

**State of Alaska  
FY2020 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 (DOT&PF). This component provides funding for the department's share of lease agreements and Department of Administration administrative costs.

**Major Component Accomplishments in 2018**

- Provided oversight to the department by reviewing lease agreements and Consumer Price Index increases, and working with procurement on procuring new leases.
- Terminated Lease #2635 for Measurement Standards & Commercial Vehicle Enforcement located in Fairbanks at the Metro Industrial Air Park in an effort to save costs. The staff occupying this facility along with equipment were moved to the Richardson Weigh Station.

**Key Component Challenges**

- No significant challenges are anticipated.

**Significant Changes in Results to be Delivered in FY2020**

- 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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 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	2,869.8	2,957.7	2,957.7	2,937.5	2,937.5	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>2,869.8</b>	<b>2,957.7</b>	<b>2,957.7</b>	<b>2,937.5</b>	<b>2,937.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1061 CIP Rcpts (Other)	2,869.8	2,957.7	2,957.7	2,937.5	2,937.5	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>2,869.8</b>	<b>2,957.7</b>	<b>2,957.7</b>	<b>2,937.5</b>	<b>2,937.5</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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>	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 FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer to Northern Region Support Services for McKinley Building Lease Amendment #19</b>	Trout	-20.2	0.0	0.0	-20.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-20.2										
<b>Subtotal</b>		<b>2,937.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,937.5</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 FY2019 Management Plan To FY2020 Governor *****												
<b>Totals</b>		<b>2,937.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,937.5</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>

The Northern Region Support Services component will assume financial responsibility for all monthly payments of public utilities to include: electricity, water/sewage, natural gas, heating fuel (if applicable), and trash disposal associated with Lease 2504, per amendment #19 for the McKinley building.

The monthly lease amount of \$52,497.04 has been reduced to \$50,813.34 (a difference of \$1,683.70 per month multiplied by 12 months) for an annual total of \$20,204.40 to be transferred from the Leased Facilities component to Northern Region Support Services for utilities expenditures.

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Leased Facilities (2892)

<b>Line Number</b>	<b>Line Name</b>			<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
3000	Services			2,869.8	2,937.5
<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>3000 Services Detail Totals</b>				<b>2,869.8</b>	<b>2,937.5</b>
3001	Financial Services		Insurance coverage for leased 3-mile DOT&PF building.	0.0	0.3
3023	Inter-Agency Building Leases	Admin - Department-wide	All Department of Transportation & Public Facilities leased facilities are paid out of this component.	2,869.8	2,937.2

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

**Component:** Leased Facilities (2892)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>2,869.8</b>	<b>2,937.5</b>
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	2,869.8	2,937.5

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

**Component:** Leased Facilities (2892)

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>2,869.8</b>	<b>2,937.2</b>
With Department of Administration				2,869.8	2,937.2
Object Class	Servicing Agency	Explanation		FY2018 Actuals	FY2019 Management Plan
3023	Inter-Agency Building Leases	Admin - Department-wide	All Department of Transportation & Public Facilities leased facilities are paid out of this component.	2,869.8	2,937.2