

State of Alaska FY2024 Governor's Operating Budget

Department of Transportation/Public Facilities Southcoast Region Facilities Component Budget Summary

Component: Southcoast 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 Southcoast Region Facilities.

Major Component Accomplishments in 2022

- Completed fourth year under the Division of Facilities Services (DFS) initiative.
- Negotiated a tailored service level agreement between the region and DFS for FY2023.

Key Component Challenges

- Maintaining the standard building condition while staying within allocated budget.
- Significant and unfunded deferred maintenance needs are creating expensive emergent repair needs.
- Coordinating needs, priorities, and resources for regional facilities with DFS for the efficient and reliable maintenance of facilities.
- 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 & Public Facilities
Americans with Disabilities Act
Resource, Conservation & Recovery Act+
Department of Labor Uniform Building Code
Occupational Safety and Health Administration

Contact Information

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Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)
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	3,243.2	3,045.9	3,045.9	3,045.9	3,045.9	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	3,243.2	3,045.9	3,045.9	3,045.9	3,045.9	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	3,112.6	1,280.3	1,280.3	1,280.3	2,849.5	1,569.2	122.6%
1005 GF/Prgm (DGF)	43.8	41.4	41.4	41.4	41.4	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	110.0	110.0	110.0	110.0	0.0	0.0%
1061 CIP Rcpts (Other)	86.8	0.0	0.0	0.0	0.0	0.0	0.0%
1076 Marine Hwy (DGF)	0.0	45.0	45.0	45.0	45.0	0.0	0.0%
1265 COVID Fed (Fed)	0.0	1,569.2	1,569.2	1,569.2	0.0	-1,569.2	-100.0%
Unrestricted General (UGF)	3,112.6	1,280.3	1,280.3	1,280.3	2,849.5	1,569.2	122.6%
Designated General (DGF)	43.8	86.4	86.4	86.4	86.4	0.0	0.0%
Other Funds	86.8	110.0	110.0	110.0	110.0	0.0	0.0%
Federal Funds	0.0	1,569.2	1,569.2	1,569.2	0.0	-1,569.2	-100.0%
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: Southcoast Region Facilities (604)
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		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,280.3										
1005 GF/Prgm		41.4										
1007 I/A Rcpts		110.0										
1076 Marine Hwy		45.0										
1265 COVID Fed		1,569.2										
Subtotal		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Reverse Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace UGF												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,569.2										
1265 COVID Fed		-1,569.2										
Reverse one-time use of federal relief funding in FY2023.												
Totals		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0

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

Component: Southcoast Region Facilities (604)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		3,243.2	3,045.9	3,045.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			3,243.2	3,045.9	3,045.9
3008	Utilities	Electricity for maintenance stations and/or public buildings. Includes \$9.0 of Alaska Marine Highway System funds for Reservations Building in Juneau.	0.0	0.0	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	Trans - Facilities Services (3195) Interagency federal indirect rate allocation.	172.6	0.0	0.0
3020	Inter-Agency Building Maintenance	Inter-agency building maintenance for state facilities located in Southcoast Region.	0.0	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195) Inter-agency building maintenance for state facilities located in Southcoast Region.	3,070.6	3,045.9	3,045.9

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

Component: Southcoast Region Facilities (604)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	0.0	0.0	0.0
4004	Safety	Safety supplies for first aid kits and defibrillator kits.	0.0	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)

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 Coronavirus Aid, Relief, and Economic Security (CARES) Act funding.	0.0	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			43.8	41.4	41.4
5106 Program Receipts Charges for Services - Rent and Royalties		Housing Rental - Department of Transportation and Public Facilities Revenue from collection of rent under the Employee Housing Program.	43.8	41.4	41.4
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	110.0	110.0
5301 Inter-Agency Receipts	Correct - Department-wide	Kodiak Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8097	0.0	16.0	16.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8002	0.0	5.8	5.8
5301 Inter-Agency Receipts	H&SS - Department-wide	Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8003	0.0	35.3	35.3
5301 Inter-Agency Receipts	Labor - Department-wide	Kodiak Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8098	0.0	28.9	28.9
5301 Inter-Agency Receipts	Trans - Southcoast Region Facilities (604)	Revenue from lease agreements for the Kodiak Regional Office and Kodiak Griffin Buildings. Leases: 8003, 8096, 8097, and 8098.	0.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Kodiak Regional Office snow	0.0	13.5	13.5

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5301 Inter-Agency Receipts	Trans - Southcoast Region Facilities (604)	removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8096 Receipts to be collected if currently vacant space in the Kodiak Griffin Building and Kodiak Regional Office Building is leased.	0.0	10.5	10.5
5061 CIP Rcpts (1061 CIP Rcpts)			86.8	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	86.8	0.0	0.0
5265 COVID Fed (1265 COVID Fed)			0.0	1,569.2	0.0
5028 Federal COVID Stimulus - Miscellaneous Grants		Federal receipt authority to allow use of CARES Act funding	0.0	1,569.2	0.0
5270 FHWA CRRSA (1270 FHWA CRRSA)			0.0	0.0	0.0
5031 Federal Highway Administration CRRSA Grants		Federal Highway Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants.	0.0	0.0	0.0

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

Component: Southcoast Region Facilities (604)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				3,243.2	3,045.9	3,045.9
With Department of Transportation/Public Facilities				3,243.2	3,045.9	3,045.9
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.	172.6	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195)	Inter-agency building maintenance for state facilities located in Southcoast Region.	3,070.6	3,045.9	3,045.9