

**State of Alaska**  
**FY2023 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 2021**

- 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 long term, reduced space could be renegotiated for department leased facilities.

**Significant Changes in Results to be Delivered in FY2023**

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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 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	2,844.5	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%
<b>Totals</b>	<b>2,844.5</b>	<b>2,937.5</b>	<b>2,937.5</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)	2,844.5	2,937.5	2,937.5	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>2,844.5</b>	<b>2,937.5</b>	<b>2,937.5</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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 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										
<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 FY2022 Management Plan To FY2023 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>

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

**Component:** Leased Facilities (2892)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		2,844.5	2,937.5	2,937.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>2,844.5</b>	<b>2,937.5</b>	<b>2,937.5</b>
3001	Financial Services	Insurance coverage for leased 3-mile Department of Transportation and Public Facilities building.	0.3	0.3	0.3
3023	Inter-Agency Building Leases	Admin - Department-wide All Department of Transportation and Public Facilities leased facilities are paid out of this component.	2,844.2	2,937.2	2,937.2
3026	Inter-Agency Insurance	Admin - Department-wide FY2021 Risk Management Chargeback FY2021 Risk Management Chargeback	0.0	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>2,937.5</b>	<b>2,937.5</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).	2,937.5	2,937.5	2,937.5

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

**Component:** Leased Facilities (2892)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>2,844.2</b>	<b>2,937.2</b>	<b>2,937.2</b>
With Department of Administration				2,844.2	2,937.2	2,937.2
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	All Department of Transportation and Public Facilities leased facilities are paid out of this component.	2,844.2	2,937.2	2,937.2