

# **State of Alaska FY2025 Governor's Operating Budget**

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

**Component: Leased Facilities**

**Contribution to Department's Mission**

Provide quality oversight in leasing administration.

**Core Services**

- The Leased Facilities component is managed by Statewide Administrative Services staff to oversee and monitor the expenditures on state-leased facilities in the Department of Transportation and Public Facilities (DOT&PF). This component provides funding for the department's share of lease.

**Major Component Accomplishments in 2023**

- Provided oversight to the department by reviewing lease agreements and Consumer Price Index increases and working with procurement on procuring new leases.

**Key Component Challenges**

No significant challenges are anticipated.

**Significant Changes in Results to be Delivered in FY2025**

No significant changes are anticipated.

**Statutory and Regulatory Authority**

AS 44.42.010-900 Powers and Duties of DOT&PF

**Contact Information**

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

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,649.9	2,937.5	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,649.9</b>	<b>2,937.5</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)	2,649.9	2,937.5	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>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>0.0%</b>
<b>Other Funds</b>	<b>2,649.9</b>	<b>2,937.5</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>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Transportation and 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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	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 FY2025 Governor Adjusted Base To FY2025 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 and Public Facilities**  
**Services**

**Component:** Leased Facilities (2892)

Line Number	Line Name			FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services			2,649.9	2,937.5	2,937.5
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>2,649.9</b>	<b>2,937.5</b>	<b>2,937.5</b>
3009	Structure/Infrastructure/Land		Final revised billing true-up for lease costs.	2,638.1	0.0	2,922.5
3023	Inter-Agency Building Leases	Trans - Lease Administration (3295)	Leased Administration Chargeback for all Contracting Officers who administer leases Direct Charge time.	0.0	74.4	0.0
3023	Inter-Agency Building Leases	Trans - Leases (3294)	Department of Transportation and Public Facilities leased facilities/private lessor lease costs.	4.6	2,863.1	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	7.2	0.0	10.0

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

**Component:** Leased Facilities (2892)

Revenue Type (OMB Fund Code)				FY2024	
Revenue Source	Component	Comment	FY2023 Actuals	Management Plan	FY2025 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>2,649.9</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).	2,649.9	2,937.5	2,937.5

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

**Component:** Leased Facilities (2892)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>11.8</b>	<b>2,937.5</b>	<b>15.0</b>
With Department of Transportation and Public Facilities				4.6	2,937.5	5.0
With Department of Administration				7.2	0.0	10.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3023	Inter-Agency Building Leases	Trans - Lease Administration (3295)	Leased Administration Chargeback for all Contracting Officers who administer leases Direct Charge time.	0.0	74.4	0.0
3023	Inter-Agency Building Leases	Trans - Leases (3294)	Department of Transportation and Public Facilities leased facilities/private lessor lease costs.	4.6	2,863.1	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	7.2	0.0	10.0