

State of Alaska
FY2021 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 2019

- Provided oversight to the department by reviewing lease agreements and Consumer Price Index increases and working with procurement on procuring new leases.
- Vacated Lease #4082 (Atwood Building) and # 4083 (Atwood Parking) occupied by the DOT&PF Commissioner and staff.
- Entered Lease # 2419 for Statewide Aviation located in Delta Junction.

Key Component Challenges

No significant challenges are anticipated.

Significant Changes in Results to be Delivered in FY2021

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF

Contact Information

Contact: Dom Pannone, Director, Administrative Services
Phone: (907) 465-2956
E-mail: dom.pannone@alaska.gov

Component Detail All Funds
Department of Transportation/Public Facilities

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

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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,796.5	2,937.5	2,937.5	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%
Totals	2,796.5	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0%
Fund Sources:							
1061 CIP Rcpts (Other)	2,796.5	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,796.5	2,937.5	2,937.5	2,937.5	2,937.5	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 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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2,937.5										
Subtotal		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0

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

Component: Leased Facilities (2892)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,796.5	2,937.5	2,937.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,796.5	2,937.5	2,937.5
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.	2,796.5	2,937.2	2,937.2

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Leased Facilities (2892)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			2,796.5	2,937.5	2,937.5
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	2,796.5	2,937.5	2,937.5

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

Component: Leased Facilities (2892)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				2,796.5	2,937.2	2,937.2
With Department of Administration				2,796.5	2,937.2	2,937.2
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	All Department of Transportation & Public Facilities leased facilities are paid out of this component.	2,796.5	2,937.2	2,937.2