

State of Alaska FY2024 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 Transportation and Public Facilities lease administration chargeback, and minor maintenance.

Major Component Accomplishments in 2022

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 FY2024

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	2,588.9	2,717.9	2,717.9	2,717.9	2,717.9	0.0	0.0%
74000 Commodities	0.5	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	2,589.4	2,717.9	2,717.9	2,717.9	2,717.9	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	2,589.4	2,717.9	2,717.9	2,717.9	2,717.9	0.0	0.0%
Unrestricted General (UGF)	2,589.4	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	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	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										
Subtotal		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Totals		2,717.9	0.0	0.0	2,717.9	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		2,588.9	2,717.9	2,717.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,588.9	2,717.9	2,717.9
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	93.2	100.0	100.0
3009	Structure/Infrastructure/Land	Northern region office building snow plowing and janitorial services.	85.3	55.0	55.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	0.0	0.5	0.5
3011	Other Services	Phone services for the Northern Region Office building.	1.1	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.	49.7	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.	0.0	2,501.4	2,501.4
3023	Inter-Agency Building Leases	Trans - Department-wide Reimbursable services agreement with DOT for building leases.	2,359.6	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Facilities (2999)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.5	0.0	0.0
4000	Business	Business supplies and equipment.	0.4	0.0	0.0
4001	Agricultural	Growth control/promotion.	0.1	0.0	0.0
4005	Building Materials	Building materials.	0.0	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Facilities (2999)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				2,409.3	2,561.4	2,561.4
With Department of Transportation/Public Facilities				2,409.3	60.0	60.0
With Department of Administration				0.0	2,501.4	2,501.4
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with Department of Transportation for maintenance of the Northern Region Office Building.	49.7	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.	0.0	2,501.4	2,501.4
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOT for building leases.	2,359.6	0.0	0.0