

**State of Alaska
FY2005 Governor's Operating Budget**

**Department of Transportation/Public Facilities
Central Region Leasing and Property Management
Component Budget Summary**

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Component: Central Region Leasing and Property Management

Contribution to Department's Mission

This component is being transferred to the Statewide Aviation component.

Core Services

No core services provided.

FY2005 Resources Allocated to Achieve Results		
FY2005 Component Budget: \$0	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2005

No changes in results delivered.

Major Component Accomplishments in 2003

- Received and processed 84 applications, executed 56 new leases and permits, and completed major changes to 53 existing leases and permits
- Consented to 23 assignments and approved 31 sublease documents.
- Reviewed, coordinated and approved 31 building permit applications.
- Prepared and issued 68 notices of default and breaches of contract.
- Prepared and implemented 39 rent change notices; increased revenues over FY2002 by \$59.9.
- Closed 69 agreements.
- Inspected 22 airports.
- Reviewed and coordinated 5 airport master plans.
- Reviewed and coordinated over 10 airport improvement projects.
- Coordinated and managed site assessments and remediation efforts for six former MarkAir sites.
- Created contract boilerplates and forms for use statewide as a result of newly enacted 17 AAC 45.

Statutory and Regulatory Authority

- AS 02 Aeronautics
- AS 30 Navigation Harbors and Shipping
- AS 35 Public Buildings and Improvements
- AS 36 Procurement/Supply
- AS 44 State Government
- 17 AAC 45 Rural Airports

Contact Information

Contact: Robert L. Norton, Jr., Chief of Leasing & Property Management

Phone: (907) 269-0745

Fax: (907) 269-0489

E-mail: Bob_Norton@dot.state.ak.us

**Central Region Leasing and Property Management
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	470.9	554.0	0.0
72000 Travel	17.5	8.6	0.0
73000 Contractual	26.8	116.5	0.0
74000 Supplies	12.4	3.0	0.0
75000 Equipment	7.3	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	534.9	682.1	0.0
Funding Sources:			
1007 Inter-Agency Receipts	75.6	88.7	0.0
1061 Capital Improvement Project Receipts	24.2	0.0	0.0
1156 Receipt Supported Services	435.1	593.4	0.0
Funding Totals	534.9	682.1	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.9	0.0	0.0
Unrestricted Total		1.9	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	75.6	88.7	0.0
Receipt Supported Services	51073	435.1	593.4	0.0
Capital Improvement Project Receipts	51200	24.2	0.0	0.0
Restricted Total		534.9	682.1	0.0
Total Estimated Revenues		536.8	682.1	0.0

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	0.0	682.1	682.1
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Benefits	0.0	0.0	27.5	27.5
-Consolidate Central Region Leasing & Property Management with Statewide Aviation	0.0	0.0	-709.6	-709.6
FY2005 Governor	0.0	0.0	0.0	0.0

**Central Region Leasing and Property Management
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> Authorized	<u>FY2005</u> Governor		
Full-time	8	0	Annual Salaries	0
Part-time	1	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	9	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0