

State of Alaska
FY2014 Governor's Operating Budget

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

Component: Northern Region Facilities

Contribution to Department's Mission

Provide cost-effective, environmentally sound and reliable public facilities.

Core Services

- Provide building utilities, including electricity, water & sewer, waste disposal, heating, ventilation and air conditioning (HVAC) for state-owned facilities.
- Provide or procure contracts for services including janitorial, snow removal, building security, waste removal and elevator maintenance.
- Operate, repair, and maintain all state facilities for maximum readiness & availability to conduct state business.
- Perform or procure contracts for construction, remodeling or repairs requested by building occupants or required to meet building codes and new regulations such as the Americans with Disabilities Act.
- Perform or procure contracts for major maintenance & building construction including renewal and replacement of building components, systems, or finishes. Continuous evaluation of building condition and beneficial improvements.
- Manage state-owned housing, rental agreements, and leases.

Major Component Accomplishments in 2012

- Administered or assisted in the administration of 32 contracts with the private sector exceeding \$1.1 million for Northern Region Facilities and client state agencies.
- Closed 6,698 facilities work orders and 1,927 facilities preventative maintenance work orders.
- Identified four Class V injection wells for Environmental Protection Agency (EPA) closeout.
- ADA compliance upgrade at Valdez Combined Facility.
- Removed 610,000 cubic feet of snow by hand from Valdez district buildings to prevent catastrophic roof collapse.
- Installed contingency shelter at Marshall Airport for safety and maintenance support.
- Installed new septic systems at Thompson Pass, Tok, and Jim River.
- Completed lighting upgrades at Northway, Coldfoot, Eagle, Delta, O'Brien Creek, Nome State Office Building, St. Mary's and Jim River improving safety and energy efficiency.
- Installed new bunkhouse at Manley, Livengood and Jim River including new roof at Livengood.
- Refurbished the northeast wing of the Peger Administration Building for Design & Engineering Services.
- Installed salt brine system at Peger Road.
- Installed vehicle exhaust system in Nenana shop.
- New well put in service at Nome State Equipment Fleet (SEF) shop.
- Installed supplemental hydronic heat loop to portions of the Nome State Office building.
- Installed new windows and finished re-siding Denardo Center for Health & Social Services.
- Installed security camera systems at Peger and Nenana Station.
- Upgraded heating system at Nenana and Central Maintenance stations for higher efficiency and an A/C unit in the building server room.
- Upgraded Tazlina & Ernestine station electrical service.
- Washed 1800 vehicles in the department first automated vehicle wash facility.
- Replaced heated slab and refurbished roof at Cantwell Maintenance station.
- Repainted four Western district rural airport Snow Removal Equipment Buildings (SREB's).
- Completed major energy efficiency upgrade at Peger Road Administration building; new roof with additional insulation, eliminated electric heat for oil/hydronic system, replaced all windows and upgraded building control system.
- Replaced septic systems at Tok and Paxson Maintenance stations.
- Constructed connex based buildings at Montana Creek, Tazlina, and Delta stations.

Key Component Challenges

As our public facilities continue to age, Maintenance and Operations (M&O) Facilities is confronted with an increasing list of deferred maintenance repairs. The current funding level is inadequate to cover the needs of 400 Northern Region buildings. The operating budget does not account for inflationary cost of labor, materials, utilities, and the burden of new laws and regulations especially environmental laws. The lack of stable utility funding severely impacts unit operations by projecting a false deficit requiring management action to offset.

This component is responsible for maintaining more than 400 buildings at 114 sites across the region. The average age of Northern Region buildings is 32 years. Maintenance is higher with our aging building inventory. Floors, roofs, paint, windows, and doors wear out. Mechanical systems have many component failures. Current staffing levels make it difficult to perform maintenance and operations on facilities to expected service levels.

Significant Changes in Results to be Delivered in FY2014

Closeout all EPA Class V injection wells at 33 stations. Operational costs associated with these closures could exceed \$200.0 a year for Northern Region.

Improve customer service and building conditions at current funding levels, especially at remote facilities. Continue installation of energy efficiency upgrades throughout the region to further reduce fuel & utility costs.

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 |
|---|
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| Northern Region Facilities Component Financial Summary | | | |
|---|-----------------------|---------------------------------------|------------------------|
| | | <i>All dollars shown in thousands</i> | |
| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 5,279.1 | 5,382.2 | 5,457.4 |
| 72000 Travel | 272.2 | 143.5 | 143.5 |
| 73000 Services | 8,945.9 | 7,217.8 | 7,743.1 |
| 74000 Commodities | 1,280.1 | 1,517.6 | 1,517.6 |
| 75000 Capital Outlay | 10.9 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 15,788.2 | 14,261.1 | 14,861.6 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 158.5 | 159.4 | 159.9 |
| 1004 General Fund Receipts | 12,798.4 | 11,144.1 | 11,667.7 |
| 1005 General Fund/Program Receipts | 107.2 | 136.1 | 136.1 |
| 1007 Interagency Receipts | 2,179.3 | 2,178.6 | 2,247.9 |
| 1061 Capital Improvement Project Receipts | 544.8 | 642.9 | 650.0 |
| Funding Totals | 15,788.2 | 14,261.1 | 14,861.6 |

| Estimated Revenue Collections | | | | |
|---|---------------------------------------|-----------------------|-----------------------------------|------------------------|
| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Unrestricted Revenues | | | | |
| Unrestricted Fund | 68515 | 15.0 | 0.0 | 0.0 |
| Unrestricted Total | | 15.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 158.5 | 159.4 | 159.9 |
| Interagency Receipts | 51015 | 2,179.3 | 2,178.6 | 2,247.9 |
| General Fund Program Receipts | 51060 | 107.2 | 136.1 | 136.1 |
| Capital Improvement Project Receipts | 51200 | 544.8 | 642.9 | 650.0 |
| Restricted Total | | 2,989.8 | 3,117.0 | 3,193.9 |
| Total Estimated Revenues | | 3,004.8 | 3,117.0 | 3,193.9 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 11,144.1 | 136.1 | 2,821.5 | 159.4 | 14,261.1 |
| Adjustments which will continue current level of service: | | | | | |
| -FY2014 Salary and Health Insurance Increases | 58.3 | 0.0 | 16.4 | 0.5 | 75.2 |
| -Transfer Authority from Southeast Highways and Aviation for Utilities and Repairs Reimbursed by Other State Agencies | 0.0 | 0.0 | 60.0 | 0.0 | 60.0 |
| Proposed budget increases: | | | | | |
| -Department of Administration Core Services Rates | 465.3 | 0.0 | 0.0 | 0.0 | 465.3 |
| FY2014 Governor | 11,667.7 | 136.1 | 2,897.9 | 159.9 | 14,861.6 |

| Northern Region Facilities Personal Services Information | | | | |
|---|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2013 Management Plan | FY2014 Governor | | |
| Full-time | 48 | 48 | Annual Salaries | 3,193,592 |
| Part-time | 4 | 4 | COLA | 44,534 |
| Nonpermanent | 0 | 0 | Premium Pay | 305,402 |
| | | | Annual Benefits | 2,187,032 |
| | | | <i>Less 4.77% Vacancy Factor</i> | <i>(273,166)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 52 | 52 | Total Personal Services | 5,457,394 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|-----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant I | 0 | 1 | 0 | 0 | 1 |
| Administrative Officer I | 0 | 1 | 0 | 0 | 1 |
| Building Maint Manager | 0 | 1 | 0 | 0 | 1 |
| Enviro Services Journey II | 0 | 0 | 0 | 1 | 1 |
| Maint Gen Journey | 0 | 1 | 0 | 4 | 5 |
| Maint Gen Sub - Journey II | 0 | 1 | 0 | 3 | 4 |
| Maint Spec Bfc Foreman | 0 | 2 | 0 | 0 | 2 |
| Maint Spec Bfc Journey I | 0 | 6 | 0 | 12 | 18 |
| Maint Spec Bfc Jrny II/Lead | 0 | 6 | 0 | 4 | 10 |
| Maint Spec Etrician Journey II | 0 | 4 | 0 | 0 | 4 |
| Maint Spec Plumb Jrny II | 0 | 5 | 0 | 0 | 5 |
| Totals | 0 | 28 | 0 | 24 | 52 |

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Facilities (AR57672) (2069)

RDU: Statewide Facility Maintenance and Operations (186)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 5,279.1 | 5,382.2 | 5,382.2 | 5,382.2 | 5,457.4 | 75.2 | 1.4% |
| 72000 Travel | 272.2 | 143.5 | 143.5 | 143.5 | 143.5 | 0.0 | 0.0% |
| 73000 Services | 8,945.9 | 7,191.2 | 7,191.2 | 7,217.8 | 7,743.1 | 525.3 | 7.3% |
| 74000 Commodities | 1,280.1 | 1,517.6 | 1,517.6 | 1,517.6 | 1,517.6 | 0.0 | 0.0% |
| 75000 Capital Outlay | 10.9 | 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 | 15,788.2 | 14,234.5 | 14,234.5 | 14,261.1 | 14,861.6 | 600.5 | 4.2% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Other) | 158.5 | 132.8 | 132.8 | 159.4 | 159.9 | 0.5 | 0.3% |
| 1004 Gen Fund (UGF) | 12,798.4 | 11,144.1 | 11,144.1 | 11,144.1 | 11,667.7 | 523.6 | 4.7% |
| 1005 GF/Prgm (DGF) | 107.2 | 136.1 | 136.1 | 136.1 | 136.1 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 2,179.3 | 2,178.6 | 2,178.6 | 2,178.6 | 2,247.9 | 69.3 | 3.2% |
| 1061 CIP Rcpts (Other) | 544.8 | 642.9 | 642.9 | 642.9 | 650.0 | 7.1 | 1.1% |
| Unrestricted General (UGF) | 12,798.4 | 11,144.1 | 11,144.1 | 11,144.1 | 11,667.7 | 523.6 | 4.7% |
| Designated General (DGF) | 107.2 | 136.1 | 136.1 | 136.1 | 136.1 | 0.0 | 0.0% |
| Other Funds | 2,724.1 | 2,821.5 | 2,821.5 | 2,821.5 | 2,897.9 | 76.4 | 2.7% |
| Federal Funds | 158.5 | 132.8 | 132.8 | 159.4 | 159.9 | 0.5 | 0.3% |
| Positions: | | | | | | | |
| Permanent Full Time | 48 | 48 | 48 | 48 | 48 | 0 | 0.0% |
| Permanent Part Time | 4 | 4 | 4 | 4 | 4 | 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: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|-----------------|-------------------|--------------|----------------|----------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 14,234.5 | 5,382.2 | 143.5 | 7,191.2 | 1,517.6 | 0.0 | 0.0 | 0.0 | 48 | 4 | 0 |
| 1002 Fed Rcpts | | 132.8 | | | | | | | | | | |
| 1004 Gen Fund | | 11,144.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 136.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2,178.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 642.9 | | | | | | | | | | |
| Subtotal | | 14,234.5 | 5,382.2 | 143.5 | 7,191.2 | 1,517.6 | 0.0 | 0.0 | 0.0 | 48 | 4 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Northern Region Highways and Aviation for Additional Building Maintenance | | | | | | | | | | | | |
| Trin | | 26.6 | 0.0 | 0.0 | 26.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 26.6 | | | | | | | | | | |
| Subtotal | | 14,261.1 | 5,382.2 | 143.5 | 7,217.8 | 1,517.6 | 0.0 | 0.0 | 0.0 | 48 | 4 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 75.2 | 75.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.5 | | | | | | | | | | |
| 1004 Gen Fund | | 58.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 9.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 7.1 | | | | | | | | | | |
| FY2014 Salary and Health Insurance increase : \$75.2 | | | | | | | | | | | | |
| FY2014 Salary Increase of 1% LTC: \$43.1 | | | | | | | | | | | | |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$32.1 | | | | | | | | | | | | |
| Department of Administration Core Services Rates | | | | | | | | | | | | |
| Inc | | 465.3 | 0.0 | 0.0 | 465.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 465.3 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|-----------------|-------------------|--------------|----------------|----------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| <p>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014.</p> <p>Of the \$1,104.9 allocated to the Department of Transportation and Public Facilities, \$465.3 is further allocated to the Northern Region Facilities component for Risk Management rate increases. This increment funds a portion of the component shortfall of \$654.3.</p> | | | | | | | | | | | | |
| Transfer Authority from Southeast Highways and Aviation for Utilities and Repairs Reimbursed by Other State Agencies | | | | | | | | | | | | |
| 1007 I/A Rcpts | Trin | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Additional interagency receipt authority is needed in Northern Region Facilities as actual expenses billed to other departments are increasing due to rising utility costs and increased numbers of repairs.</p> <p>The elimination in FY2013 of the National Forest Receipts appropriation to the Department of Transportation and Public Facilities (DOT&PF), Commissioner's Office (CO) has resulted in excess interagency receipt authority within Southeast Region Highways and Aviation. Historically, the CO transferred a portion of the annual National Forest Receipts appropriation, through a budgeted Reimbursable Services Agreement, to Southeast Region Highways and Aviation to perform road maintenance activities in the unorganized borough.</p> <p>As a result of the elimination in FY2013 of the National Forest Receipts appropriation to the DOT&PF, CO, services budget authority in Southeast Region Highways and Aviation is available to transfer.</p> | | | | | | | | | | | | |
| Totals | | 14,861.6 | 5,457.4 | 143.5 | 7,743.1 | 1,517.6 | 0.0 | 0.0 | 0.0 | 48 | 4 | 0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|--------------------------------|-------------|-------------|-----------|---------------------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|-----------|
| 06-3621 | Maint Spec Bfc Journey I | FT | A | LL | Fairbanks | 2EE | 53F | 12.0 | | 57,291 | 915 | 8,814 | 42,066 | 109,086 | 86,833 |
| 06-6005 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Valdez | 2FF | 51L | 12.0 | | 72,404 | 1,002 | 0 | 44,486 | 117,892 | 115,534 |
| 25-1408 | Administrative Officer I | FT | A | GP | Fairbanks | 203 | 17J / K | 12.0 | | 68,071 | 0 | 0 | 42,763 | 110,834 | 99,751 |
| 25-1477 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Fairbanks | 2EE | 51M | 12.0 | | 74,022 | 1,198 | 12,549 | 49,929 | 137,698 | 38,845 |
| 25-1583 | Maint Spec Etrician Journey II | FT | A | LL | Fairbanks | 2EE | 51K / L | 12.0 | | 71,487 | 1,028 | 2,749 | 45,189 | 120,453 | 118,044 |
| 25-1597 | Maint Spec Plumb Jrny II | FT | A | LL | Fairbanks | 2EE | 51A | 12.0 | | 54,795 | 758 | 0 | 37,720 | 93,273 | 18,655 |
| 25-2063 | Maint Spec Bfc Journey I | FT | A | LL | Jim River | 2JJ | 53F | 12.0 | | 61,893 | 923 | 4,761 | 42,276 | 109,853 | 107,656 |
| 25-2067 | Maint Spec Bfc Foreman | FT | A | LL | Fairbanks | 2EE | 50F | 12.0 | | 67,568 | 1,025 | 6,470 | 45,113 | 120,176 | 115,369 |
| 25-2092 | Maint Spec Etrician Journey II | FT | A | LL | Fairbanks | 2EE | 51F | 12.0 | | 64,389 | 1,006 | 8,286 | 44,590 | 118,271 | 84,623 |
| 25-2093 | Maint Spec Plumb Jrny II | FT | A | LL | Fairbanks | 2EE | 51J / K | 12.0 | | 67,654 | 968 | 2,307 | 43,547 | 114,476 | 95,015 |
| 25-2094 | Maint Spec Bfc Journey I | FT | A | LL | Fairbanks | 2EE | 53A / B | 12.0 | | 50,059 | 696 | 187 | 35,973 | 86,915 | 85,959 |
| 25-2095 | Maint Spec Bfc Foreman | FT | A | LL | Fairbanks | 2EE | 50M | 12.0 | | 77,688 | 1,117 | 2,988 | 47,664 | 129,457 | 58,515 |
| 25-2096 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Fairbanks | 2EE | 51F / J | 12.0 | | 66,671 | 958 | 2,564 | 43,268 | 113,461 | 56,549 |
| 25-2097 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Fairbanks | 2EE | 51F | 12.0 | | 64,389 | 960 | 4,953 | 43,309 | 113,611 | 28,403 |
| 25-2099 | Maint Spec Bfc Journey I | FT | A | LL | Tazlina | 2FF | 53L / M | 12.0 | | 66,710 | 1,065 | 10,263 | 46,241 | 124,279 | 120,178 |
| 25-2100 | Maint Spec Bfc Journey I | FT | A | LL | Fairbanks | 2EE | 53F / J | 12.0 | | 59,216 | 881 | 4,407 | 41,112 | 105,616 | 96,903 |
| 25-2101 | Maint Spec Etrician Journey II | FT | A | LL | Fairbanks | 2EE | 51M | 12.0 | | 74,022 | 1,064 | 2,847 | 46,201 | 124,134 | 117,927 |
| 25-2102 | Maint Spec Plumb Jrny II | FT | A | LL | Fairbanks | 2EE | 51L / M | 12.0 | | 74,022 | 1,130 | 7,612 | 48,032 | 130,796 | 13,080 |
| 25-2103 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Fairbanks | 2EE | 51M | 12.0 | | 74,022 | 1,103 | 5,694 | 47,295 | 128,114 | 116,481 |
| 25-2104 | Maint Spec Bfc Journey I | FT | A | LL | Tok | 2FF | 53L | 12.0 | | 64,467 | 961 | 4,959 | 43,341 | 113,728 | 102,469 |
| 25-2106 | Enviro Services Journey II | PT | A | LL | Fort Yukon | 2JJ | 60J / K | 6.0 | | 23,021 | 342 | 1,722 | 17,840 | 42,925 | 40,779 |
| 25-2107 | Maint Spec Plumb Jrny II | FT | A | LL | Dalton Highway | 2JJ | 51F | 12.0 | | 64,389 | 891 | 0 | 41,406 | 106,686 | 36,444 |
| 25-2108 | Maint Spec Bfc Journey I | FT | A | LL | Seven Mile Camp | 2JJ | 53F | 12.0 | | 61,893 | 969 | 8,098 | 43,559 | 114,519 | 108,301 |
| 25-2109 | Maint Spec Bfc Journey I | FT | A | LL | Chandalar (Chandler) Camp | 2JJ | 53A / B | 12.0 | | 54,595 | 853 | 7,046 | 40,350 | 102,844 | 94,647 |
| 25-2110 | Building Maint Manager | FT | A | SS | Fairbanks | 2S4 | 22K | 12.0 | | 101,460 | 0 | 0 | 55,085 | 156,545 | 156,545 |
| 25-2111 | Maint Gen Sub - Journey II | PT | A | LL | Tok | 2FF | 56F | 6.0 | | 24,638 | 394 | 3,790 | 19,256 | 48,078 | 45,722 |
| 25-2112 | Maint Spec Bfc Journey I | FT | A | LL | Sag River | 2JJ | 53A / B | 12.0 | | 54,990 | 936 | 12,605 | 42,638 | 111,169 | 105,722 |
| 25-2113 | Maint Spec Etrician Journey II | FT | A | LL | Dalton Highway | 2JJ | 51C / D | 12.0 | | 59,954 | 0 | 8,294 | 42,889 | 111,137 | 90,632 |
| 25-2114 | Maint Spec Bfc Journey I | FT | A | LL | Coldfoot Camp | 2JJ | 53F / J | 12.0 | | 63,065 | 939 | 4,761 | 42,727 | 111,492 | 106,029 |
| 25-2115 | Maint Spec Bfc Journey I | FT | A | LL | Fairbanks | 2EE | 53A / B | 12.0 | | 50,125 | 824 | 9,386 | 39,532 | 99,867 | 89,880 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount | | | | | | | | | |
|---------------------------------|-----------------------------|------------------|-------------|----------------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|---|-----------|--|--|--|--|--|--|--|--|--|
| 25-2121 | Administrative Assistant I | FT | A | GP | Fairbanks | 203 | 12E / F | 12.0 | | 43,834 | 0 | 0 | 33,451 | 77,285 | 77,285 | | | | | | | | | |
| 25-2155 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Nome | 2II | 51J / K | 12.0 | | 71,831 | 994 | 0 | 44,265 | 117,090 | 61,297 | | | | | | | | | |
| 25-2156 | Maint Gen Journey | FT | A | LL | Nome | 2II | 54F / J | 12.0 | | 59,553 | 824 | 0 | 39,548 | 99,925 | 55,398 | | | | | | | | | |
| 25-2158 | Maint Gen Sub - Journey II | FT | A | LL | Nome | 2II | 56A | 12.0 | | 44,772 | 620 | 0 | 33,869 | 79,261 | 75,377 | | | | | | | | | |
| 25-2225 | Maint Spec Bfc Journey I | FT | A | LL | Cordova | 2EE | 53L | 12.0 | | 63,551 | 947 | 4,888 | 42,962 | 112,348 | 106,843 | | | | | | | | | |
| 25-2228 | Maint Gen Journey | FT | A | LL | Valdez | 2FF | 54A / B | 12.0 | | 47,882 | 713 | 3,612 | 36,452 | 88,659 | 85,467 | | | | | | | | | |
| 25-2230 | Maint Spec Bfc Journey I | FT | A | LL | Valdez | 2FF | 53F | 12.0 | | 58,208 | 868 | 4,477 | 40,752 | 104,305 | 99,194 | | | | | | | | | |
| 25-2231 | Maint Gen Sub - Journey II | FT | A | LL | Tazlina | 2FF | 56F / J | 12.0 | | 50,954 | 760 | 3,919 | 37,750 | 93,383 | 88,807 | | | | | | | | | |
| 25-2233 | Maint Spec Bfc Journey I | FT | A | LL | Nome | 2II | 53M | 12.0 | | 69,479 | 1,329 | 26,551 | 53,563 | 150,922 | 147,904 | | | | | | | | | |
| 25-2234 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Tok | 2FF | 51M | 12.0 | | 74,939 | 1,117 | 5,764 | 47,674 | 129,494 | 123,149 | | | | | | | | | |
| 25-2235 | Maint Gen Journey | FT | A | LL | Tok | 2FF | 54F | 12.0 | | 54,893 | 818 | 4,222 | 39,380 | 99,313 | 97,327 | | | | | | | | | |
| 25-2236 | Maint Gen Journey | FT | A | LL | Tazlina | 2FF | 54C / D | 12.0 | | 51,097 | 760 | 3,844 | 37,776 | 93,477 | 91,608 | | | | | | | | | |
| 25-2426 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Fairbanks | 2EE | 51M | 12.0 | | 74,022 | 1,222 | 14,235 | 50,576 | 140,055 | 126,050 | | | | | | | | | |
| 25-2438 | Maint Spec Bfc Journey I | FT | A | LL | Fairbanks | 2EE | 53F / J | 12.0 | | 58,044 | 803 | 0 | 38,969 | 97,816 | 82,381 | | | | | | | | | |
| 25-2447 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Fairbanks | 2EE | 51M | 12.0 | | 74,022 | 1,025 | 0 | 45,107 | 120,154 | 24,391 | | | | | | | | | |
| 25-2448 | Maint Gen Journey | PT | A | LL | Fairbanks | 2EE | 54F / J | 9.6 | | 44,536 | 641 | 1,764 | 31,123 | 78,064 | 76,503 | | | | | | | | | |
| 25-2454 | Maint Spec Bfc Journey I | FT | A | LL | Fairbanks | 2EE | 53A / B | 12.0 | | 50,388 | 697 | 0 | 36,027 | 87,112 | 43,556 | | | | | | | | | |
| 25-2456 | Maint Spec Bfc Journey I | FT | A | LL | Livengood | 2HH | 53F | 12.0 | | 60,060 | 831 | 0 | 39,743 | 100,634 | 70,444 | | | | | | | | | |
| 25-2529 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Tazlina | 2FF | 51M | 12.0 | | 74,939 | 1,436 | 28,822 | 56,533 | 161,730 | 158,495 | | | | | | | | | |
| 25-3477 | Maint Gen Sub - Journey II | PT | A | LL | Fairbanks | 2EE | 56A / B | 9.6 | | 34,117 | 472 | 0 | 26,442 | 61,031 | 59,810 | | | | | | | | | |
| 25-3780 | Maint Spec Plumb Jrny II | FT | A | LL | Fairbanks | 2EE | 51M | 12.0 | | 74,022 | 1,419 | 28,470 | 56,045 | 159,956 | 156,757 | | | | | | | | | |
| 25-3798 | Maint Spec Bfc Journey I | FT | A | LL | Nome | 2II | 53M | 12.0 | | 69,479 | 1,332 | 26,722 | 53,628 | 151,161 | 51,395 | | | | | | | | | |
| Total | | | | | | | | | | | | | | Total Salary Costs: | 3,193,592 | | | | | | | | | |
| | | Positions | New | Deleted | | | | | | | | | | Total COLA: | 44,534 | | | | | | | | | |
| Full Time Positions: | | 48 | 0 | 0 | | | | | | | | | | Total Premium Pay: | 305,402 | | | | | | | | | |
| Part Time Positions: | | 4 | 0 | 0 | | | | | | | | | | Total Benefits: | 2,187,032 | | | | | | | | | |
| Non Permanent Positions: | | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |
| Positions in Component: | | 52 | 0 | 0 | | | | | | | | | | Total Pre-Vacancy: | 5,730,560 | | | | | | | | | |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 4.77%: | (273,166) | | | | | | | | | |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 5,457,394 | | | | | | | | | |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | | | | | | | | | |
| | | | | | | | | | | | | | | Personal Services Line 100: | 5,457,394 | | | | | | | | | |
| Total Component Months: | | 607.2 | | | | | | | | | | | | | | | | | | | | | | |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 32,025 | 30,499 | 0.56% |
| 1004 General Fund Receipts | 4,510,924 | 4,295,896 | 78.72% |
| 1007 Interagency Receipts | 679,383 | 646,998 | 11.86% |
| 1061 Capital Improvement Project Receipts | 508,228 | 484,001 | 8.87% |
| Total PCN Funding: | 5,730,560 | 5,457,394 | 100.00% |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|---------------------------|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 272.2 | 143.5 | 143.5 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 72000 Travel Detail Totals | | | 272.2 | 143.5 | 143.5 |
| 72110 | Employee Travel (Instate) | In-state transportation, per diem, and incidentals for maintenance workers, office staff, managers and supervisors to various locations to perform routine, emergency, and preventative building maintenance and repairs; for inspection of contract work on State facilities; and for other specialized maintenance activities. Includes air transportation to remote maintenance locations and village airports. FY2012 Actuals: GF \$264.5, I/A \$7.7 FY2013: GF \$124.0, I/A \$19.5 FY2014: GF \$124.0, I/A \$19.5 | 272.2 | 143.5 | 143.5 |

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------------|---|----------------|------------------------|-----------------|
| 73000 | Services | | 8,945.9 | 7,217.8 | 7,743.1 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | 8,945.9 | 7,217.8 | 7,743.1 |
| 73003 | Dot Time & Equip Sys | Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles. | 2.4 | 0.0 | 0.0 |
| 73025 | Education Services | Training, (e.g., safety, first aid, boiler, generator and sewage treatment plant courses), mandatory sewage discharge and drinking water testing, fire extinguisher servicing, but excludes IT training. | 2.5 | 10.6 | 10.6 |
| 73050 | Financial Services | Interest expenses and/or late fees. | 0.2 | 0.0 | 0.0 |
| 73150 | Information Technlgy | All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases; Wonderware, Microsoft Corporation, Seimens Building Technologies, Western Sheet Metal and Company, Alaska Instrument Company, and Control Contractors. FY2013 general fund/federal receipts \$33.3, I/A \$24.1 FY2014 general fund/federal receipts \$33.3, I/A \$24.1 | 79.4 | 57.4 | 57.4 |
| 73156 | Telecommunication | Local phone service, long distance service, cellular phone service, satellite phone service, radio services, data network services, pager services, and credit card calls. GF \$16.9, I/A \$5.0 | 36.3 | 21.9 | 21.9 |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation plan expenses paid out of operating due to project funding being fully expended. | 10.3 | 0.0 | 0.0 |
| 73175 | Health Services | Drug and alcohol testing for employees who hold commercial drivers licenses. | 2.0 | 3.5 | 3.5 |
| 73225 | Delivery Services | Postage and mailing for contracts and public notices. Freight and express charges for shipping building parts and materials to outlying facilities. | 28.0 | 19.5 | 19.5 |
| 73450 | Advertising & Promos | Advertising for posting job vacancies. | 0.0 | 0.5 | 0.5 |

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)

RDU: Statewide Facility Maintenance and Operations (186)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|---------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 8,945.9 | 7,217.8 | 7,743.1 |
| 73526 | Electricity | Electricity for maintenance stations and/or public buildings. \$1,760.1 - FY2012 Management Plan (Includes \$87.3 I/A) +\$14.7 GF for Unalakleet building funded in FY2013 +\$16.0 federal receipts transferred in for existing buildings \$1,790.8 – FY2013 Management Plan (Includes \$87.3 I/A) +\$60.0 I/A transferred in for existing buildings \$1,850.8 – FY2014 Governor (Includes \$147.3 I/A) FY2012 Actuals: 7,865,683 kw @ \$0.335 (approx.) = \$2,635.0 (Includes \$531.8 I/A) FY2013: 7,652,991 kw @ \$0.234 = \$1,790.8 FY2014: 7,647,934 kw @ \$0.242 = \$1,850.8 | 2,635.0 | 1,790.8 | 1,850.8 |
| 73527 | Water & Sewage | Water and sewer for maintenance stations and/or public buildings. \$193.9 - FY2012 Management Plan (Includes \$36.9 I/A) \$193.9 - FY2013 Management Plan (Includes \$36.9 I/A) \$193.9 - FY2014 Governor (Includes \$36.9 I/A) FY2012 Actuals: \$139.6 GF, \$30.6 I/A | 170.2 | 193.9 | 193.9 |
| 73528 | Disposal | Waste disposal for maintenance stations and/or public buildings. \$91.4 - FY2012 Management Plan (Includes \$6.0 I/A) \$91.4 - FY2013 Management Plan (Includes \$6.0 I/A) \$91.4 - FY2014 Governor (Includes \$6.0 I/A) FY2012 Actuals: \$102.0 GF, \$31.2 I/A | 133.2 | 91.4 | 91.4 |
| 73529 | Natural Gas/Propane | Natural Gas for maintenance stations and/or public buildings. \$34.6 - FY2012 Management Plan (Includes \$20.0 I/A) \$34.6 - FY2013 Management Plan (Includes \$20.0 I/A) \$34.6 - FY2014 Governor (Includes \$20.0 I/A) FY2012 Actuals: \$37.6 GF, \$169.1 I/A | 206.7 | 34.6 | 34.6 |

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)

RDU: Statewide Facility Maintenance and Operations (186)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|--------------------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 8,945.9 | 7,217.8 | 7,743.1 |
| 73530 | Heating Oil | Heating oil for maintenance stations and/or public buildings. \$2,325.5 - FY2012 Management Plan budget (Includes \$15.0 I/A) +\$26.3 GF for Unalakleet building funded in FY2013 \$2,351.8 - FY2013 Management Plan (Includes \$15.0 I/A) \$2,351.8 - FY2014 Governor (Includes \$15.0 I/A) FY2012 Actuals: 821,341 gallons @ \$4.22 (approx.) = \$3,467.3 (Includes \$19.2 I/A) FY2013: 790,542 gallons @ \$2.97 per gallon = \$2,351.8 FY2014: 790,542 gallons @ \$2.97 per gallon = \$2,351.8 | 3,467.3 | 2,351.8 | 2,351.8 |
| 73651 | Architect/Engineer-Non-IA Svcs | Consultant fees for engineering and architect firms to provide services related to building repairs and maintenance. I/A \$57.8 | 12.9 | 57.8 | 57.8 |
| 73652 | Surveys/Appraisals | Survey the parking lot at the Public Health Center located in Fairbanks. | 2.4 | 0.0 | 0.0 |
| 73653 | Inspections/Testing | Inspections and testing of equipment and facilities, water sampling, etc. FY2012 Actuals: GF \$25.8, I/A \$8.3 FY2013: GF \$21.0, I/A \$18.0. FY2014: GF \$21.0, I/A \$18.0. | 34.1 | 39.0 | 39.0 |
| 73656 | Snow Removal | Snow removal services. FY2012 Actuals: GF \$12.0, I/A \$89.8 FY2013: GF \$6.0, I/A \$125.0. FY2014: GF \$6.0, I/A \$125.0. | 101.8 | 131.0 | 131.0 |
| 73657 | Janitorial/Caretaker | Janitorial services. GF \$166.2, I/A \$484.0 | 501.6 | 650.2 | 650.2 |
| 73658 | Pavement Maintenance | Parking lot maintenance services. I/A \$30.0 | 1.0 | 30.0 | 30.0 |
| 73659 | Lawncare Maintenance | Lawn care maintenance services. | 23.1 | 20.0 | 20.0 |

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)

RDU: Statewide Facility Maintenance and Operations (186)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|--|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 8,945.9 | 7,217.8 | 7,743.1 |
| | | I/A \$20.0 | | | |
| 73660 | Other Repairs/Maint | Contracted repairs and maintenance on heating, ventilation, air conditioner systems, boilers, overhead doors, hoists, elevators; heating, ventilation, and air conditioning (HVAC) system, Direct Digital Controls (DDC) and Wonderware SCADA (System Control And Data Acquisition). GF \$206.0, I/A \$177.5 | 223.1 | 383.5 | 383.5 |
| 73665 | Rentals/Leases (Non IA-Struct/Infs/Land) | Expense for vehicle access over the bridge to the McCarthy shop. | 0.5 | 0.0 | 0.0 |
| 73676 | Repairs/Maint. (Non IA-Eq/Machinery) | Repair or maintenance expenses to other equipment/machinery such as: chain saws, lawn mowers, 4-wheelers, compressors, portable pumps, steam cleaners, out-of-warranty office equipment, generator overhaul, etc. | 23.2 | 0.0 | 0.0 |
| 73686 | Rentals/Leases (Non IA-Eq/Machinery) | Lease of Imagistics IM5520 Copier and occasional rental of other equipment as needed. GF \$14.5, I/A \$22.5. | 32.0 | 37.0 | 37.0 |
| 73750 | Other Services (Non IA Svcs) | Building and environmental permits, engineering, architectural, computerized maintenance management services and other consultant services. Contracts for removal of leaking underground storage tanks as required by the Environmental Protection Agency and the Department of Environmental Conservation. GF \$103.1, I/A \$150.0 | 60.7 | 253.1 | 253.1 |
| 73803 | Conservation/Envirn (IA Svcs) | Mining, Land & Water | | | |
| | | Expense for water right certificate application for the Fox Springs located in Fairbanks. | 0.1 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommunication | Enterprise Technology Services | | | |
| | | Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 5.5 | 4.2 | 4.2 |
| 73806 | IT-Telecommunication | Enterprise Technology Services | | | |
| | | Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, | 28.4 | 27.7 | 27.7 |

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)

RDU: Statewide Facility Maintenance and Operations (186)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|-----------------------------|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 8,945.9 | 7,217.8 | 7,743.1 |
| | | two-way radio, and video conferencing. | | | |
| 73808 | Building Maintenance | Fire and Life Safety Operations Expense for plan reviews of the Tazlina Station Facilities shop. | 1.3 | 0.0 | 0.0 |
| 73808 | Building Maintenance | Labor - Mechanical Inspection Boiler and mechanical inspections. | 9.7 | 5.5 | 5.5 |
| 73808 | Building Maintenance | Northern Highways & Aviation Reimbursable Services Agreement for assistance with various building maintenance and repair activities. | 27.2 | 15.7 | 15.7 |
| 73809 | Mail | Admin - Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY). | 0.4 | 0.9 | 0.9 |
| 73810 | Human Resources | Admin - Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing. | 1.2 | 1.2 | 1.2 |
| 73812 | Legal | Administrative Services Legal fees associated with elevator bid protest and the Fort Yukon Combined Facility. | 5.6 | 0.0 | 0.0 |
| 73814 | Insurance | Admin - Risk Management Insurance coverage for buildings. FY2014 includes \$465.3 GF increment for increased insurance premiums. | 590.6 | 530.1 | 995.4 |
| 73815 | Financial | Admin - Finance Chargeback fees for AKSAS and AKPAY. | 2.4 | 2.8 | 2.8 |
| 73816 | ADA Compliance | Labor - Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA). | 0.6 | 0.7 | 0.7 |
| 73818 | Training (Services-IA Svcs) | General Svcs Facilities Maint. State provided training expense. | 0.2 | 0.0 | 0.0 |
| 73848 | State Equip Fleet | Trans - State Equipment Fleet Operating and replacement fees for approximately 68 vehicles. This also includes fuel for the vehicles that is purchased with a state credit card. FY2012 Actuals: GF \$465.5, I/A \$17.3. FY2013: GF \$426.5, I/A \$25.0 FY2014: GF \$426.5, I/A \$25.0. | 482.8 | 451.5 | 451.5 |

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|-----------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 1,280.1 | 1,517.6 | 1,517.6 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 74000 Commodities Detail Totals | | | 1,280.1 | 1,517.6 | 1,517.6 |
| 74200 | Business | General office supplies and commodities; includes computer paper, diskettes, photographic supplies, state forms, furniture and minor office equipment. GF \$50.0, I/A \$2.0 | 21.9 | 52.0 | 52.0 |
| 74233 | Info Technology Equip | Computers, monitors, printers, printer cartridges, toner, cable cords, etc. | 18.5 | 29.8 | 29.8 |
| 74440 | Agricultural | Seed and landscaping supplies for grounds maintenance; seed and fertilizer for erosion control; insecticide. I/A \$10.0 | 5.8 | 10.0 | 10.0 |
| 74480 | Household & Instit. | Personal protection equipment such as clothing for handling paint and corrosive materials; cleaning and janitorial supplies; kitchen supplies, trash cans and liners for shops, housing units, storage buildings, and highways waysides. GF \$50.0, I/A \$10.0. | 87.7 | 60.0 | 60.0 |
| 74600 | Safety (Commodities) | Fire retardant supplies; fire hose, hose nozzles, first aid kits, defibrillator kits, body protection, locks, rope, batteries, flares, chain, etc. GF \$20.0, I/A \$5.0. | 39.2 | 25.0 | 25.0 |
| 74691 | Building Materials | Building materials such as lumber and masonry for routine maintenance and repairs of state-maintained buildings (offices, maintenance shops, and housing units, etc.). GF \$442.2, I/A \$35.3. | 284.6 | 477.5 | 477.5 |
| 74693 | Signs And Markers | Signs, lathes, cones, and delineator expense. | 2.6 | 0.0 | 0.0 |
| 74694 | Asphalt | Expense for asphalt sealer material. | 2.0 | 0.0 | 0.0 |
| 74695 | Aggregate | Expense for concrete mixture. | 6.1 | 0.0 | 0.0 |

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Facilities (2069)

RDU: Statewide Facility Maintenance and Operations (186)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|-----------------------|--|----------------|---------------------------|-----------------|
| 74000 Commodities Detail Totals | | | 1,280.1 | 1,517.6 | 1,517.6 |
| 74700 | Electrical | Electrical supplies needed to maintain and repair state buildings and housing units. Electrical power is provided by on-site diesel generators at most outlying camps and housing units. FY2012 Actuals: GF \$165.5, I/A \$23.3 FY2013: GF \$190.1, I/A \$40.0. FY2014: GF \$190.1, I/A \$40.0. | 188.8 | 230.1 | 230.1 |
| 74701 | Plumbing | Plumbing and mechanical supplies needed to maintain and repair state buildings and housing units. FY2012 Actuals- GF \$219.9, I/A \$53.7 FY2013 GF \$210.1, I/A \$60.0. FY2014 GF \$210.1, I/A \$60.0. | 273.6 | 270.1 | 270.1 |
| 74752 | Lube Oils/Grease/Solv | Oil, anti-freeze, WD-40, and wiperfluid expense. | 12.5 | 0.0 | 0.0 |
| 74753 | Bottled Gas | Propane and acetylene expense. | 5.0 | 0.0 | 0.0 |
| 74754 | Parts And Supplies | Miscellaneous supplies needed to maintain and repair state buildings and housing units: metal and bench supplies, vehicle and non-vehicle supplies, miscellaneous hardware. Includes parts and supplies for equipment such as generators, furnaces, and heating and ventilation systems. FY2012 Actuals: GF \$212.9, I/A \$10.6 FY2013: GF \$206.0, I/A \$25.0 FY2014: GF \$206.0, I/A \$25.0 | 223.5 | 231.0 | 231.0 |
| 74759 | Paint & Preservatives | Paint and painting supplies. I/A \$10.0 | 35.9 | 10.0 | 10.0 |
| 74765 | Sand | Expense for sand used for snow and ice control on sidewalks and entryways. | 1.0 | 0.0 | 0.0 |
| 74766 | Surface Chem - Winter | Salt chemical expense for ice and snow removal. | 0.7 | 0.0 | 0.0 |
| 74820 | Sm Tools/Minor Equip | Small equipment and tools, including hand and power tools. FY2012 Actuals: GF \$61.9, I/A \$1.7 FY2013: GF \$102.1, I/A \$20.0. FY2014: GF \$102.1, I/A \$20.0. | 63.6 | 122.1 | 122.1 |
| 74850 | Equipment Fuel | Fuel expense for vehicles, ATV's, lawnmowers, etc. | 7.1 | 0.0 | 0.0 |

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|-----------------------|--|----------------|------------------------|-----------------|
| 75000 | Capital Outlay | | 10.9 | 0.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 75000 Capital Outlay Detail Totals | | | 10.9 | 0.0 | 0.0 |
| 75900 | Shop/Plant/Industrial | Supply and install new hoist at the Cantwell Maintenance Shop. | 10.9 | 0.0 | 0.0 |

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 68515 | Unrestricted Fund | 15.0 | 0.0 | 0.0 |

| Detail Information | | | | | | | |
|---------------------------|----------------------------|----------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 66190 | Py Reimburse Recvry | Northern Region Facilities | | | 15.0 | 0.0 | 0.0 |

Credits/refunds from vendors for items expended in a prior year.

Credit with Kenworth Northwest for core parts return - \$915.60.

Credit with Cummins Northwest for core parts return - \$1703.50.

Fort Yukon combined facility, Lease 8085 with City of Fort Yukon - \$1.0 (To small amount to record under account 66370).

Abatement from Northern Energy Corporation for heating fuel - \$12,341.30.

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | | | | 158.5 | 159.4 | 159.9 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 58210 | Fed Proj- Transportn Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Deadhorse combined aircraft rescue and fire fighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA. | | Deadhorse | | 56.4 | 56.4 | 56.9 |
| 58210 | Fed Proj- Transportn Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Kotzebue combined aircraft rescue and fire fighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA. | | Kotzebue | | 42.6 | 43.5 | 43.5 |
| 58210 | Fed Proj- Transportn Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Nome combined aircraft rescue and fire fighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA. | | Nome | | 59.5 | 59.5 | 59.5 |

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|--------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 2,179.3 | 2,178.6 | 2,247.9 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 51015 | Interagency Receipts Miscellaneous repairs, maintenance and minor remodeling of buildings as needed. | Statewide | | | 0.0 | 101.9 | 44.0 |
| 59015 | Office Of The Governr Nome combined aircraft rescue and fire fighting (ARFF) facility, lease 8033 for snow removal, janitorial service, parking lot, lawncare maintenance, and basic utilities. | Elections | Lease 8033 | | 8.7 | 10.4 | 10.4 |
| 59020 | Administration Reimbursable services agreement for "as needed" work within Northern Region to include: carpentry, electrical, heating, ventilation, and air conditioning (HVAC) system and miscellaneous remodel/repair work. | Enterprise Technology Services | | | 35.8 | 30.0 | 30.0 |
| 59020 | Administration Reimbursable services agreement for operational, preventative, and routine maintenance at the Fairbanks Regional office building to include: basic utilities, janitorial, snow removal, landscape, elevator, ground maintenance, and fire alarm monitoring systems for security and control. | Facilities | | | 546.3 | 545.0 | 585.0 |
| 59060 | Health & Social Svcs Reimbursable services agreement for operational, preventative, and routine maintenance at the Fahrenkamp and Denardo facilities located in Fairbanks to include: building maintenance (interior and exterior), partial utilities, snow removal, heating, ventilation, and air conditioning (HVAC) system repairs and security inspections. | Behavioral Health Grants | | | 79.0 | 92.0 | 92.0 |
| 59060 | Health & Social Svcs Reimbursable services agreement for operational, preventative, and routine maintenance at the Public Health Center facility located in Fairbanks to include: building maintenance (interior and exterior), basic utilities, snow removal, heating, ventilation, and air conditioning (HVAC) system repairs and security inspections. | Nursing | | | 99.8 | 100.0 | 100.0 |
| 59060 | Health & Social Svcs Reimbursable services agreement for remodeling the lobby area at the Fairbanks Regional office building. | Public Assistance Field Svcs | | | 23.1 | 0.0 | 0.0 |
| 59060 | Health & Social Svcs Reimbursable services agreement for operational, preventative, and routine maintenance at the Fahrenkamp facility located in Fairbanks to include: building maintenance (interior and exterior), partial utilities, snow removal, | Residential Child Care | | | 44.3 | 47.4 | 48.0 |

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|----------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 2,179.3 | 2,178.6 | 2,247.9 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| | heating, ventilation, and air conditioning (HVAC) system repairs and security inspections. | | | | | | |
| 59060 | Health & Social Svcs | Front Line Social Workers | Lease 8057 | | 7.6 | 9.0 | 9.0 |
| | Nome combined aircraft rescue and fire fighting (ARFF) facility, Lease 8057 for snow removal, janitorial service, parking lot, lawncare maintenance, and basic utilities. | | | | | | |
| 59070 | Labor | Unemployment Insurance | | | 8.3 | 0.0 | 0.0 |
| | Reimbursable services agreement for remodeling the Department of Labor field tax office at the Fairbanks Regional office building located in Fairbanks. | | | | | | |
| 59100 | Natural Resources | DNR Facilities Rent/Chargeback | | | 189.3 | 185.6 | 190.0 |
| | Reimbursable services agreement for operational, preventative, and routine maintenance to the Department of Natural Resources (DNR) building and the DNR Compound facility to include: building maintenance, minor repairs, basic utilities, janitorial and waste removal services. | | | | | | |
| 59100 | Natural Resources | Parks & Recreation Access | | | 5.4 | 6.1 | 6.5 |
| | Reimbursable services agreement for building maintenance, minor repairs, routine & preventative maintenance, partial utilities for the Valdez Department of Transportation and Public Facilities headquarters building. | | | | | | |
| 59100 | Natural Resources | Recorder's Office/UCC | Lease 8056 | | 1.8 | 2.0 | 2.0 |
| | Department of Natural Resource, State Recorder's office, Valdez combined facility, lease 8056 for snow removal, janitorial service, parking lot, lawncare maintenance, and basic utilities. | | | | | | |
| 59110 | Fish & Game | Administrative Services | | | 3.5 | 7.5 | 7.5 |
| | Reimbursable services agreement for operational, preventative, and routine maintenance to the Fish and Game Regional office to include: building maintenance, minor repairs, and technical support. | | | | | | |
| 59110 | Fish & Game | Hunter Ed Public Shooting Ranges | | | 22.0 | 22.0 | 25.0 |
| | Reimbursable services agreement for operational, preventative, and routine maintenance to the Hunter Education Indoor Shooting Range building to include: building maintenance, minor repairs, and technical support. | | | | | | |

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 2,179.3 | 2,178.6 | 2,247.9 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 59110 | Fish & Game Reimbursable services agreement for building maintenance, minor repairs, routine and preventative maintenance, and partial utilities to the Galena #1573 Department of Transportation and Public Facilities building. | Wildlife Conservation | | | 17.2 | 20.0 | 20.0 |
| 59120 | Public Safety Reimbursable services agreement for building maintenance, minor repairs, routine and preventative maintenance, and basic utilities to the Coldfoot Trooper Hangar. | Alaska Wildlife Troopers | | | 6.5 | 6.5 | 6.5 |
| 59120 | Public Safety Reimbursable services agreement for building maintenance, minor repairs, routine and preventative maintenance, partial utilities to the Barrow Airport Rescue and Fire Fighting Building. Reimbursable services agreement for "as needed" building maintenance and minor repairs at the Fairbanks Trooper Post. | AST Detachments | | | 31.9 | 27.7 | 32.0 |
| 59120 | Public Safety Reimbursable services agreement for building maintenance, minor repairs, routine and preventative maintenance, and basic utilities to various Trooper Housing facilities within Northern Region. | Rural Trooper Housing | | | 85.5 | 85.5 | 90.0 |
| 59250 | Dotpf Op, Tpb,& Othr Reimbursable services agreement for remodeling the contracts office area at the Technical Services building located in Fairbanks \$10.3. Reimbursable services agreement for remodeling the Design office area at the Administration building located in Fairbanks \$4.7. | Northern Design & Eng Svcs | | | 15.0 | 0.0 | 0.0 |
| 59250 | Dotpf Op, Tpb,& Othr Reimbursable services agreement for remodeling the offices in the Planning & Administration section at the Department of Transportation and Public Facilities Administration building located in Fairbanks. | Northern Region Planning | | | 15.4 | 0.0 | 0.0 |
| 59250 | Dotpf Op, Tpb,& Othr | Northern Highways & Aviation | Dalton | | 3.7 | 5.0 | 5.0 |

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 2,179.3 | 2,178.6 | 2,247.9 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| | Reimbursable services agreement for facilities personal services support as equipment operators to various airports and maintenance stations for road maintenance assistance, snow removal, and repairs to rural airport lighting as needed. | | | | | | |
| 59250 | Dotpf Op, Tpb,& Othr | Northern Highways & Aviation | Denali | | 0.0 | 5.0 | 5.0 |
| | Reimbursable services agreement for Facilities personal services support as equipment operators to various airports and maintenance stations for road maintenance assistance, snow removal, and repairs to rural airport lighting as needed. | | | | | | |
| 59250 | Dotpf Op, Tpb,& Othr | Northern Highways & Aviation | Rural Aviation | | 3.9 | 5.0 | 5.0 |
| | Reimbursable services agreement for Facilities personal services support to various airports and runways for repairs to rural airport and runway lighting as needed. | | | | | | |
| 59250 | Dotpf Op, Tpb,& Othr | Northern Highways & Aviation | Tazlina | | 4.5 | 5.0 | 5.0 |
| | Reimbursable services agreement for Facilities personal services support as equipment operators to various airports and maintenance stations for road maintenance assistance, snow removal, and repairs to rural airport lighting as needed. | | | | | | |
| 59250 | Dotpf Op, Tpb,& Othr | Northern Highways & Aviation | Valdez | | 10.0 | 10.0 | 10.0 |
| | Reimbursable services agreement for Facilities personal services support as equipment operators to various airports and maintenance stations for road maintenance assistance, snow removal, and repairs to rural airport lighting as needed. | | | | | | |
| 59250 | Dotpf Op, Tpb,& Othr | Northern Highways & Aviation | Western | | 9.5 | 10.0 | 10.0 |
| | Reimbursable services agreement for Facilities personal services support as equipment operators to various airports and maintenance stations for road maintenance assistance, snow removal, and repairs to rural airport lighting as needed. | | | | | | |
| 59410 | Alaska Court System | Administration and Support | | | 901.3 | 840.0 | 910.0 |
| | Reimbursable services agreement for operational, preventative, and routine maintenance to the Rabinowitz Courthouse and the Tok Courthouse to include: building maintenance, snow removal, janitorial services, elevator maintenance, landscaping, basic utilities, and ground maintenance/repairs. | | | | | | |

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 2,179.3 | 2,178.6 | 2,247.9 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|-------------------------------|-----------------------|-------------------------------|------------------------|
| 51060 | General Fund Program Receipts | 107.2 | 136.1 | 136.1 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51060 | GF Program Receipts General fund program receipts State Designated Contracts | | | | 107.2 | 136.1 | 136.1 |

Alyeska Pipeline Service company contract agreement for parking space at the Paxson Maintenance Shop with 120V single phase power for parking heavy equipment. Electrical services provided - \$2.2.

Housing Rental - Department of Transportation and Public Facilities
Revenue from collection of rent under the Employee Housing Program.

AS 44.42.020(b)(4) empowers Department of Transportation and Public Facilities to operate state housing in support of the department's statutory responsibilities and charge rent that is consistent with applicable collective bargaining agreements, or, if no collective bargaining agreement is applicable, competitive with market conditions.

AS 37.05.146(a)(b)(c) defines whether program receipts are general fund or non-general fund. Conference committee decisions for the FY00 operating budget including appropriating Department of Transportation and Public Facilities employee housing receipts as Statutory Designated Program Receipts (SDPR) - \$133.9.

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

| Master Account | Revenue Description | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | | |
|---------------------------|---|----------------------------|-------------------------|-------------------------------|------------------------|-------------------------------|------------------------|
| 51200 | Capital Improvement Project Receipts | | 544.8 | 642.9 | 650.0 | | |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 51201 | Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects. | | | | 391.7 | 476.9 | 484.0 |
| 59411 | CIP Receipts from Court System Reimbursable services agreement for safety, security, and American with Disabilities Act (ADA) compliance upgrades for the Court System at the Valdez combined facility. | Administration and Support | | | 4.5 | 0.0 | 0.0 |
| 59465 | Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). These receipts partially cover operational costs of Fairbanks Department of Transportation and Public Facilities buildings occupied by sections directly or indirectly supporting the capital improvement project program. | | | | 148.6 | 166.0 | 166.0 |

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | | FY2014 Governor |
|---|--------------------------------|--|------------------|-------------------------------------|-----------------|--------------|-----------------|
| | | | | | Management Plan | | |
| 73803 | Conservation/Environ (IA Svcs) | Expense for water right certificate application for the Fox Springs located in Fairbanks. | Inter-dept | Mining, Land & Water | 0.1 | 0.0 | 0.0 |
| 73803 Conservation/Environ (IA Svcs) subtotal: | | | | | 0.1 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommunication | Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | Inter-dept | Enterprise Technology Services | 5.5 | 4.2 | 4.2 |
| 73805 IT-Non-Telecommunication subtotal: | | | | | 5.5 | 4.2 | 4.2 |
| 73806 | IT-Telecommunication | Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | Inter-dept | Enterprise Technology Services | 28.4 | 27.7 | 27.7 |
| 73806 IT-Telecommunication subtotal: | | | | | 28.4 | 27.7 | 27.7 |
| 73808 | Building Maintenance | Expense for plan reviews of the Tazlina Station Facilities shop. | Inter-dept | Fire and Life Safety Operations | 1.3 | 0.0 | 0.0 |
| 73808 | Building Maintenance | Boiler and mechanical inspections. | Inter-dept | Labor - Mechanical Inspection | 9.7 | 5.5 | 5.5 |
| 73808 | Building Maintenance | Reimbursable Services Agreement for assistance with various building maintenance and repair activities. | Intra-dept | Northern Highways & Aviation | 27.2 | 15.7 | 15.7 |
| 73808 Building Maintenance subtotal: | | | | | 38.2 | 21.2 | 21.2 |
| 73809 | Mail | Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY). | Inter-dept | Admin - Central Mail | 0.4 | 0.9 | 0.9 |
| 73809 Mail subtotal: | | | | | 0.4 | 0.9 | 0.9 |
| 73810 | Human Resources | Chargeback fees for human resource services such as labor relations, position classifications and payroll processing. | Inter-dept | Admin - Personnel | 1.2 | 1.2 | 1.2 |
| 73810 Human Resources subtotal: | | | | | 1.2 | 1.2 | 1.2 |
| 73812 | Legal | Legal fees associated with elevator bid protest and the Fort Yukon Combined Facility. | Inter-dept | Administrative Services | 5.6 | 0.0 | 0.0 |
| 73812 Legal subtotal: | | | | | 5.6 | 0.0 | 0.0 |
| 73814 | Insurance | Insurance coverage for buildings. FY2014 includes \$465.3 GF increment for increased insurance premiums. | Inter-dept | Admin - Risk Management | 590.6 | 530.1 | 995.4 |
| 73814 Insurance subtotal: | | | | | 590.6 | 530.1 | 995.4 |
| 73815 | Financial | Chargeback fees for AKSAS and AKPAY. | Inter-dept | Admin - Finance | 2.4 | 2.8 | 2.8 |
| 73815 Financial subtotal: | | | | | 2.4 | 2.8 | 2.8 |
| 73816 | ADA Compliance | Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA). | Inter-dept | Labor - Americans With Disabilities | 0.6 | 0.7 | 0.7 |
| 73816 ADA Compliance subtotal: | | | | | 0.6 | 0.7 | 0.7 |

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | | |
|---------------------|-----------------------------|--|------------------|--|-----------------|-----------------|----------------|
| | | | | | Management Plan | FY2014 Governor | |
| 73818 | Training (Services-IA Svcs) | State provided training expense. | Inter-dept | General Svcs Facilities Maint. | 0.2 | 0.0 | 0.0 |
| | | | | 73818 Training (Services-IA Svcs) subtotal: | 0.2 | 0.0 | 0.0 |
| 73848 | State Equip Fleet | Operating and replacement fees for approximately 68 vehicles. This also includes fuel for the vehicles that is purchased with a state credit card. FY2012 Actuals: GF \$465.5, I/A \$17.3. FY2013: GF \$426.5, I/A \$25.0 FY2014: GF \$426.5, I/A \$25.0. | Intra-dept | Trans - State Equipment Fleet | 482.8 | 451.5 | 451.5 |
| | | | | 73848 State Equip Fleet subtotal: | 482.8 | 451.5 | 451.5 |
| | | | | Northern Region Facilities total: | 1,156.0 | 1,040.3 | 1,505.6 |
| | | | | Grand Total: | 1,156.0 | 1,040.3 | 1,505.6 |