

State of Alaska FY2024 Governor's Operating Budget

Department of Transportation/Public Facilities Non-Public Building Fund Facilities Component Budget Summary

Component: Non-Public Building Fund Facilities

Contribution to Department's Mission

This component holds the funding to pay non-Public Building Fund (PBF) facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

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

Contact: Jason Sakalaskas, Acting Director
Phone: (907) 451-2214
E-mail: jason.sakalaskas@alaska.gov

Non-Public Building Fund Facilities 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: Non-Public Building Fund Facilities (3298)
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	144.2	156.5	156.5	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	522.5	644.6	644.6	0.0	0.0	0.0 0.0%
74000 Commodities	58.0	23.3	23.3	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	724.7	824.4	824.4	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	435.0	479.3	479.3	0.0	0.0	0.0 0.0%
1005 GF/Prgm (DGF)	18.2	62.0	62.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	271.5	283.1	283.1	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	435.0	479.3	479.3	0.0	0.0	0.0 0.0%
Designated General (DGF)	18.2	62.0	62.0	0.0	0.0	0.0 0.0%
Other Funds	271.5	283.1	283.1	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	0	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: Non-Public Building Fund Facilities (3298)
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	824.4	156.5	0.0	644.6	23.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund		479.3										
1005 GF/Prgm		62.0										
1007 I/A Rcpts		283.1										
Subtotal		824.4	156.5	0.0	644.6	23.3	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	-824.4	-156.5	0.0	-644.6	-23.3	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-479.3										
1005 GF/Prgm		-62.0										
1007 I/A Rcpts		-283.1										
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, Maintenance Generalist – Journey (01-079X), wage grade 54, located in Juneau

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

Component: Non-Public Building Fund Facilities (3298)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		522.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			522.5	0.0	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	0.0	0.0	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	33.0	0.0	0.0
3006	Delivery Services	Delivery services.	0.3	0.0	0.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	159.2	0.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	195.7	0.0	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	3.6	0.0	0.0
3011	Other Services	Safety services.	27.1	0.0	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	Interagency federal indirect rate allocation.	55.7	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.0	0.0
3023	Inter-Agency Building Leases	Rent for state-owned facilities and lease payments	18.2	0.0	0.0
3026	Inter-Agency Insurance	Risk management.	23.3	0.0	0.0

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

Component: Non-Public Building Fund Facilities (3298)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				522.5	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges	0.0	0.0	0.0
3036	Inter-Agency Safety	Labor - Department-wide	Mechanical inspection services	0.0	0.0	0.0
3037	State Equipment Fleet		SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior years actuals amount includes the cost of capital improvement project (CIP) vehicles, funded with unbudgeted RSAs.	-0.1	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	6.5	0.0	0.0

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

Component: Non-Public Building Fund Facilities (3298)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		58.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			58.0	0.0	0.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	0.0	0.0	0.0
4001	Agricultural	Agricultural supplies.	0.1	0.0	0.0
4004	Safety	Safety gear for survey crew.	2.2	0.0	0.0
4005	Building Materials	Building materials.	2.1	0.0	0.0
4007	Asphalt	Asphalt.	0.8	0.0	0.0
4008	Aggregate	Aggregate rock for landscaping projects.	0.2	0.0	0.0
4011	Electrical	Electrical supplies.	6.0	0.0	0.0
4012	Plumbing	Plumbing supplies.	1.4	0.0	0.0
4013	Lube Oils/Grease/Solvents	Lube oils/Grease/Solvents.	0.1	0.0	0.0
4014	Bottled Gas	Bottled Gas.	0.1	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	39.8	0.0	0.0
4016	Paint/Preservatives	Paint and preservatives.	2.5	0.0	0.0
4018	Surface Chemicals	Surface chemicals.	0.9	0.0	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	0.3	0.0	0.0
4022	Commodity Transfer	Incorrectly coded to 4022 should have been for allocation purposes only.	1.5	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Non-Public Building Fund Facilities (3298)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5005 GF/Prgm (1005 GF/Prgm)			18.2	0.0	0.0
5103 Program Receipts - Charges for Services		Private tenant rent	18.2	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			300.7	0.0	0.0
5301 Inter-Agency Receipts		Reimbursement from any state agency's operating budget for services provided. Typical requests are for professional construction management. Specific agreements and departments served vary from year to year.	79.7	0.0	0.0
5301 Inter-Agency Receipts	Admin - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	0.0	0.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	0.0	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	0.0	0.0
5301 Inter-Agency Receipts	Gov - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	1.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	21.1	0.0	0.0
5301 Inter-Agency Receipts	Labor - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	0.0	0.0
5301 Inter-Agency Receipts	Law - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	0.0	0.0
5301 Inter-Agency Receipts	Legis - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Non-Public Building Fund Facilities (3298)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5301 Inter-Agency Receipts	NatRes - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	198.6	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	0.0	0.0
5301 Inter-Agency Receipts	Rev - Department-wide	Occupancy costs in Non-Public Building Fund facilities.	0.0	0.0	0.0
5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	Occupancy costs in Non-Public Building Fund facilities.	0.0	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			0.0	0.0	0.0
6047 General Fund - Miscellaneous		General funds	0.0	0.0	0.0

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

Component: Non-Public Building Fund Facilities (3298)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				6.5	0.0	0.0
With Department of Transportation/Public Facilities				6.5	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet chargeback for vehicle lease, maintenance, and fuel		6.5	0.0	0.0