

# **State of Alaska FY2024 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Leased Facilities Component Budget Summary**



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

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	2,713.3	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>2,713.3</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)	2,713.3	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>2,713.3</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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 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 FY2023 Management Plan To FY2024 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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		2,713.3	2,937.5	2,937.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>2,713.3</b>	<b>2,937.5</b>	<b>2,937.5</b>
3009	Structure/Infrastructure/Land	Final revised billing true-up for lease costs.	-7.3	0.0	0.0
		Final revised billing true-up for lease costs.			
3023	Inter-Agency Building Leases	Final CH8 adjustment to true-up actual costs & removed Division of Facilities Services parking leases costs.	-245.7	0.0	0.0
		Final CH8 adjustment to true-up actual costs and removed Division of Facilities Services parking lease costs.			
3023	Inter-Agency Building Leases	Trans - Lease Administration (3295)	74.4	74.4	74.4
		Leased Administration Chargeback for all Contracting Officers who administer leases Direct Charge time.			
3023	Inter-Agency Building Leases	Trans - Leases (3294)	2,891.9	2,863.1	2,863.1
		Department of Transportation and Public Facilities leased facilities/private lessor lease costs.			

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

**Component:** Leased Facilities (2892)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>2,713.3</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).	2,713.3	2,937.5	2,937.5

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

**Component:** Leased Facilities (2892)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>2,966.3</b>	<b>2,937.5</b>	<b>2,937.5</b>
With Department of Transportation/Public Facilities				2,966.3	2,937.5	2,937.5
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3023	Inter-Agency Building Leases	Trans - Lease Administration (3295)	Leased Administration Chargeback for all Contracting Officers who administer leases Direct Charge time.	74.4	74.4	74.4
3023	Inter-Agency Building Leases	Trans - Leases (3294)	Department of Transportation and Public Facilities leased facilities/private lessor lease costs.	2,891.9	2,863.1	2,863.1