

State of Alaska FY2025 Governor's Operating Budget

Department of Transportation and Public Facilities Northern Region Facilities Component Budget Summary

Component: Northern Region Facilities

Contribution to Department's Mission

Provide funding to maintain environmentally sound and reliable public facilities.

Core Services

- This component provides funding for the operational and maintenance costs for Northern 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.
- Negotiating Service Level Agreements that provide similar service levels for appropriated budgets.

Significant Changes in Results to be Delivered in FY2025

Transfer Northern 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 & Public Facilities
Americans with Disabilities Act
Resource, Conservation & Recovery Act
Department of Labor Uniform Building Code
OSHA

Contact Information

Contact: Jason Sakalaskas, Northern Region Maintenance and Operations Chief
Phone: (907) 451-2214
E-mail: jason.sakalaskas@alaska.gov

Component Detail All Funds
Department of Transportation and Public Facilities

Component: Northern Region Facilities (2069)
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	11,810.6	10,494.5	10,494.5	10,494.5	0.0	0.0	-10,494.5	-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	11,810.6	10,494.5	10,494.5	10,494.5	0.0	0.0	-10,494.5	-100.0%	
Fund Sources:									
1002 Fed Rcpts (Fed)	104.3	160.1	160.1	160.1	0.0	0.0	-160.1	-100.0%	
1004 Gen Fund (UGF)	8,813.5	10,032.3	10,032.3	10,032.3	0.0	0.0	-10,032.3	-100.0%	
1005 GF/Prgm (DGF)	106.0	136.1	136.1	136.1	0.0	0.0	-136.1	-100.0%	
1061 CIP Rcpts (Other)	165.9	166.0	166.0	166.0	0.0	0.0	-166.0	-100.0%	
1265 COVID Fed (Fed)	2,620.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Unrestricted General (UGF)	8,813.5	10,032.3	10,032.3	10,032.3	0.0	0.0	-10,032.3	-100.0%	
Designated General (DGF)	106.0	136.1	136.1	136.1	0.0	0.0	-136.1	-100.0%	
Other Funds	165.9	166.0	166.0	166.0	0.0	0.0	-166.0	-100.0%	
Federal Funds	2,725.2	160.1	160.1	160.1	0.0	0.0	-160.1	-100.0%	
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: Northern Region Facilities (2069)
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	10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		160.1										
1004 Gen Fund		10,032.3										
1005 GF/Prgm		136.1										
1061 CIP Rcpts		166.0										
	Subtotal	10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Transfer Northern Region Facilities to Division of Facilities Services for Better Alignment												
	Trout	-10,494.5	0.0	0.0	-10,494.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-160.1										
1004 Gen Fund		-10,032.3										
1005 GF/Prgm		-136.1										
1061 CIP Rcpts		-166.0										
Transfer all authority from Northern 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: Northern Region Facilities (2069)

Line Number	Line Name			FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services			11,810.6	10,494.5	0.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				11,810.6	10,494.5	0.0
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195)	Maintenance and operations of Northern Region Facilities. Transfer Unrealized Direct CIP Authority to NR H&A \$520.0 Decrement Unrealized Inter Agency Receipt Authority \$2,251.1	11,810.6	10,494.5	0.0

Revenue Detail (1681)
Department of Transportation and Public Facilities

Component: Northern Region Facilities (2069)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			152.9	160.1	0.0
5017 Federal Transportation - Miscellaneous Grants		Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Deadhorse combined aircraft rescue and firefighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA.	45.3	60.0	0.0
5017 Federal Transportation - Miscellaneous Grants		Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Kotzebue combined aircraft rescue and firefighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA.	58.0	43.6	0.0
5017 Federal Transportation - Miscellaneous Grants		Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Nome combined aircraft rescue and firefighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA.	49.6	56.5	0.0
5005 GF/Prgm (1005 GF/Prgm)			106.0	136.1	0.0
5106 Program Receipts Charges for Services - Rent and Royalties		Contract agreements to various entities for use of electrical power and/or parking spaces at the Paxson Maintenance Station.	7.5	10.0	0.0
5106 Program Receipts Charges for Services - Rent and Royalties		Employee housing rent.	71.8	80.0	0.0
5111 Program Receipts Transportation - Charges for Services		Memorandum of Agreement with Friends of Fox Spring for maintenance at the Fox Spring.	26.7	46.1	0.0

Revenue Detail (1681)
Department of Transportation and Public Facilities

Component: Northern Region Facilities (2069)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			165.9	166.0	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).	165.9	166.0	0.0
5265 COVID Fed (1265 COVID Fed)			2,620.9	0.0	0.0
5028 Federal COVID Stimulus - Miscellaneous Grants		Federal receipt authority to allow use of Federal Aviation Administration CARES Act funding.	2,620.9	0.0	0.0

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

Component: Northern Region Facilities (2069)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				11,810.6	10,494.5	0.0
With Department of Transportation and Public Facilities				11,810.6	10,494.5	0.0
Object Class	Servicing Agency	Explanation				
			FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195)	11,810.6	10,494.5	0.0	
		Maintenance and operations of Northern Region Facilities. Transfer Unrealized Direct CIP Authority to NR H&A \$520.0 Decrement Unrealized Inter Agency Receipt Authority \$2,251.1				