

State of Alaska FY2025 Governor's Operating Budget

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

Component: Southcoast 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 Southcoast 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.
- Significant and unfunded deferred maintenance needs are creating expensive emergent repair needs.
- Coordinating needs, priorities, and resources for regional facilities with DFS for the efficient and reliable maintenance of facilities.
- Negotiating Service Level Agreements that provide similar service levels for appropriated budgets.

Significant Changes in Results to be Delivered in FY2025

Transfer Southcoast 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
Occupational Safety and Health Administration

Contact Information

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Component Detail All Funds
Department of Transportation and Public Facilities

Component: Southcoast Region Facilities (604)
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	3,517.9	3,045.9	3,045.9	3,045.9	0.0	0.0	-3,045.9	-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	3,517.9	3,045.9	3,045.9	3,045.9	0.0	0.0	-3,045.9	-100.0%	
Fund Sources:									
1004 Gen Fund (UGF)	1,862.3	2,849.5	2,849.5	2,849.5	0.0	0.0	-2,849.5	-100.0%	
1005 GF/Prgm (DGF)	41.4	41.4	41.4	41.4	0.0	0.0	-41.4	-100.0%	
1007 I/A Rcpts (Other)	0.0	110.0	110.0	110.0	0.0	0.0	-110.0	-100.0%	
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	0.0	0.0	-45.0	-100.0%	
1265 COVID Fed (Fed)	1,569.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Unrestricted General (UGF)	1,862.3	2,849.5	2,849.5	2,849.5	0.0	0.0	-2,849.5	-100.0%	
Designated General (DGF)	86.4	86.4	86.4	86.4	0.0	0.0	-86.4	-100.0%	
Other Funds	0.0	110.0	110.0	110.0	0.0	0.0	-110.0	-100.0%	
Federal Funds	1,569.2	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: Southcoast Region Facilities (604)
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	3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,849.5										
1005 GF/Prgm		41.4										
1007 I/A Rcpts		110.0										
1076 Marine Hwy		45.0										
Subtotal		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Transfer Southcoast Region Facilities to Division of Facilities Services for Better Alignment	Trout	-3,045.9	0.0	0.0	-3,045.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,849.5										
1005 GF/Prgm		-41.4										
1007 I/A Rcpts		-110.0										
1076 Marine Hwy		-45.0										
Transfer all authority from Southcoast 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: Southcoast Region Facilities (604)

Line Number	Line Name			FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services			3,517.9	3,045.9	0.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				3,517.9	3,045.9	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	Trans - Facilities Services (3195)	Interagency federal indirect rate allocation.	6.8	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195)	Inter-agency building maintenance for state facilities located in Southcoast Region.	3,511.1	3,045.9	0.0

Revenue Detail (1681)
Department of Transportation and Public Facilities

Component: Southcoast Region Facilities (604)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5005 GF/Prgm (1005 GF/Prgm)			41.6	41.4	0.0
5106 Program Receipts Charges for Services - Rent and Royalties		Housing Rental - Department of Transportation and Public Facilities Revenue from collection of rent under the Employee Housing Program.	41.6	41.4	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	110.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide	Kodiak Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8097	0.0	16.0	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8002	0.0	5.8	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8003	0.0	35.3	0.0
5301 Inter-Agency Receipts	Labor - Department-wide	Kodiak Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8098	0.0	28.9	0.0
5301 Inter-Agency Receipts	Trans - Southcoast Region Facilities (604)	Revenue from lease agreements for the Kodiak Regional Office and Kodiak Griffin Buildings. Leases: 8003, 8096, 8097, and 8098.	0.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Kodiak Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8096	0.0	13.5	0.0
5301 Inter-Agency Receipts	Trans - Southcoast Region Facilities (604)	Receipts to be collected if currently vacant space in the Kodiak Griffin Building and Kodiak Regional Office Building is leased.	0.0	10.5	0.0

Revenue Detail (1681)
Department of Transportation and Public Facilities

Component: Southcoast Region Facilities (604)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5265 COVID Fed (1265 COVID Fed)			1,569.2	0.0	0.0
5028 Federal COVID Stimulus - Miscellaneous Grants		Federal receipt authority to allow use of CARES Act funding	1,569.2	0.0	0.0
5270 FHWA CRRSA (1270 FHWA CRRSA)			0.0	0.0	0.0
5031 Federal Highway Administration CRRSA Grants		Federal Highway Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants.	0.0	0.0	0.0

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

Component: Southcoast Region Facilities (604)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				3,517.9	3,045.9	0.0
With Department of Transportation and Public Facilities				3,517.9	3,045.9	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.	6.8	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195)	Inter-agency building maintenance for state facilities located in Southcoast Region.	3,511.1	3,045.9	0.0