

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Central Region Facilities Component Budget Summary**

**Component: Central Region Facilities****Contribution to Department's Mission**

Provide and maintain cost effective, environmentally sound, and reliable public facilities.

**Core Services**

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

**Major Component Accomplishments in 2021**

- Completed third 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.

**COVID-19 Response and Telework Challenges**

- This budget component is funded for the Service Level Agreement with DFS. No impact to the component has occurred due to telework challenges or COVID-19.

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

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 and Public Facilities  
Americans with Disabilities Act  
Resource, Conservation & Recovery Act  
Department of Labor Uniform Building Code  
Occupational Safety & Health Administration  
Federal Environmental Protection Agency

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

**Component:** Central Region Facilities (566)  
**RDU:** Highways, Aviation and Facilities (408)

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	6,639.3	7,087.8	7,087.8	6,927.8	6,145.3	-782.5	-11.3%
74000 Commodities	13.2	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>6,652.5</b>	<b>7,087.8</b>	<b>7,087.8</b>	<b>6,927.8</b>	<b>6,145.3</b>	<b>-782.5</b>	<b>-11.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	200.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	5,423.3	5,739.4	5,739.4	5,579.4	5,446.8	-132.6	-2.4%
1007 I/A Rcpts (Other)	330.7	649.9	649.9	649.9	0.0	-649.9	-100.0%
1061 CIP Rcpts (Other)	685.8	685.8	685.8	685.8	685.8	0.0	0.0%
1244 Rural Air (Other)	12.7	12.7	12.7	12.7	12.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>5,423.3</b>	<b>5,739.4</b>	<b>5,739.4</b>	<b>5,579.4</b>	<b>5,446.8</b>	<b>-132.6</b>	<b>-2.4%</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>1,029.2</b>	<b>1,348.4</b>	<b>1,348.4</b>	<b>1,348.4</b>	<b>698.5</b>	<b>-649.9</b>	<b>-48.2%</b>
<b>Federal Funds</b>	<b>200.0</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:** Central Region Facilities (566)  
**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	7,087.8	0.0	0.0	7,087.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,739.4										
1007 I/A Rcpts		649.9										
1061 CIP Rcpts		685.8										
1244 Rural Air		12.7										
<b>Subtotal</b>		<b>7,087.8</b>	<b>0.0</b>	<b>0.0</b>	<b>7,087.8</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 Authorized To FY2022 Management Plan *****												
<b>Transfer to Southcoast Region Facilities for Maintenance and Operations of Kodiak and Iliamna</b>												
	Trout	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-160.0										
Central Region Facilities is transferring remaining funding to Southcoast Region Facilities to complete transition of the Aleutian/Kodiak District. This transfer includes funding for Kodiak and Iliamna.												
<b>Subtotal</b>		<b>6,927.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6,927.8</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>Delete Authority No Longer Needed</b>												
	Dec	-649.9	0.0	0.0	-649.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-649.9										
Inter-agency receipt authority no longer needed. The Division of Facilities Services will take collection of revenue for leases without reimbursable services agreements.												
<b>Transfer to Southcoast Region Facilities</b>												
	Trout	-132.6	0.0	0.0	-132.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-132.6										
Transfer to complete Aleutian transfer from Central Region Facilities to Southcoast Region Facilities.												
<b>Totals</b>		<b>6,145.3</b>	<b>0.0</b>	<b>0.0</b>	<b>6,145.3</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:** Central Region Facilities (566)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		6,639.3	6,927.8	6,145.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>6,639.3</b>	<b>6,927.8</b>	<b>6,145.3</b>
3006	Delivery Services	Delivery services.	7.2	0.0	0.0
3009	Structure/Infrastructure/Land	Crane/hoist, sprinkler, and fire alarm inspections and testing.	11.8	0.0	0.0
3010	Equipment/Machinery	Electrician services Silvertip	8.6	0.0	0.0
3020	Inter-Agency Building Maintenance	Aniak Hangar demolition.	200.0	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195) Maintenance and operations of Central Region Facilities.	6,411.7	6,927.8	6,145.3

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

**Component:** Central Region Facilities (566)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		13.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>13.2</b>	<b>0.0</b>	<b>0.0</b>
4000	Business	Miscellaneous supplies.	0.2	0.0	0.0
4011	Electrical	Security cameras Silvertip	8.3	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	0.4	0.0	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	4.3	0.0	0.0

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

**Component:** Central Region Facilities (566)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>200.0</b>	<b>0.0</b>	<b>0.0</b>
5019 Federal - Miscellaneous Grants		Federal receipt authority to allow use of Federal Aviation Administration CARES Act funding.	200.0	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>330.7</b>	<b>649.9</b>	<b>0.0</b>
5301 Inter-Agency Receipts		Miscellaneous repairs, maintenance and minor remodeling of buildings upon request.	0.0	345.2	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Fish & Game's Bethel Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8005	75.9	70.6	0.0
5301 Inter-Agency Receipts	Health - Department-wide	Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8010	121.4	105.6	0.0
5301 Inter-Agency Receipts	Labor - Department-wide	Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8011	24.6	22.9	0.0
5301 Inter-Agency Receipts	Legis - Department-wide	Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8030	61.8	61.9	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Reimbursable services agreement for Public Safety's Headquarters Building, 5700 Tudor Road, Anchorage, for snow removal, increased janitorial service, parking lot maintenance and lawn care.	47.0	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Wildlife Unit 5848 East Tudor Road, Anchorage, snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease:	0.0	43.7	0.0

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

**Component:** Central Region Facilities (566)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		8031			
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>685.8</b>	<b>685.8</b>	<b>685.8</b>
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	685.8	685.8	685.8
<b>5244 AirptLease (1244 Rural Air)</b>			<b>12.7</b>	<b>12.7</b>	<b>12.7</b>
5244 Rural Airport Lease Receipts		Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code.	12.7	12.7	12.7



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

**Component:** Central Region Facilities (566)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>6,411.7</b>	<b>6,927.8</b>	<b>6,145.3</b>
With Department of Transportation/Public Facilities				6,411.7	6,927.8	6,145.3
Object Class	Servicing Agency	Explanation				
			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195)	6,411.7	6,927.8	6,145.3	
		Maintenance and operations of Central Region Facilities.				