

**State of Alaska**  
**FY2018 Governor's Operating Budget**

**Department of Transportation/Public Facilities**  
**Leased Facilities**  
**Component Budget Summary**

**Component: Leased Facilities**

**Contribution to Department's Mission**

Provide quality oversight in leasing administration.

**Core Services**

- The Leased Facilities component is managed by Statewide Administrative Services staff to oversee and monitor the expenditures on state leased facilities in the Department of Transportation and Public Facilities. This component provides funding for the department's share of lease agreements and Department of Administration administrative costs.

**Major Component Accomplishments in 2016**

- Provided oversight to the department by reviewing lease agreements and Consumer Price Index increases, and working with procurement on procuring new leases.
- Completed an entire building renovation of the Juneau Headquarters Building, Lease #1668.

**Key Component Challenges**

No significant challenges are anticipated.

**Significant Changes in Results to be Delivered in FY2018**

No significant changes are anticipated.

**Statutory and Regulatory Authority**

AS 44.42.010-900 Powers and Duties of DOT&PF

**Contact Information**

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**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** Leased Facilities (2892)  
**RDU:** Administration and Support (333)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	2,786.9	2,957.7	2,957.7	2,957.7	2,957.7	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>2,786.9</b>	<b>2,957.7</b>	<b>2,957.7</b>	<b>2,957.7</b>	<b>2,957.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1061CIP Rcpts (Other)	2,786.9	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0%
<b>Unrestricted General (UGF)</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>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>2,786.9</b>	<b>2,957.7</b>	<b>2,957.7</b>	<b>2,957.7</b>	<b>2,957.7</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 Transportation/Public Facilities**

**Component:** Leased Facilities (2892)  
**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2,957.7										
<b>Subtotal</b>		<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,957.7</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 FY2017 Management Plan To FY2018 Governor *****												
<b>Totals</b>		<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,957.7</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 Transportation/Public Facilities**  
**Services**

**Component:** Leased Facilities (2892)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		2,786.9	2,957.7	2,957.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>2,786.9</b>	<b>2,957.7</b>	<b>2,957.7</b>
3001	Financial Services	Insurance coverage for leased 3-mile DOT&PF building.	0.0	0.3	0.3
3023	Inter-Agency Building Leases	Admin - Department-wide All Department of Transportation & Public Facilities leased facilities are paid out of this component.	2,786.9	2,957.4	2,957.4

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

**Component:** Leased Facilities (2892)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>2,786.9</b>	<b>2,957.7</b>	<b>2,957.7</b>
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	2,786.9	2,957.7	2,957.7

**Inter-Agency Services (1682)**  
**Department of Transportation/Public Facilities**

**Component:** Leased Facilities (2892)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>2,786.9</b>	<b>2,957.4</b>	<b>2,957.4</b>
With Department of Administration				2,786.9	2,957.4	2,957.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	All Department of Transportation & Public Facilities leased facilities are paid out of this component.	2,786.9	2,957.4	2,957.4