

**State of Alaska**  
**FY2010 Governor's Operating Budget**

**Department of Natural Resources**  
**DNR Facilities Rent and Chargeback**  
**Component Budget Summary**

## Component: DNR Facilities Rent and Chargeback

### Contribution to Department's Mission

This component holds general fund authorization to support DNR facilities rent and chargeback costs.

### Core Services

- Base general fund payment for building lease and chargebacks.

### FY2010 Resources Allocated to Achieve Results

**FY2010 Component Budget: \$2,792,500**

**Personnel:**

Full time	0
Part time	0
<b>Total</b>	<b>0</b>

### Key Component Challenges

There is a shortfall of general fund available for lease costs for the Public Building Fund and other building leases and chargebacks. For FY10, this budget covers 65% of our facilities rents and chargebacks, leaving 35% to be covered by the individual division budgets. Divisions charge non-GF programs for lease space costs where applicable; the remainder is absorbed in their general operating budgets.

A new chargeback from DOA has been established for the Atwood Building Parking Garage. The FY10 assessment for DNR is \$602.7, of which DOA will pay \$337.2. The remaining \$265.5 is allocated partially to this component, and partly to individual division budgets.

### Significant Changes in Results to be Delivered in FY2010

No changes in final results delivered.

### Major Component Accomplishments in 2008

Not applicable.

### Statutory and Regulatory Authority

Not applicable.

**Contact Information**

**Contact:** Leta Simons, Support Services Director  
**Phone:** (907) 465-3379  
**Fax:** (907) 465-3886  
**E-mail:** leta.simons@alaska.gov

**DNR Facilities Rent and Chargeback  
Component Financial Summary**

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,619.0	2,807.5	2,792.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	11.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,630.3</b>	<b>2,807.5</b>	<b>2,792.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,630.3	2,807.5	2,792.5
1156 Receipt Supported Services	0.0	0.0	0.0
<b>Funding Totals</b>	<b>2,630.3</b>	<b>2,807.5</b>	<b>2,792.5</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	2,807.5	0.0	0.0	2,807.5
<b>Adjustments which will continue current level of service:</b>				
-Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-15.0	0.0	0.0	-15.0
<b>FY2010 Governor</b>	2,792.5	0.0	0.0	2,792.5