

**State of Alaska  
FY2021 Governor's Operating Budget**

**Department of Transportation/Public Facilities  
Northern Region Facilities  
Component Budget Summary**

**Component: Northern Region Facilities**

**Contribution to Department's Mission**

Provide funding to maintain environmentally sound and reliable public facilities.

**Core Services**

- This component provides funding for the operational and maintenance costs for Northern Region facilities.

**Major Component Accomplishments in 2019**

Completed first year under the Division of Facilities Services (DFS) initiative.

**Key Component Challenges**

- Maintaining the standard building condition while staying within allocated budget.
- Coordinating needs, priorities, and resources for regional facilities with DFS for the efficient and reliable maintenance of facilities.
- Navigating ways to share resources between DFS and other components such as Highways and Aviation and State Equipment Fleet.
- Negotiating Service Level Agreements that provide similar service levels for appropriated budgets.

**Significant Changes in Results to be Delivered in FY2021**

No significant changes are anticipated.

**Statutory and Regulatory Authority**

AS 35 Public Buildings  
AS 36 Public Contracts  
AS 44 State Government  
AAC 17 Department of Transportation & Public Facilities  
Americans with Disabilities Act  
Resource, Conservation & Recovery Act  
Department of Labor Uniform Building Code  
OSHA

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

**Component:** Northern Region Facilities (2069)  
**RDU:** Highways, Aviation and Facilities (408)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	-1.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	11,651.9	10,914.4	10,914.4	10,889.4	10,889.4	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>11,650.8</b>	<b>10,914.4</b>	<b>10,914.4</b>	<b>10,889.4</b>	<b>10,889.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	81.8	160.1	160.1	160.1	160.1	0.0	0.0%
1004 Gen Fund (UGF)	10,658.1	10,452.2	10,452.2	10,427.2	10,427.2	0.0	0.0%
1005 GF/Prgm (DGF)	153.1	136.1	136.1	136.1	136.1	0.0	0.0%
1061 CIP Rcpts (Other)	757.8	166.0	166.0	166.0	166.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>10,658.1</b>	<b>10,452.2</b>	<b>10,452.2</b>	<b>10,427.2</b>	<b>10,427.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>153.1</b>	<b>136.1</b>	<b>136.1</b>	<b>136.1</b>	<b>136.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>757.8</b>	<b>166.0</b>	<b>166.0</b>	<b>166.0</b>	<b>166.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>81.8</b>	<b>160.1</b>	<b>160.1</b>	<b>160.1</b>	<b>160.1</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:** Northern Region Facilities (2069)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	10,914.4	0.0	0.0	10,914.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		160.1										
1004 Gen Fund		10,452.2										
1005 GF/Prgm		136.1										
1061 CIP Rcpts		166.0										
<b>Subtotal</b>		<b>10,914.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,914.4</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 FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer to Northern Region Highways and Aviation for Safety Officer Support</b>												
	Trout	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
<b>Subtotal</b>		<b>10,889.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,889.4</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 FY2020 Management Plan To FY2021 Governor *****												
<b>Totals</b>		<b>10,889.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,889.4</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>

Transfer authority from Northern Region Facilities to Northern Highways and Aviation to partially fund the Highways and Aviation Safety Officer position. The Safety Officer provides the Division of Facilities Services, Northern Region Facilities with services such as safety and health compliance activities, safety training, and accident investigation and reporting.

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

**Component:** Northern Region Facilities (2069)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		-1.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>-1.1</b>	<b>0.0</b>	<b>0.0</b>
2000	In-State Employee Travel	In-state transportation, per diem, and incidentals for maintenance workers, office staff, managers and supervisors to various locations to perform routine, emergency, and preventative building maintenance and repairs; for inspection of contract work on State facilities; and for other specialized maintenance activities. Includes air transportation to remote maintenance locations and village airports. GF \$114.9, I/A \$19.5	-1.1	0.0	0.0

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

**Component:** Northern Region Facilities (2069)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		11,651.9	10,889.4	10,889.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>11,651.9</b>	<b>10,889.4</b>	<b>10,889.4</b>
3004	Telecommunications	Local phone service, long distance service, cellular phone service, satellite phone service, radio services, data network services, pager services, and credit card calls. GF \$16.9, I/A \$5.0	0.2	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195)			
		Maintenance and operations of Northern Region Facilities. Transfer Unrealized Direct CIP Authority to NR H&A \$520.0 Decrement Unrealized Inter Agency Receipt Authority \$2,251.1	11,651.7	10,889.4	10,889.4

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

**Component:** Northern Region Facilities (2069)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>81.8</b>	<b>160.1</b>	<b>160.1</b>
5017 Federal Transportation - Miscellaneous Grants		Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Deadhorse combined aircraft rescue and fire fighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA.	34.1	60.0	60.0
5017 Federal Transportation - Miscellaneous Grants		Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Kotzebue combined aircraft rescue and fire fighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA.	28.1	43.6	43.6
5017 Federal Transportation - Miscellaneous Grants		Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Nome combined aircraft rescue and fire fighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA.	19.6	56.5	56.5
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>153.1</b>	<b>136.1</b>	<b>136.1</b>
5106 Program Receipts Charges for Services - Rent and Royalties		Alyeska Pipeline Service Company contract agreement for parking space at the Paxson Maintenance Shop with 120V single phase power for parking heavy equipment. Electrical services provided \$2.9  Copper Valley Telephone Cooperative contract agreement for	122.4	136.1	136.1

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

**Component:** Northern Region Facilities (2069)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5111 Program Receipts Transportation - Charges for Services		the use of electrical power at the Paxson Maintenance Station \$0.8 Memorandum of Agreement with Friends of Fox Spring for maintenance at the Fox Spring.	30.7	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>-1.8</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts	Courts - Department-wide	Move revenue to correct Fiscal Year. Reimbursable services agreement for operational, preventative, and routine maintenance to the Rabinowitz Courthouse and the Tok Courthouse to include: building maintenance, snow removal, janitorial services, elevator maintenance, landscaping, basic utilities, and ground maintenance/repairs.	-1.8	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>757.8</b>	<b>166.0</b>	<b>166.0</b>
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	757.8	166.0	166.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.3	0.0	0.0

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

**Component:** Northern Region Facilities (2069)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>	<b>11,651.7</b>	<b>10,889.4</b>	<b>10,889.4</b>
With Department of Transportation/Public Facilities	11,651.7	10,889.4	10,889.4

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195)	11,651.7	10,889.4	10,889.4
		Maintenance and operations of Northern Region Facilities. Transfer Unrealized Direct CIP Authority to NR H&A \$520.0 Decrement Unrealized Inter Agency Receipt Authority \$2,251.1			