	2,592.9	2,592.9	2,592.9	2,592.9	0.0	0.0%
74000 Commodities	0.0	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>2,601.5</b>	<b>2,592.9</b>	<b>2,592.9</b>	<b>2,592.9</b>	<b>2,592.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	648.2	648.2	648.2	0.0	-648.2	-100.0%
1004 Gen Fund (UGF)	2,592.8	1,944.7	1,944.7	1,944.7	2,592.9	648.2	33.3%
1061 CIP Rcpts (Other)	8.7	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,592.8</b>	<b>2,592.9</b>	<b>2,592.9</b>	<b>2,592.9</b>	<b>2,592.9</b>	<b>0.0</b>	<b>0.0%</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>8.7</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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		648.2										
1004 Gen Fund		1,944.7										
<b>Subtotal</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>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-648.2										
1004 Gen Fund		648.2										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<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>

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

**Component:** Facilities (2999)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		2,592.8	2,592.9	2,592.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>2,592.8</b>	<b>2,592.9</b>	<b>2,592.9</b>
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	96.0	100.0	100.0
3009	Structure/Infrastructure/Land	Northern region office building snow plowing and janitorial services.	52.3	55.0	55.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	0.3	0.5	0.5
3011	Other Services	Phone services for the Northern Region Office building.	1.0	1.0	1.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Reimbursable services agreement with Department of Transportation for maintenance of the Northern Region Office Building.	47.0	60.0	60.0
3023	Inter-Agency Building Leases	Admin - Department-wide Reimbursable services agreement with DOA for private leases and for State-owned building occupancy agreements.	2,396.2	2,376.4	2,376.4

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

**Component:** Facilities (2999)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>2,443.2</b>	<b>2,436.4</b>	<b>2,436.4</b>
With Department of Transportation/Public Facilities				47.0	60.0	60.0
With Department of Administration				2,396.2	2,376.4	2,376.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with Department of Transportation for maintenance of the Northern Region Office Building.	47.0	60.0	60.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for private leases and for State-owned building occupancy agreements.	2,396.2	2,376.4	2,376.4