

State of Alaska FY2024 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 2022

- Completed fourth 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.

Significant Changes in Results to be Delivered in FY2024

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

Contact Information

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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

	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	5,291.3	6,145.3	6,145.3	6,145.3	6,145.3	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	5,291.3	6,145.3	6,145.3	6,145.3	6,145.3	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	4,592.8	5,446.8	5,446.8	5,446.8	5,446.8	0.0	0.0%
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%
Unrestricted General (UGF)	4,592.8	5,446.8	5,446.8	5,446.8	5,446.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	698.5	698.5	698.5	698.5	698.5	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: 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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		6,145.3	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,446.8										
1061 CIP Rcpts		685.8										
1244 Rural Air		12.7										
Subtotal		6,145.3	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Totals		6,145.3	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0

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

Component: Central Region Facilities (566)

Line Number	Line Name			FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services			5,291.3	6,145.3	6,145.3
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				5,291.3	6,145.3	6,145.3
3012	Inter-Agency Federal Indirect Rate Allocation	Trans - Facilities Services (3195)	Interagency federal indirect rate allocation.	449.3	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195)	Maintenance and operations of Central Region Facilities.	4,842.0	6,145.3	6,145.3

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	0.0	0.0
5019 Federal - Miscellaneous Grants		Federal receipt authority to allow use of Federal Aviation Administration CARES Act funding.	0.0	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	0.0
5301 Inter-Agency Receipts		Miscellaneous repairs, maintenance and minor remodeling of buildings upon request.	0.0	0.0	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	0.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8010	0.0	0.0	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	0.0	0.0	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	0.0	0.0	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.	0.0	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	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		8031			
5061 CIP Rcpts (1061 CIP Rcpts)			685.8	685.8	685.8
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
5244 AirptLease (1244 Rural Air)			12.7	12.7	12.7
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)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				5,291.3	6,145.3	6,145.3
With Department of Transportation/Public Facilities				5,291.3	6,145.3	6,145.3
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	Trans - Facilities Services (3195)	Interagency federal indirect rate allocation.	449.3	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195)	Maintenance and operations of Central Region Facilities.	4,842.0	6,145.3	6,145.3