

State of Alaska FY2025 Governor's Operating Budget

Department of Transportation and 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 2023

- Completed fifth 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.
- Increasing costs such as utilities and snow removal due to escalating energy market and fuel costs.

Significant Changes in Results to be Delivered in FY2025

Transfer Central Region Facilities to Division of Facilities Services for better alignment.

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 and Public Facilities

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

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	5,552.1	6,145.3	6,145.3	6,145.3	0.0	0.0	-6,145.3	-100.0%	
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%	
Totals	5,552.1	6,145.3	6,145.3	6,145.3	0.0	0.0	-6,145.3	-100.0%	
Fund Sources:									
1004 Gen Fund (UGF)	4,853.6	5,446.8	5,446.8	5,446.8	0.0	0.0	-5,446.8	-100.0%	
1061 CIP Rcpts (Other)	685.8	685.8	685.8	685.8	0.0	0.0	-685.8	-100.0%	
1244 Rural Air (Other)	12.7	12.7	12.7	12.7	0.0	0.0	-12.7	-100.0%	
Unrestricted General (UGF)	4,853.6	5,446.8	5,446.8	5,446.8	0.0	0.0	-5,446.8	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	698.5	698.5	698.5	698.5	0.0	0.0	-698.5	-100.0%	
Federal Funds	0.0	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	0.0%	
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: 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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	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 FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Transfer Central Region Facilities to Division of Facilities Services for Better Alignment												
	Trout	-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										
Transfer all authority from Central Region Facilities component to the Division of Facilities Services for program alignment.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Central Region Facilities (566)

Line Number	Line Name			FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services			5,552.1	6,145.3	0.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				5,552.1	6,145.3	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	Trans - Facilities Services (3195)	Interagency federal indirect rate allocation.	506.4	506.4	0.0
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195)	Maintenance and operations of Central Region Facilities. Maintenance and operations of Central Region Facilities.	5,045.7	5,638.9	0.0

Revenue Detail (1681)
Department of Transportation and Public Facilities

Component: Central Region Facilities (566)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			685.8	685.8	0.0
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	0.0
5244 AirptLease (1244 Rural Air)			12.7	12.7	0.0
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	0.0

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

Component: Central Region Facilities (566)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				5,552.1	6,145.3	0.0
With Department of Transportation and Public Facilities				5,552.1	6,145.3	0.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	Trans - Facilities Services (3195)	Interagency federal indirect rate allocation.	506.4	506.4	0.0
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195)	Maintenance and operations of Central Region Facilities. Maintenance and operations of Central Region Facilities.	5,045.7	5,638.9	0.0