

State of Alaska
FY2022 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 2020

- Provided oversight to the department by reviewing lease agreements and Consumer Price Index increases and working with procurement on procuring new leases.

Key Component Challenges

No significant challenges are anticipated.

COVID-19 Response and Telework Challenges

- With the increase of teleworking during the COVID-19 pandemic, leased facilities within DOT&PF are requiring less space for staff still working from the office. If teleworking is to continue permanently for a percentage of staff in the department, remaining staff who are not teleworking, may require consolidation into state-owned facilities, and reduced space be re-negotiated for department leased facilities.

Significant Changes in Results to be Delivered in FY2022

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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 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	2,837.5	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	2,837.5	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0%
Fund Sources:							
1061 CIP Rcpts (Other)	2,837.5	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	2,837.5	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1061 CIP Rcpts	ConfCom	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
		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 FY2021 Management Plan To FY2022 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			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services			2,837.5	2,937.5	2,937.5
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				2,837.5	2,937.5	2,937.5
3001	Financial Services	Insurance coverage for leased 3-mile Department of Transportation and Public Facilities building.		0.0	0.3	0.3
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Leased Facilities true-up and credit.	-2.0	0.0	0.0
3023	Inter-Agency Building Leases		Reimbursement for leased space in Delta Junction, originally paid by Leased Facilities.	-3.9	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	All Department of Transportation and Public Facilities leased facilities are paid out of this component.	2,837.6	2,937.2	2,937.2
3026	Inter-Agency Insurance	Admin - Department-wide	Payment for Risk Management billing to the Leased Department of Transportation and Public Facilities Headquarters Building.	5.8	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Leased Facilities (2892)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			2,837.5	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).	2,837.5	2,937.5	2,937.5

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

Component: Leased Facilities (2892)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				2,841.4	2,937.2	2,937.2
With Department of Administration				2,841.4	2,937.2	2,937.2
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Leased Facilities true-up and credit.	-2.0	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	All Department of Transportation and Public Facilities leased facilities are paid out of this component.	2,837.6	2,937.2	2,937.2
3026	Inter-Agency Insurance	Admin - Department-wide	Payment for Risk Management billing to the Leased Department of Transportation and Public Facilities Headquarters Building.	5.8	0.0	0.0