

State of Alaska FY2018 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 and maintain cost-effective, environmentally sound and reliable public facilities.

Core Services

- Provide preventive and routine maintenance (using in-house and contractual resources) of all building components and systems, including electrical, plumbing, heating, ventilating and air conditioning systems, fire protection and suppression systems, doors, windows, roofs, elevators, and interior and exterior finishes.
- Furnish basic services and utilities, such as electrical power, heating fuel, water and sewer, trash disposal, janitorial, grounds maintenance, snow removal and operation of building systems in support of tenant agency programs.
- Using both in-house and consultant resources, design, bid and administer construction of tenant build-outs, and major maintenance and upgrades of systems in facilities operated and maintained by both the Department of Transportation and Public Facilities (DOT&PF) and other state or local agencies.
- Provide or procure contracts for services including janitorial, snow removal, lawn maintenance, window washing, building security, waste removal and elevator maintenance.
- Perform or procure contracts for construction, major maintenance, remodeling or repairs requested by building occupants or required to meet building codes and regulations.

Major Component Accomplishments in 2016

- Provided preventative and routine maintenance on 409 Department of Transportation & Public Facilities (DOT&PF) buildings and 12 buildings for other state agencies through reimbursable service agreements. This includes all building components and systems, including electrical, plumbing, heating, ventilating and air conditioning systems, fire protection and suppression systems, doors, windows, roofs, elevators, interior and exterior finishes.
- Maintained and repaired airport runway lighting at 67 airports across the Northern Region.
- Managed the DOT&PF owned housing, rental agreements, and leases.
- Administered \$1 million dollars of maintenance contracts and managed 12 buildings for other state agencies via a reimbursable services agreement for \$1.3 million dollars.
- Completed 4,276 facility work orders.
- Significantly improved level-of-service for runway lighting at all Northern Region airports with a dedicated DOT&PF pilot/electrician team in a leased aircraft.
- Purchased rural airport contingency shelters for the Ambler, Gambell, Savoonga, and Stevens Village airports. Shelters provide lodging for DOT&PF personnel and possibly other State personnel traveling to these locations.
- Performed energy upgrades to buildings in the northern region installing new windows, adding insulation, installing energy efficient overhead garage doors, and installing light-emitting diode lighting.
- 12 Maintenance Stations with 17 injection wells will be closed by December 31, 2016. Of these station closures six were accomplished with state forces and six were accomplished utilizing a contractor.

Key Component Challenges

- Addressing aging structures (average DOT&PF building age is 35 years) needing major repair while keeping up with routine maintenance.
- Improving employee awareness of DOT&PF safety and health standards.
- Recruitment and retention of quality skilled trade persons such as electricians and plumbers.
- Finding qualified local contractors for work at remote maintenance stations.
- Removal and remediation of contamination associated with the Class V Injection Well Consent and Final Order (CAFO) continues to be a challenge. Additional resources are need to achieving compliance with this CAFO. Allocating state facilities staff to address this work is causing other preventive maintenance items to be delayed.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.

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 |
|--|
| <p>Contact: Jason Sakalaskas, Acting Northern Region M&O Chief Phone: (907) 451-2294 Fax: (907) 451-5311 E-mail: jason.sakalaskas@alaska.gov</p> |

| Northern Region Facilities Personal Services Information | | | | |
|---|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2017 Management Plan | FY2018 Governor | | |
| Full-time | 46 | 46 | Annual Salaries | 3,178,990 |
| Part-time | 2 | 2 | Premium Pay | 157,572 |
| Nonpermanent | 0 | 0 | Annual Benefits | 2,052,472 |
| | | | <i>Less 5.48% Vacancy Factor</i> | (295,063) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 48 | 48 | Total Personal Services | 5,093,971 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|-----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Admin Asst III | 0 | 1 | 0 | 0 | 1 |
| Administrative Assistant 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 | 3 | 4 |
| Maint Gen Sub - Journey II | 0 | 0 | 0 | 1 | 1 |
| 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 | 27 | 0 | 21 | 48 |

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 5,233.1 | 5,191.4 | 5,191.4 | 5,055.6 | 5,094.0 | 38.4 | 0.8% |
| 72000 Travel | 215.5 | 134.4 | 134.4 | 134.4 | 134.4 | 0.0 | 0.0% |
| 73000 Services | 5,914.0 | 7,260.0 | 7,260.0 | 7,260.0 | 7,260.0 | 0.0 | 0.0% |
| 74000 Commodities | 1,083.2 | 1,393.6 | 1,393.6 | 1,393.6 | 1,393.6 | 0.0 | 0.0% |
| 75000 Capital Outlay | 660.6 | 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 | 13,106.4 | 13,979.4 | 13,979.4 | 13,843.6 | 13,882.0 | 38.4 | 0.3% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | 106.9 | 159.8 | 159.8 | 159.8 | 160.1 | 0.3 | 0.2% |
| 1004Gen Fund (UGF) | 11,088.9 | 10,755.4 | 10,755.4 | 10,619.6 | 10,649.4 | 29.8 | 0.3% |
| 1005GF/Prgm (DGF) | 103.9 | 136.1 | 136.1 | 136.1 | 136.1 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 1,068.1 | 2,243.5 | 2,243.5 | 2,243.5 | 2,248.1 | 4.6 | 0.2% |
| 1061CIP Rcpts (Other) | 738.6 | 684.6 | 684.6 | 684.6 | 688.3 | 3.7 | 0.5% |
| Unrestricted General (UGF) | 11,088.9 | 10,755.4 | 10,755.4 | 10,619.6 | 10,649.4 | 29.8 | 0.3% |
| Designated General (DGF) | 103.9 | 136.1 | 136.1 | 136.1 | 136.1 | 0.0 | 0.0% |
| Other Funds | 1,806.7 | 2,928.1 | 2,928.1 | 2,928.1 | 2,936.4 | 8.3 | 0.3% |
| Federal Funds | 106.9 | 159.8 | 159.8 | 159.8 | 160.1 | 0.3 | 0.2% |
| Positions: | | | | | | | |
| Permanent Full Time | 47 | 47 | 47 | 46 | 46 | 0 | 0.0% |
| Permanent Part Time | 3 | 3 | 3 | 2 | 2 | 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: 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 FY2017 Conference Committee To FY2017 Authorized ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 13,979.4 | 5,191.4 | 134.4 | 7,260.0 | 1,393.6 | 0.0 | 0.0 | 0.0 | 47 | 3 | 0 |
| 1002 Fed Rcpts | | 159.8 | | | | | | | | | | |
| 1004 Gen Fund | | 10,755.4 | | | | | | | | | | |
| 1005 GF/Prgm | | 136.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2,243.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | 684.6 | | | | | | | | | | |
| Subtotal | | 13,979.4 | 5,191.4 | 134.4 | 7,260.0 | 1,393.6 | 0.0 | 0.0 | 0.0 | 47 | 3 | 0 |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Transfer Maint Generalist Journey (25-2228) & Maint Spec BFC Journey I (25-3477) to Central Region to Balance Resources | | | | | | | | | | | | |
| Trout | | -135.8 | -135.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | -1 | 0 |
| 1004 Gen Fund | | -135.8 | | | | | | | | | | |
| Subtotal | | 13,843.6 | 5,055.6 | 134.4 | 7,260.0 | 1,393.6 | 0.0 | 0.0 | 0.0 | 46 | 2 | 0 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 36.0 | 36.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.3 | | | | | | | | | | |
| 1004 Gen Fund | | 27.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 4.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 3.7 | | | | | | | | | | |

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$36.0

FY2018 PS Health Ins.: \$1.0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/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 | |
| FY2018 PS Health Ins.: \$35.0 | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | |
| | SalAdj | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.4 | | | | | | | | | | |
| Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.4 | | | | | | | | | | | | |
| Totals | | 13,882.0 | 5,094.0 | 134.4 | 7,260.0 | 1,393.6 | 0.0 | 0.0 | 0.0 | 46 | 2 | 0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

| 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 | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|---------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 06-3621 | Maint Spec Bfc Journey I | FT | A | LL | Fairbanks | 2EE | 53J | 12.0 | | 60,431 | 0 | 6,972 | 42,300 | 109,703 | 72,239 |
| 06-6005 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Valdez | 2FF | 51J / K | 12.0 | | 70,145 | 0 | 0 | 43,320 | 113,465 | 111,196 |
| 25-1408 | Admin Asst III | FT | A | GP | Fairbanks | 203 | 15E / F | 12.0 | | 55,060 | 0 | 0 | 37,296 | 92,356 | 82,289 |
| 25-1477 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Fairbanks | 2EE | 51O | 12.0 | | 80,906 | 0 | 7,779 | 50,217 | 138,902 | 34,726 |
| 25-1583 | Maint Spec Etrician Journey II | FT | A | LL | Fairbanks | 2EE | 51J / K | 12.0 | | 68,926 | 0 | 2,612 | 43,838 | 115,376 | 113,069 |
| 25-1597 | Maint Spec Plumb Jrny II | FT | A | LL | Fairbanks | 2EE | 51F / J | 12.0 | | 67,532 | 0 | 0 | 42,348 | 109,880 | 21,976 |
| 25-2063 | Maint Spec Bfc Journey I | FT | A | LL | Jim River | 2JJ | 53D | 12.0 | | 59,339 | 0 | 4,564 | 40,998 | 104,901 | 102,803 |
| 25-2067 | Maint Spec Bfc Foreman | FT | A | LL | Fairbanks | 2EE | 50K | 12.0 | | 73,808 | 0 | 5,677 | 46,794 | 126,279 | 121,228 |
| 25-2092 | Maint Spec Etrician Journey II | FT | A | LL | Fairbanks | 2EE | 51K | 12.0 | | 70,337 | 0 | 10,821 | 47,417 | 128,575 | 71,706 |
| 25-2093 | Maint Spec Plumb Jrny II | FT | A | LL | Fairbanks | 2EE | 51L / M | 12.0 | | 73,913 | 0 | 2,521 | 45,659 | 122,093 | 101,337 |
| 25-2094 | Maint Spec Bfc Journey I | FT | A | LL | Fairbanks | 2EE | 53E / F | 12.0 | | 57,997 | 0 | 217 | 38,881 | 97,095 | 95,153 |
| 25-2095 | Maint Spec Bfc Foreman | FT | A | LL | Fairbanks | 2EE | 50O | 12.0 | | 84,942 | 0 | 0 | 48,824 | 133,766 | 60,462 |
| 25-2096 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Fairbanks | 2EE | 51L | 12.0 | | 72,833 | 0 | 0 | 44,320 | 117,153 | 56,046 |
| 25-2097 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Fairbanks | 2EE | 51K | 12.0 | | 70,337 | 0 | 5,410 | 45,404 | 121,151 | 30,288 |
| 25-2099 | Maint Spec Bfc Journey I | FT | A | LL | Tazlina | 2FF | 53F / J | 12.0 | | 60,750 | 0 | 6,842 | 42,370 | 109,962 | 106,333 |
| 25-2100 | Maint Spec Bfc Journey I | FT | A | LL | Fairbanks | 2EE | 53F | 12.0 | | 58,383 | 0 | 0 | 38,944 | 97,327 | 89,181 |
| 25-2101 | Maint Spec Etrician Journey II | FT | A | LL | Fairbanks | 2EE | 51O | 12.0 | | 80,906 | 0 | 0 | 47,323 | 128,229 | 121,818 |
| 25-2102 | Maint Spec Plumb Jrny II | FT | A | LL | Fairbanks | 2EE | 51N / O | 12.0 | | 80,906 | 0 | 7,349 | 50,057 | 138,312 | 27,662 |
| 25-2103 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Fairbanks | 2EE | 51O | 12.0 | | 80,906 | 0 | 0 | 47,323 | 128,229 | 116,586 |
| 25-2104 | Maint Spec Bfc Journey I | FT | A | LL | Tok | 2FF | 53J | 12.0 | | 61,347 | 0 | 4,719 | 41,802 | 107,868 | 97,189 |
| 25-2106 | Enviro Services Journey II | PT | A | LL | Fort Yukon | 2JJ | 60L | 6.0 | | 24,180 | 0 | 2,667 | 14,294 | 41,141 | 39,084 |
| 25-2107 | Maint Spec Plumb Jrny II | FT | A | LL | Dalton Highway | 2JJ | 51K / L | 12.0 | | 70,857 | 0 | 0 | 43,585 | 114,442 | 44,438 |
| 25-2108 | Maint Spec Bfc Journey I | FT | A | LL | Seven Mile Camp | 2JJ | 53F | 12.0 | | 62,985 | 0 | 0 | 40,656 | 103,641 | 98,013 |
| 25-2109 | Maint Spec Bfc Journey I | FT | A | LL | Chandalar (Chandler) Camp | 2JJ | 53D / E | 12.0 | | 60,908 | 0 | 4,564 | 41,581 | 107,053 | 98,521 |
| 25-2110 | Building Maint Manager | FT | A | SS | Fairbanks | 2S4 | 22C / D | 12.0 | | 90,651 | 0 | 0 | 52,568 | 143,219 | 143,219 |
| 25-2112 | Maint Spec Bfc Journey I | FT | A | LL | Sag River | 2JJ | 53C / D | 12.0 | | 58,037 | 0 | 4,431 | 40,464 | 102,932 | 99,844 |
| 25-2113 | Maint Spec Etrician Journey II | FT | A | LL | Dalton Highway | 2JJ | 51F / J | 12.0 | | 67,725 | 0 | 9,587 | 45,986 | 123,298 | 91,413 |
| 25-2114 | Maint Spec Bfc Journey I | FT | A | LL | Coldfoot Camp | 2JJ | 53C / D | 12.0 | | 58,254 | 0 | 4,431 | 40,545 | 103,230 | 98,172 |
| 25-2115 | Maint Spec Bfc Journey I | FT | A | LL | Fairbanks | 2EE | 53E / F | 12.0 | | 58,074 | 0 | 0 | 38,829 | 96,903 | 87,213 |
| 25-2121 | Administrative Assistant I | FT | A | GP | Fairbanks | 203 | 12B / C | 12.0 | | 41,091 | 0 | 77 | 32,128 | 73,296 | 73,296 |

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: FY2018 Governor (13956)
Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

| 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 | UGF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-2155 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Nome | 2II | 51L / M | 12.0 | | 78,139 | 0 | 0 | 46,293 | 124,432 | 73,726 |
| 25-2156 | Maint Gen Journey | FT | A | LL | Nome | 2II | 54B / C | 12.0 | | 53,534 | 0 | 0 | 37,140 | 90,674 | 50,596 |
| 25-2225 | Maint Spec Bfc Journey I | FT | A | LL | Cordova | 2EE | 53N | 12.0 | | 69,420 | 0 | 5,340 | 45,036 | 119,796 | 113,926 |
| 25-2230 | Maint Spec Bfc Journey I | FT | A | LL | Valdez | 2FF | 53E / F | 12.0 | | 58,605 | 0 | 4,419 | 40,671 | 103,695 | 98,510 |
| 25-2231 | Maint Gen Sub - Journey II | FT | A | LL | Tazlina | 2FF | 56E / F | 12.0 | | 48,893 | 0 | 3,741 | 36,806 | 89,440 | 84,968 |
| 25-2233 | Maint Spec Bfc Journey I | FT | A | LL | Nome | 2II | 53O | 12.0 | | 75,563 | 0 | 5,812 | 47,497 | 128,872 | 126,295 |
| 25-2234 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Tok | 2FF | 51N | 12.0 | | 79,034 | 0 | 6,079 | 48,888 | 134,001 | 127,301 |
| 25-2235 | Maint Gen Journey | FT | A | LL | Tok | 2FF | 54J | 12.0 | | 57,857 | 0 | 4,450 | 40,404 | 102,711 | 100,657 |
| 25-2236 | Maint Gen Journey | FT | A | LL | Tazlina | 2FF | 54K | 12.0 | | 59,846 | 0 | 4,603 | 41,201 | 105,650 | 103,537 |
| 25-2426 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Fairbanks | 2EE | 51O | 12.0 | | 80,906 | 0 | 6,223 | 49,638 | 136,767 | 123,090 |
| 25-2438 | Maint Spec Bfc Journey I | FT | A | LL | Fairbanks | 2EE | 53D / E | 12.0 | | 55,036 | 0 | 0 | 37,699 | 92,735 | 78,101 |
| 25-2447 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Fairbanks | 2EE | 51K / L | 12.0 | | 71,273 | 0 | 5,410 | 45,752 | 122,435 | 24,854 |
| 25-2448 | Maint Gen Journey | PT | A | LL | Fairbanks | 2EE | 54K / L | 9.6 | | 48,625 | 0 | 1,926 | 32,586 | 83,137 | 81,474 |
| 25-2454 | Maint Spec Bfc Journey I | FT | A | LL | Fairbanks | 2EE | 53D / E | 12.0 | | 56,531 | 0 | 0 | 38,255 | 94,786 | 47,393 |
| 25-2456 | Maint Spec Bfc Journey I | FT | A | LL | Livengood | 2HH | 53J / K | 12.0 | | 64,971 | 0 | 0 | 41,395 | 106,366 | 74,456 |
| 25-2529 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Tazlina | 2FF | 51O | 12.0 | | 81,822 | 0 | 6,294 | 50,005 | 138,121 | 135,359 |
| 25-3780 | Maint Spec Plumb Jrny II | FT | A | LL | Fairbanks | 2EE | 51O | 12.0 | | 80,906 | 0 | 6,223 | 49,638 | 136,767 | 125,826 |
| 25-3798 | Maint Spec Bfc Journey I | FT | A | LL | Nome | 2II | 53O | 12.0 | | 75,563 | 0 | 5,812 | 47,497 | 128,872 | 42,734 |

| | | | | | |
|---------------------------------|----|------------|----------------|---|-----------|
| Total Positions | | New | Deleted | Total Salary Costs: | 3,178,990 |
| Full Time Positions: | 46 | 0 | 0 | Total COLA: | 0 |
| Part Time Positions: | 2 | 0 | 0 | Total Premium Pay: | 157,572 |
| Non Permanent Positions: | 0 | 0 | 0 | Total Benefits: | 2,052,472 |
| Positions in Component: | 48 | 0 | 0 | Total Pre-Vacancy: | 5,389,034 |
| | | | | Minus Vacancy Adjustment of 5.48%: | (295,063) |
| | | | | Total Post-Vacancy: | 5,093,971 |
| | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Personal Services Line 100: | 5,093,971 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1002 Federal Receipts | 32,467 | 30,690 | 0.60% |
| 1004 General Fund Receipts | 4,119,302 | 3,893,760 | 76.44% |
| 1007 Interagency Receipts | 684,715 | 647,225 | 12.71% |
| 1061 Capital Improvement Project Receipts | 552,550 | 522,296 | 10.25% |
| Total PCN Funding: | 5,389,034 | 5,093,971 | 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 (1676)
Department of Transportation/Public Facilities
Travel

Component: Northern Region Facilities (2069)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|--------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 215.5 | 134.4 | 134.4 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 215.5 | 134.4 | 134.4 |
| 2000 | In-State Employee Travel | 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. GF \$114.9, I/A \$19.5 | 215.5 | 134.4 | 134.4 |

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

Component: Northern Region Facilities (2069)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-----------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 5,914.0 | 7,260.0 | 7,260.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 5,914.0 | 7,260.0 | 7,260.0 |
| 3000 | 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. | 12.4 | 10.6 | 10.6 |
| 3001 | Financial Services | Uncleared PCard transactions. | 24.7 | 0.0 | 0.0 |
| 3002 | Legal and Judicial Services | Contractual legal services. | 7.5 | 0.0 | 0.0 |
| 3003 | Information Technology | All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases; Wonder ware, Microsoft Corporation, Siemens Building Technologies, Western Sheet Metal and Company, Alaska Instrument Company, and Control Contractors. GF/PR \$33.3, I/A \$24.1 | 10.9 | 57.4 | 57.4 |
| 3004 | Telecommunications | 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 | 83.1 | 21.9 | 21.9 |
| 3005 | Health Services | Drug and alcohol testing for employees who hold commercial driver's licenses. | 4.1 | 3.5 | 3.5 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 82.0 | 19.5 | 19.5 |

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

Component: Northern Region Facilities (2069)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|----------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 5,914.0 | 7,260.0 | 7,260.0 |
| 3007 | Advertising and Promotions | Advertising for posting job vacancies. | 1.1 | 0.5 | 0.5 |
| 3008 | Utilities | Electricity for maintenance stations and/or public buildings. \$1810.4 - FY2015 Governor (includes \$147.3 I/A and \$40.4 GF decrement transferring ownership of the Nome State Office building to DOA) \$1810.4 - FY2016 Governor GF \$1,663.1, I/A \$147.3 FY2017: GF reduction \$87.3 for closure of following maintenance stations: Birch Lake - MP 342 Richardson Hwy Central - MP 95.5 Steese Hwy Chitina - MP 28.6 Edgerton Hwy O'Brien Creek - MP 119.4 FY2017: 6,405,576 kw @ \$0.269 = \$1,723.1 | 1,575.1 | 1,723.1 | 1,723.1 |
| 3008 | Utilities | Water and sewer for maintenance stations and/or public buildings. GF \$154.5, I/A \$36.9 | 177.3 | 191.4 | 191.4 |
| 3008 | Utilities | Waste disposal for maintenance stations and/or public buildings. GF \$82.8, I/A \$6.0 | 157.0 | 88.8 | 88.8 |
| 3008 | Utilities | Natural Gas for maintenance stations and/or public buildings. GF \$14.6, I/A \$20.0 | 40.4 | 34.6 | 34.6 |
| 3008 | Utilities | Heating oil for maintenance stations and/or public buildings. \$2,324.0 - FY2015 Governor (Includes \$15.0 I/A and \$27.8 GF decrement for transferring the | 1,556.1 | 2,120.3 | 2,120.3 |

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

Component: Northern Region Facilities (2069)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 5,914.0 | 7,260.0 | 7,260.0 |
| | | ownership of the Nome State Office building to DOA) \$2,324.0 - FY2016 Governor GF \$2,309.0, I/A \$15.0 | | | |
| | | FY2016: 782,492 gallons @ \$2.97 per gallon = \$2,324.0 FY2017: GF reduction \$203.7 for closure of following maintenance stations: Birch Lake - MP 342 Richardson Hwy Central - MP 95.5 Steese Hwy Chitina - MP 28.6 Edgerton Hwy O'Brien Creek - MP 119.4 FY2017: 713,906 gallons @ \$2.97 per gallon = \$2,120.3 | | | |
| 3009 | Structure/Infrastructure/Land | Consultant fees for engineering and architect firms to provide services related to building repairs and maintenance. I/A \$57.8 | 57.8 | 57.8 | 57.8 |
| 3009 | Structure/Infrastructure/Land | Inspections and testing of equipment and facilities, water sampling, etc. GF \$21.0, I/A \$18.0 | 0.0 | 39.0 | 39.0 |
| 3009 | Structure/Infrastructure/Land | Snow removal services. GF \$6.0, I/A \$125.0 | 0.0 | 131.0 | 131.0 |
| 3009 | Structure/Infrastructure/Land | Janitorial services. GF \$132.4, I/A \$484.0 | 0.0 | 616.4 | 616.4 |
| 3009 | Structure/Infrastructure/Land | Parking lot maintenance services. I/A \$30.0 | 0.0 | 30.0 | 30.0 |
| 3009 | Structure/Infrastructure/Land | Lawn care maintenance services. I/A \$20.0 | 0.0 | 20.0 | 20.0 |
| 3009 | Structure/Infrastructure/Land | Contracted repairs and maintenance | 770.1 | 592.8 | 592.8 |

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

Component: Northern Region Facilities (2069)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 5,914.0 | 7,260.0 | 7,260.0 |
| | | on heating, ventilation, air conditioner systems, boilers, overhead doors, hoists, elevators; heating, ventilation, and air conditioning (HVAC) system, Direct Digital Controls (DDC) and Wonder ware SCADA (System Control And Data Acquisition). GF \$415.3, I/A \$177.5 | | | |
| 3010 | Equipment/Machinery | Repair or maintenance expenses to other equipment/machinery such as: chain saws, lawn mowers, 4-wheelers, compressors, portable pumps, steam cleaners, generators, etc. | 40.6 | 0.0 | 0.0 |
| 3010 | Equipment/Machinery | Lease of Imagistics IM5520 Copier and occasional rental of other equipment as needed. GF \$14.5, I/A \$22.5 | 0.0 | 37.0 | 37.0 |
| 3011 | Other Services | 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 \$101.4, I/A \$150.0 | 62.5 | 251.4 | 251.4 |
| 3017 | Inter-Agency Information Technology Admin - Department-wide Non-Telecommunications | 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. | 7.7 | 4.2 | 4.2 |

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

Component: Northern Region Facilities (2069)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 5,914.0 | 7,260.0 | 7,260.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications services provided by the 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. | 26.1 | 27.1 | 27.1 |
| 3020 | Inter-Agency Building Maintenance | Labor - Department-wide Boiler and mechanical inspections. | 2.8 | 5.5 | 5.5 |
| 3020 | Inter-Agency Building Maintenance | PubSaf - Department-wide Safety plan review. | 0.4 | 0.0 | 0.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Northern Highways & Aviation (2068) Reimbursable Services Agreement for assistance with various building maintenance and repair activities. | 62.4 | 15.7 | 15.7 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.4 | 0.9 | 0.9 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing. | 0.0 | 1.2 | 1.2 |
| 3024 | Inter-Agency Legal | Law - Department-wide Legal expenses associated with the Fort Yukon Combined facility. | 3.0 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Insurance coverage for buildings. GF \$703.4 | 702.6 | 703.4 | 703.4 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER. | 0.0 | 2.8 | 2.8 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 3.6 | 0.7 | 0.7 |
| 3035 | Inter-Agency Other Equipment/Machinery | Trans - State Equipment Fleet (2791) Operating and replacement fees for approximately 68 vehicles. In FY12 fuel for the vehicles that was purchased with a state credit card | 352.4 | 361.6 | 361.6 |

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

Component: Northern Region Facilities (2069)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-----------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 5,914.0 | 7,260.0 | 7,260.0 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) SEF Fuel A87 Allowed Credit card fuel purchases through State Equipment Fleet. GF \$89.9 | 89.9 | 89.9 | 89.9 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Facilities (2069)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 1,083.2 | 1,393.6 | 1,393.6 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 1,083.2 | 1,393.6 | 1,393.6 |
| 4000 | 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 | 42.4 | 52.0 | 52.0 |
| 4000 | Business | Computers, monitors, printers, printer cartridges, toner, cable cords, etc. | 0.0 | 29.8 | 29.8 |
| 4001 | Agricultural | Seed and landscaping supplies for grounds maintenance; seed and fertilizer for erosion control; insecticide. I/A \$10.0 | 1.4 | 10.0 | 10.0 |
| 4002 | Household/Institutional | 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 | 50.9 | 60.0 | 60.0 |
| 4004 | Safety | 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 | 48.0 | 25.0 | 25.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Facilities (2069)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|--------------------|--|----------------|---------------------------|-----------------|
| 4000 Commodities Detail Totals | | | 1,083.2 | 1,393.6 | 1,393.6 |
| 4005 | 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). FY2017: GF reduction \$27.1 for closure of following maintenance stations: Birch Lake - MP 342 Richardson Hwy Central - MP 95.5 Steese Hwy Chitina - MP 28.6 Edgerton Hwy O'Brien Creek - MP 119.4 FY2017 GF \$400.2, I/A \$30.3 | 226.6 | 430.5 | 430.5 |
| 4006 | Signs and Markers | Signs, lathes, cones, and delineator expenses. | 1.3 | 0.0 | 0.0 |
| 4008 | Aggregate | Expense for concrete mixture. | 15.5 | 0.0 | 0.0 |
| 4011 | 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. FY2017: GF reduction \$10.0 for closure of following maintenance stations: Birch Lake - MP 342 Richardson Hwy Central - MP 95.5 Steese Hwy Chitina - MP 28.6 Edgerton Hwy O'Brien Creek - MP 119.4 FY2017: GF \$180.1, I/A \$40.0 | 202.3 | 220.1 | 220.1 |
| 4012 | Plumbing | Plumbing and mechanical supplies needed to maintain and repair state buildings and housing units. | 218.0 | 260.1 | 260.1 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Facilities (2069)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|---------------------------|--|----------------|---------------------------|-----------------|
| 4000 Commodities Detail Totals | | | 1,083.2 | 1,393.6 | 1,393.6 |
| | | FY2017: GF reduction \$10.0 for closure of following maintenance stations: Birch Lake - MP 342 Richardson Hwy Central - MP 95.5 Steese Hwy Chitina - MP 28.6 Edgerton Hwy O'Brien Creek - MP 119.4 FY2017 GF \$200.1, I/A \$60.0 | | | |
| 4013 | Lube Oils/Grease/Solvents | Oil, anti-freeze, WD-40, and wiper fluid expenses. | 13.6 | 0.0 | 0.0 |
| 4014 | Bottled Gas | Propane and acetylene expenses. | 1.0 | 0.0 | 0.0 |
| 4015 | 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. FY2017: GF reduction \$30.0 for closure of following maintenance stations: Birch Lake - MP 342 Richardson Hwy Central - MP 95.5 Steese Hwy Chitina - MP 28.6 Edgerton Hwy O'Brien Creek - MP 119.4 FY2017: GF \$169.0, I/A \$25.0 | 127.9 | 194.0 | 194.0 |
| 4016 | Paint/Preservatives | Paint and painting supplies. I/A \$10.0 | 37.8 | 10.0 | 10.0 |
| 4017 | Sand | Sand | 0.5 | 0.0 | 0.0 |
| 4018 | Surface Chemicals | Salt chemical expense for ice and snow removal. | 0.4 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Facilities (2069)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-----------------------------|---|----------------|---------------------------|-----------------|
| 4000 Commodities Detail Totals | | | 1,083.2 | 1,393.6 | 1,393.6 |
| 4019 | Small Tools/Minor Equipment | Small equipment and tools, including hand and power tools. FY2017: GF reduction \$20.0 for closure of following maintenance stations: Birch Lake - MP 342 Richardson Hwy Central - MP 95.5 Steese Hwy Chitina - MP 28.6 Edgerton Hwy O'Brien Creek - MP 119.4 FY2017: GF \$82.1, I/A \$20.0 | 51.0 | 102.1 | 102.1 |
| 4020 | Equipment Fuel | Fuel expense for vehicles, ATV's, lawn mowers, etc. | 44.6 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Northern Region Facilities (2069)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-------------------------------|---|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 660.6 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 660.6 | 0.0 | 0.0 |
| 5002 | Structures and Infrastructure | Class V injection well closure. | 308.1 | 0.0 | 0.0 |
| 5003 | Capital Lease Payments | Energy efficient loan payment. | 314.7 | 0.0 | 0.0 |
| 5004 | Equipment | Equipment lifts. | 35.1 | 0.0 | 0.0 |
| 5999 | DOT/PF Personal Services | T&E's incorrectly coded to 5999/should be personal services object 1000 | 2.7 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|-----------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 106.9 | 159.8 | 160.1 |
| 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 fire fighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA. | 40.0 | 60.0 | 60.0 |
| 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 fire fighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA. | 29.1 | 43.3 | 43.6 |
| 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 fire fighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA. | 26.7 | 56.5 | 56.5 |
| 5017 Federal Transportation - Miscellaneous Grants | | Reimbursement from Federal Aviation Administration. | 11.1 | 0.0 | 0.0 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 103.9 | 136.1 | 136.1 |
| 5106 Program Receipts Charges for Services - Rent and Royalties | | 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 \$2.9 | 97.2 | 136.1 | 136.1 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|--------------------------|---|----------------|---------------------------|-----------------|
| 5111 Program Receipts Transportation - Charges for Services | | Copper Valley Telephone Cooperative contract agreement for the use of electrical power at the Paxson Maintenance Station \$0.8 Copper Valley Telephone Cooperative contract agreement for 96 square feet heated building/equipment space and use of electrical power at the Thompson Pass DOT&PF Maintenance Station \$6.7. | 6.7 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 1,068.1 | 2,243.5 | 2,248.1 |
| 5301 Inter-Agency Receipts | | Additional revenue received after 9/1/16 ABS import. | 1,066.7 | 327.6 | 332.2 |
| 5301 Inter-Agency Receipts | Admin - Department-wide | Miscellaneous repairs, maintenance and minor remodeling of buildings as needed via RSA. 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. | 0.0 | 345.0 | 345.0 |
| 5301 Inter-Agency Receipts | Courts - Department-wide | Facilities 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 | 0.0 | 910.0 | 910.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|--------------------------|---|----------------|---------------------------|-----------------|
| | | utilities, and ground maintenance/repairs. | | | |
| 5301 Inter-Agency Receipts | FishGm - Department-wide | Administration and Support 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. | 0.0 | 7.5 | 7.5 |
| 5301 Inter-Agency Receipts | H&SS - Department-wide | Administrative Services 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, heating, ventilation, and air conditioning (HVAC) system repairs and security inspections - \$92.9. | 1.4 | 117.0 | 117.0 |
| 5301 Inter-Agency Receipts | NatRes - Department-wide | Behavioral Health Grants 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. | 0.0 | 190.0 | 190.0 |
| 5301 Inter-Agency Receipts | PubSaf - Department-wide | DNR Facilities Rent/Chargeback Reimbursable services agreement for building maintenance, minor | 0.0 | 6.5 | 6.5 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|--------------------------|---|----------------|---------------------------|-----------------|
| | | repairs, routine and preventative maintenance, and basic utilities to the Coldfoot Trooper Hangar. | | | |
| 5301 Inter-Agency Receipts | Admin - Department-wide | Alaska Wildlife Troopers 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. | 0.0 | 25.0 | 25.0 |
| 5301 Inter-Agency Receipts | NatRes - Department-wide | Enterprise Technology Reimbursable services agreement for building maintenance, minor repairs, routine & preventative maintenance, partial utilities for the Valdez Department of Transportation and Public Facilities headquarters building. | 0.0 | 6.5 | 6.5 |
| 5301 Inter-Agency Receipts | PubSaf - Department-wide | Parks & Recreation Access Reimbursable services agreement for building maintenance, minor repairs, routine and preventative maintenance, and basic utilities to various Trooper Housing facilities within Northern Region. | 0.0 | 90.0 | 90.0 |
| 5301 Inter-Agency Receipts | FishGm - Department-wide | Rural Trooper Housing Reimbursable services agreement for operational, preventative, and routine maintenance to the Hunter Education Indoor Shooting Range building to include: building maintenance, minor repairs, and | 0.0 | 25.0 | 25.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------------------------|---|----------------|---------------------------|-----------------|
| | | technical support. | | | |
| 5301 Inter-Agency Receipts | H&SS - Department-wide | Hunter Ed Public Shooting Ranges 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. | 0.0 | 110.0 | 110.0 |
| 5301 Inter-Agency Receipts | NatRes - Department-wide | Nursing 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. | 0.0 | 1.4 | 1.4 |
| 5301 Inter-Agency Receipts | PubSaf - Department-wide | Recorder's Office/UCC Reimbursable services agreement for building maintenance, minor repairs, routine and preventative maintenance, partial utilities to the Barrow Airport Rescue and Fire Fighting Building - \$27.7. | 0.0 | 32.0 | 32.0 |
| | | Reimbursable services agreement for "as needed" building maintenance and minor repairs at the Fairbanks Trooper Post - \$4.3. | | | |
| 5301 Inter-Agency Receipts | Trans - Northern Highways & | AST Detachments Reimbursable services agreement | 0.0 | 30.0 | 30.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|--------------------------|--|----------------|---------------------------|-----------------|
| | Aviation (2068) | 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. | | | |
| 5301 Inter-Agency Receipts | FishGm - Department-wide | 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 - \$20.0. | 0.0 | 20.0 | 20.0 |
| | | Wildlife Conservation | | | |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 738.6 | 684.6 | 688.3 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project receipts for work in direct support of capital projects. | 549.7 | 518.6 | 522.3 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 188.9 | 166.0 | 166.0 |

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

Component: Northern Region Facilities (2069)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---|--|--|-----------------------------------|---------------------------|-----------------|
| Component Totals | | | | 1,251.3 | 1,213.0 | 1,213.0 |
| With Department of Administration | | | | 740.4 | 740.3 | 740.3 |
| With Department of Labor and Workforce Development | | | | 2.8 | 5.5 | 5.5 |
| With Department of Public Safety | | | | 0.4 | 0.0 | 0.0 |
| With Department of Transportation/Public Facilities | | | | 504.7 | 467.2 | 467.2 |
| With Department of Law | | | | 3.0 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | 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. | 7.7 | 4.2 | 4.2 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the 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. | 26.1 | 27.1 | 27.1 |
| 3020 | Inter-Agency Building Maintenance | Labor - Department-wide | Boiler and mechanical inspections. | 2.8 | 5.5 | 5.5 |
| 3020 | Inter-Agency Building Maintenance | PubSaf - Department-wide | Safety plan review. | 0.4 | 0.0 | 0.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Northern Highways & Aviation (2068) | Reimbursable Services Agreement for assistance with various building maintenance and repair activities. | 62.4 | 15.7 | 15.7 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.4 | 0.9 | 0.9 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Chargeback fees for human resource services such as labor | 0.0 | 1.2 | 1.2 |

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

Component: Northern Region Facilities (2069)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|---|--------------------------------------|--|----------------|---------------------------|-----------------|
| | | | relations, position classification and payroll processing. | | | |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal expenses associated with the Fort Yukon Combined facility. | 3.0 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Insurance coverage for buildings. GF \$703.4 | 702.6 | 703.4 | 703.4 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.0 | 2.8 | 2.8 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 3.6 | 0.7 | 0.7 |
| 3035 | Inter-Agency Other Equipment/Machinery | Trans - State Equipment Fleet (2791) | Operating and replacement fees for approximately 68 vehicles. In FY12 fuel for the vehicles that was purchased with a state credit card was recorded in account code 73848. In FY13, FY14 and future years, vehicle fuel will be recorded in account code 73421. GF \$336.6, I/A \$25.0 | 352.4 | 361.6 | 361.6 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | SEF Fuel A87 Allowed Credit card fuel purchases through State Equipment Fleet. GF \$89.9 | 89.9 | 89.9 | 89.9 |