

State of Alaska FY2017 Governor's Operating Budget

Department of Natural Resources Facilities Component Budget Summary

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

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

Major Component Accomplishments in 2015

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 FY2017

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 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	2,804.6	3,102.0	3,102.0	3,102.0	3,017.9	-84.1	-2.7%
74000 Commodities	0.7	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	2,805.3	3,102.0	3,102.0	3,102.0	3,017.9	-84.1	-2.7%
Fund Sources:							
1004Gen Fund (UGF)	2,805.3	2,802.0	2,802.0	2,802.0	2,717.9	-84.1	-3.0%
1007I/A Rcpts (Other)	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
Unrestricted General (UGF)	2,805.3	2,802.0	2,802.0	2,802.0	2,717.9	-84.1	-3.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	300.0	300.0	300.0	300.0	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,802.0										
1007 I/A Rcpts		300.0										
Subtotal		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Work with Department of Administration to Find Efficiencies to Reduce Facility Charges												
Dec		-84.1	0.0	0.0	-84.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-84.1										
Totals		3,017.9	0.0	0.0	3,017.9	0.0	0.0	0.0	0.0	0	0	0

Department of Natural Resources will work closely with Department of Administration to find efficiencies that reduce facilities charges (e.g., leased spaced, facility maintenance, and lease administrative costs). If savings are not realized either the chargeback will not be paid in full or the shortfall in this component will be allocated out to the divisions resulting in additional reductions to our core capacity.

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		2,804.6	3,102.0	3,017.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,804.6	3,102.0	3,017.9
73156		Telecommunication Long distance and data network	1.1	0.0	0.0
73525		Utilities	0.5	0.0	0.0
73650		Struc/Infstruct/Land Office building and equipment repair, maintenance and configurations. Fairbanks Office Building Complex groundskeeping and maintenance (not covered under RSA w/DOT).	12.5	30.0	30.0
73806		IT-Telecommunication	0.4	0.0	0.0
73808	Trans	Building Maintenance Fairbanks Office Building utilities, maintenance, and janitorial service	181.2	190.0	190.0
73811	Leases	Building Leases Atwood building lease allocation. Chargebacks for the Atwood building parking garage and other building leases (non-Atwood). Remaining lease costs are allocated to individual division budgets. DOA's lease administration cost allocation.	2,608.9	2,882.0	2,797.9

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			0.7	0.0	0.0
74229	Business Supplies		0.5	0.0	0.0
74607	Other Safety		0.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	300.0	300.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources		Unallocated	11100	0.0	300.0	300.0

Interagency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73806	IT-Telecommunication	Inter-dept		0.4	0.0	0.0
				73806 IT-Telecommunication subtotal:	0.0	0.0
73808	Building Maintenance	Inter-dept	Trans	181.2	190.0	190.0
				73808 Building Maintenance subtotal:	190.0	190.0
73811	Building Leases	Inter-dept	Leases	2,608.9	2,882.0	2,797.9
				73811 Building Leases subtotal:	2,882.0	2,797.9
				Facilities total:	3,072.0	2,987.9
				Grand Total:	3,072.0	2,987.9