

State of Alaska FY2024 Governor's Operating Budget

Department of Transportation/Public Facilities Facilities Administration Component Budget Summary

Component: Facilities Administration

Contribution to Department's Mission

The facilities administration component manages state-owned buildings while providing cost effective and efficient space for state agencies and private tenants.

Core Services

- Please see Facilities Services and Leases component narratives.

Major Component Accomplishments in 2022

Please see Facilities Services and Leases component narratives.

Key Component Challenges

Please see Facilities Services and Leases component narratives.

Significant Changes in Results to be Delivered in FY2024

Please see Facilities Services and Leases component narratives.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Facilities Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Facilities Administration (3297)
RDU: Division of Facilities Services (714)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor
71000 Personal Services	39.1	439.5	443.7	0.0	0.0	0.0 0.0%
72000 Travel	0.0	1.0	1.0	0.0	0.0	0.0 0.0%
73000 Services	880.8	1,334.1	1,334.1	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	27.5	27.5	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	919.9	1,802.1	1,806.3	0.0	0.0	0.0 0.0%
Fund Sources:						
1007 I/A Rcpts (Other)	0.0	161.7	161.7	0.0	0.0	0.0 0.0%
1061 CIP Rcpts (Other)	39.1	765.1	765.1	0.0	0.0	0.0 0.0%
1147 PublicBldg (Other)	880.8	875.3	879.5	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	919.9	1,802.1	1,806.3	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	1	1	1	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: Facilities Administration (3297)
RDU: Division of Facilities Services (714)

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		1,802.1	439.5	1.0	1,334.1	27.5	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		161.7										
1061 CIP Rcpts		765.1										
1147 PublicBldg		875.3										
FY2023 Exempt 5% COLA												
SalAdj		4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		4.2										
FY2023 Exempt 5% COLA: \$4.2												
Subtotal		1,806.3	443.7	1.0	1,334.1	27.5	0.0	0.0	0.0	1	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Funding and Positions to Facilities Services for Facilities Services Consolidation												
Trout		-1,806.3	-443.7	-1.0	-1,334.1	-27.5	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-161.7										
1061 CIP Rcpts		-765.1										
1147 PublicBldg		-879.5										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Division of Facilities Services (DFS) is consolidating its budgeted components into two main components: Facilities Services, which will contain all publicly-owned facilities within the DFS portfolio and all facility activities of all kinds and types; and Leases, which will contain all direct leasing authority and activities.

This will reduce the number of components under DFS from six to two and reduce the number of split positions. The overall benefit will be felt across the board in handling fewer budgeted components, and enable better visibility into leasing costs vs. facility costs.

The following positions are transferred to Facilities Services:

Full-time, Facilities Manager 2 (02-5178), range 21, located in Juneau

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

Component: Facilities Administration (3297)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		880.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			880.8	0.0	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	Interagency federal indirect rate allocation.	880.8	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Facilities Administration (3297)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Receipt authority to collect revenue.	0.0	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			39.1	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project (CIP) funding for administration of Public Building Fund capital improvement projects	39.1	0.0	0.0
6147 PublicBldg (1147 PublicBldg)			880.8	0.0	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts		Occupancy costs for occupying Public Building Fund buildings.	880.8	0.0	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Admin - Department-wide	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	0.0	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Commerce - Department-wide	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	0.0	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Correct - Department-wide	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	0.0	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Courts - Department-wide	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	0.0	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	E&ED - Department-wide	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	0.0	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	FishGm - Department-wide	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	0.0	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Gov - Department-wide	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	0.0	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	H&SS - Department-wide	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Facilities Administration (3297)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
6763 Public Building Fund - Statutory Operating I/A Receipts	Labor - Department-wide	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	0.0	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Law - Department-wide	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	0.0	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Legis - Department-wide	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	0.0	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	NatRes - Department-wide	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	0.0	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	PubSaf - Department-wide	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	0.0	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Rev - Department-wide	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	0.0	0.0
6763 Public Building Fund - Statutory Operating I/A Receipts	Trans - Facilities Services (3195)	Public Building Fund (PBF) authority for administration of PBF facilities	0.0	0.0	0.0