

State of Alaska
FY2020 Governor's Operating Budget

Department of Transportation/Public Facilities
Facilities Services
Component Budget Summary

Component: Facilities Services

Contribution to Department's Mission

Deliver, improve, and maintain safe and efficient facilities across Alaska.

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.
- Provide routine and preventative maintenance and service of state-owned buildings that are included in the Division of Facilities Services portfolio.
- Conduct non-routine maintenance of buildings when required.
- Conduct facilities condition index assessments.
- Conduct deferred maintenance planning and repairs within capabilities.
- Provide project management and engineering oversight for all vertical capital projects through Statewide Public Facilities.
- Manage contracts associated with facilities maintenance.
- State Energy Efficiency Program.

Major Component Accomplishments in 2018

- Division of Facilities Services (DFS) became official as of July 1, 2018 as a brand new division within DOT&PF.
- Service Level Agreements with the Department of Education and Early Development, Department of Administration, and DOT&PF were executed; incorporating into DFS those public facilities, staff, and resources dedicated to facility maintenance.
- Strategic planning efforts resulted in key strategic initiatives being developed and framing our focus for the coming year.

Key Component Challenges

- Establish and refine statewide processes and practices.
- Consolidation of three state agencies and four regional components into the DFS.
- Fund and implement an enterprise level computerized maintenance management system (CMMS).
- Standardize procedures for maintenance and resourcing facilities.
- Measure performance in order to find opportunities for improved effectiveness and efficiency.
- Addressing uncertainty as to human resource requirements as the portfolio grows.
- 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 qualified and 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 needed to achieve 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 FY2020

- As the DFS matures, clarity will be gained on resources needed to accomplish mission.
- CMMS implementation.
- Expansion of building portfolio is expected in both FY2019 and FY2020.
- Migration of select facilities into the Public Building Fund.

Statutory and Regulatory Authority

OMB memo dated February 23, 2017: Division of Facilities Services Organizational Decision
OMB memo dated June 27, 2017: Implementation Plan

Contact Information
Contact: Mark Davis, Director Phone: (907) 269-7257 E-mail: mark.davis1@alaska.gov

**Facilities Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	136	143	Annual Salaries	10,809,521
Part-time	6	5	COLA	94,575
Nonpermanent	2	3	Premium Pay	536,484
			Annual Benefits	6,865,010
			<i>Less 7.89% Vacancy Factor</i>	(1,444,690)
			Lump Sum Premium Pay	0
Totals	144	151	Total Personal Services	16,860,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Admin Asst III	1	1	0	0	2
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant I	0	1	0	0	1
Administrative Assistant II	1	0	1	0	2
Administrative Officer I	2	0	0	0	2
Aquatic Facility Manager	0	0	0	1	1
Asst Aquatic Facilities Mgr	0	0	0	1	1
Building Maint Manager	1	1	1	0	3
Building Maint Supt	0	0	0	1	1
College Intern II	1	0	0	0	1
Contracting Officer II	0	0	1	0	1
Contracting Officer III	0	0	1	0	1
Division Director	0	1	0	0	1
Division Operations Manager	1	0	0	0	1
Engineer/Architect I	2	1	0	0	3
Engineer/Architect II	4	0	0	0	4
Engineer/Architect III	4	1	1	0	6
Engineering Assistant II	2	1	0	0	3
Engineering Assistant III	3	0	0	0	3
Engineering Associate	3	0	0	0	3
Engineering Asst I	2	0	0	0	2
Enviro Services Journey II	0	0	0	1	1
Facilities Manager II	1	0	0	0	1
Maint Gen Journey	3	1	8	7	19
Maint Gen Lead	0	0	0	1	1
Maint Gen Sub - Journey I	1	0	3	0	4
Maint Gen Sub - Journey II	1	0	0	1	2
Maint Spec Bfc Foreman	1	2	1	1	5
Maint Spec Bfc Journey I	8	6	2	14	30
Maint Spec Bfc Jrny II/Lead	4	6	3	10	23
Maint Spec Etrician Journey II	3	3	1	0	7
Maint Spec Eu Jrny II	0	0	0	1	1
Maint Spec Plumb Jrny II	2	5	0	1	8
Mech Auto Journey	0	0	0	1	1
Office Assistant I	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Office Assistant II	1	0	0	0	1
Procurement Spec V	0	0	1	0	1
Project Assistant	0	0	1	0	1
Totals	54	30	26	41	151

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Facilities Services (3195)
RDU: Highways, Aviation and Facilities (408)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	0.0	4,208.6	4,208.6	4,208.6	16,860.9	12,652.3	300.6%
72000 Travel	0.0	38.4	38.4	38.4	319.9	281.5	733.1%
73000 Services	0.0	86.9	86.9	86.9	27,269.7	27,182.8	31280.6%
74000 Commodities	0.0	37.1	37.1	37.1	2,198.7	2,161.6	5826.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	94.1	94.1	100.0%
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	0.0	4,371.0	4,371.0	4,371.0	46,743.3	42,372.3	969.4%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
1004 Gen Fund (UGF)	0.0	84.4	84.4	84.4	255.6	171.2	202.8%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
1007 I/A Rcpts (Other)	0.0	171.6	171.6	171.6	42,224.9	42,053.3	24506.6%
1061 CIP Rcpts (Other)	0.0	4,115.0	4,115.0	4,115.0	4,262.6	147.6	3.6%
Unrestricted General (UGF)	0.0	84.4	84.4	84.4	255.6	171.2	202.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
Other Funds	0.0	4,286.6	4,286.6	4,286.6	46,487.5	42,200.9	984.5%
Federal Funds	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
Positions:							
Permanent Full Time	0	136	136	136	143	7	5.1%
Permanent Part Time	0	6	6	6	5	-1	-16.7%
Non Permanent	0	2	2	2	3	1	50.0%

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

Component: Facilities Services (3195)
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
1004 Gen Fund		84.4										
1007 I/A Rcpts		171.6										
1061 CIP Rcpts		4,115.0										
Subtotal		4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Project Assistant (25-0011) from Commissioner's Office for Division Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Project Assistant (25-0011), range 16, located in Juneau to the newly created Division of Facilities Services as part of the division's information and innovative center initiative. This position will provide support services for Kaizen events and Results Based Alignment under the Division of Facilities Services. In FY2019, the position will be funded through a reimbursable service agreement. During the FY2020 Governor's budget process, personal services authority will be transferred to Facilities Services component.												
Transfer Engineering Assistant I/II (25-0653) to Central Region Construction for Project Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Engineering Assistant I/II (25-0653), range 17/19, GP, located in Anchorage to Central Region Construction and CIP Support without personal services authority. This position will function as a project engineer on minor construction projects and provide support with large size and complex construction projects allowing the region to efficiently manage the construction season schedule.												
Subtotal		4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		43.2										
LTC Salary and Health Insurance Increases: \$43.2												
LTC 40 hour workweek - 3 months: \$35.7												
LTC Health Insurance from \$1503 to \$1530: \$7.5												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	29.6	0.0	0.0	29.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										

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

Component: Facilities Services (3195)
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	
1004 Gen Fund		22.8										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		3.2										

Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

Reverse Supervisory Unit Furlough Contract Terms

	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1061 CIP Rcpts		5.4										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

Transfer from Commissioner's Office for Division Support

	Trin	113.4	110.2	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		113.4										

During FY2019 Management Plan, Project Assistant (25-0011) was transferred from the Commissioner's Office to the newly created Division of Facilities Services as part of the division's information and innovative center initiative. The position provides support for Kaizen events and Results Based Alignment under the Division of Facilities Services.

Funding is being transferred from the Commissioner's Office to support the division's information and innovative center initiative.

Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations

	Inc	42,000.0	12,322.7	275.0	27,147.0	2,161.2	94.1	0.0	0.0	0	0	0
1007 I/A Rcpts		42,000.0										

The State of Alaska began transitioning from the current decentralized method of facilities maintenance to the new shared services method in FY2019. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can become far more streamlined and result in savings.

To implement this new approach to facilities maintenance, the Department of Transportation and Public Facilities requires inter-agency receipt authority to accept funds from other agencies and spend those funds on facilities maintenance activities. Public facilities will be brought into this new organization over time in several waves, and the amount of receipt authority needed will depend on the scope of work to be performed on behalf of other agencies. Receipt authority requested for agencies brought on during FY2019 and FY2020 waves is \$42 million.

In subsequent budget cycles, additional authority will be requested to properly account for the scope of work being performed annually by the Division of Facilities

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

Component: Facilities Services (3195)
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	
Services.												
Facilities Services Inter-Agency Receipt Carryforward Language												
Misadj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
"The amount allocated for the Division of Facilities Services includes the unexpended and unobligated balance on June 30, 2019, of inter-agency receipts collected by the Division for the maintenance and operations of facilities."												
The Division of Facilities Services carryforward language is required for FY2019 and beyond to ensure accurate rate calculations.												
Partial Funding for Administrative Officer I (25-0018) & Admin Operations Manager I (25-1662) for Division-wide Support												
Inc		146.6	136.7	6.5	3.0	0.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		146.6										
The transition from the decentralized method of facilities maintenance to the shared services method requires partial funding for two division-wide support positions. The positions support both the facilities maintenance side of the house (direct and indirect costs funded with inter-agency receipts) as well as the vertical construction side (funded largely with direct and indirect capital improvement project receipts and a small amount of unrestricted general fund and inter-agency receipts). Fifty percent of the costs for the following two positions is requested as unrestricted general fund, the remaining 50% is included in the division's request of \$42 million inter-agency receipt authority.												
Funding required:												
Administrative Operations Manager 1 (25-1662)												
Personal Services \$80.9												
Travel \$5.0												
Services \$1.5												
Supplies \$.2												
Total \$87.6												
Administrative Officer I (25-0018)												
Personal Services \$55.8												
Travel \$1.5												
Services \$1.5												
Supplies \$.2												
Total \$59.0												
Total \$146.6 unrestricted general funds												
Time Status Change Maint Gen Journey (25-2448) from Seasonal to Full Time to Perform Preventative Maintenance Work												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

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

Component: Facilities Services (3195)
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	
Time status change of Maintenance Generalist Journey (25-2448) located in Fairbanks from part-time seasonal to full-time to perform preventative maintenance with boiler and fire extinguisher inspections.												
Transfer Maintenance and Facilities Support Staff from Department of Labor and Workforce, AVTEC Facilities Management												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	1
Transfer Department of Labor and Workforce Development facilities maintenance positions (five full-time, one non-permanent) to the newly-formed Division of Facilities Services, which is housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these building can be streamlined and result in savings.												
Budget authority is retained by the department to fund a reimbursable services agreement with the Division of Facilities Services for the cost of services provided.												
The following positions are transferred:												
Non-permanent Maintenance Generalist Journey (07-N14002), range 54, located in Seward												
Full-time Maintenance Generalist Journey (07-4554), range 54, located in Seward												
Full-time Maintenance Specialist BFC Foreman (05-8435), range 50, located in Seward												
Full-time Maintenance Specialist BFC Journey II/Lead (05-8653), range 51, located in Seward												
Full-time Maintenance Specialist Electrical Utility Journey II (05-8519), range 51, located in Seward												
Full-time Maintenance Specialist Plumbing Journey II/Lead (05-8389), range 51, located in Seward												
Transfer Assistant Aquatic Facilities Manager from Department of Education, Mt. Edgecumbe Boarding School												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Assistant Aquatic Facilities Manager position was added to the Mt. Edgecumbe High School budget in FY2019 Management Plan, and the funding used to support the position in FY19 is from a multi-year appropriation with a lapse date of 6/30/2019. The position will be transferred to the Department of Transportation and Public Facilities, Division of Facility Services (DOTPF/D-FS) for centralized facilities maintenance services, and the permanent funding for the position is a FY2020 Governor's request and on the MEHS services (3000) line to support the DOTPF/D-FS chargeback for the position.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.7										
1061 CIP Rcpts		25.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$32.3												
FY2020 GGU HI from \$1432 to \$1530: \$8.7												
FY2020 GGU 3% COLA: \$23.6												

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

Component: Facilities Services (3195)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		46,743.3	16,860.9	319.9	27,269.7	2,198.7	94.1	0.0	0.0	143	5	3

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
Component: Facilities Services (3195)
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
01-079X	Maint Gen Journey	FT	A	LL	Juneau	2AA	54D / E	12.0		52,810	0	4,606	39,521	96,937	0
02-5061	Facilities Manager II	FT	A	SS	Anchorage	200	21B / C	12.0		83,304	0	0	49,494	132,798	0
02-5157	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		48,240	1,995	361	36,380	86,976	0
02-5161	Contracting Officer III	FT	A	GP	Juneau	205	19B / C	12.0		68,343	2,805	0	43,647	114,795	0
02-5175	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		33,213	1,363	0	30,716	65,292	0
02-5176	Contracting Officer II	FT	A	GP	Juneau	205	16C / D	12.0		58,056	2,383	0	39,861	100,300	0
05-?007	Asst Aquatic Facilities Mgr	FT	A	GG	Mt.	205	15A	12.0		48,636	1,996	0	36,393	87,025	0
					Edgecumbe										
05-3021	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Juneau	2AA	51B / C	12.0		59,308	0	0	40,218	99,526	0
05-6002	Building Maint Supt	FT	A	SS	Mt.	205	20L	12.0		100,357	0	0	55,772	156,129	0
					Edgecumbe										
05-6003	Aquatic Facility Manager	FT	A	SS	Mt.	605	17D / E	12.0		68,809	0	0	44,159	112,968	0
					Edgecumbe										
05-6004	Maint Gen Journey	FT	A	LL	Mt.	2BB	54F	12.0		55,712	0	0	38,894	94,606	0
					Edgecumbe										
05-6015	Maint Spec Bfc Journey I	FT	A	LL	Mt.	2BB	53L / M	12.0		66,516	0	0	42,871	109,387	0
					Edgecumbe										
05-6016	Maint Gen Lead	FT	A	LL	Mt.	2BB	53L	12.0		66,110	0	0	42,721	108,831	0
					Edgecumbe										
05-6020	Maint Gen Journey	FT	A	LL	Mt.	2BB	54C / D	12.0		50,851	0	0	37,105	87,956	0
					Edgecumbe										
05-6031	Mech Auto Journey	FT	A	LL	Mt.	2BB	54L / M	12.0		64,194	0	0	42,016	106,210	0
					Edgecumbe										
05-8389	Maint Spec Plumb Jrny II	FT	A	LL	Seward	2CC	51J	12.0		70,579	0	3,693	45,726	119,998	0
05-8435	Maint Spec Bfc Foreman	FT	A	LL	Seward	2CC	50N / O	12.0		88,663	0	5,368	52,999	147,030	0
05-8519	Maint Spec Eu Jrny II	FT	A	LL	Seward	2CC	51F / J	12.0		70,052	0	3,563	45,484	119,099	0
05-8653	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	2CC	51B / C	12.0		61,279	0	686	41,196	103,161	0
06-3621	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53K	12.0		66,714	0	7,218	45,601	119,533	0
06-6005	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Valdez	2FF	51K / L	12.0		77,430	0	0	46,888	124,318	0
07-4554	Maint Gen Journey	FT	A	LL	Seward	2CC	54B / C	12.0		50,778	0	286	37,183	88,247	0
07-N14002	Maint Gen Journey	NP	N	LL	Seward	2CC	54A	12.0		277	0	0	35	312	0
09-0012	Engineer/Architect II	FT	A	GP	Anchorage	200	23K	12.0		106,104	4,355	0	57,547	168,006	0
11-0207	Procurement Spec V	FT	A	SS	Juneau	205	21P / Q	12.0		126,786	0	0	65,500	192,286	0
25-0011	Project Assistant	FT	A	GP	Juneau	205	16F / G	12.0		64,309	2,787	3,596	43,486	114,178	0
25-0018	Administrative Officer I	FT	A	SS	Anchorage	200	17B / C	12.0		63,291	0	0	42,128	105,419	52,710
25-0354	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53L / M	12.0		66,451	0	7,047	45,441	118,939	0
25-0380	Engineer/Architect III	FT	A	SS	Anchorage	200	25K / L	12.0		133,628	0	0	67,974	201,602	0
25-0388	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,348	1,537	1,108	32,278	71,271	0
25-0420	Engineering Assistant III	FT	A	GP	Anchorage	200	21K	12.0		92,340	4,023	5,682	54,572	156,617	0

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: FY2020 Governor (15610)
Component: Facilities Services (3195)
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
25-0436	Admin Asst III	FT	A	SS	Anchorage	600	15E / F	12.0		61,032	0	1,760	41,944	104,736	49,509
25-0443	Engineer/Architect III	FT	A	SS	Anchorage	200	25P / Q	12.0		158,937	0	0	75,739	234,676	0
25-0453	Engineering Associate	FT	A	GP	Anchorage	200	21C / D	12.0		77,622	4,133	23,076	55,557	160,388	0
25-0462	Engineering Associate	FT	A	SS	Anchorage	600	21J	12.0		94,332	0	27,210	63,570	185,112	0
25-0463	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		74,711	3,985	22,392	54,234	155,322	0
25-0464	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		90,162	5,243	41,274	66,872	203,551	0
25-0466	Engineer/Architect I	FT	A	GP	Anchorage	200	22F / G	12.0		89,540	3,675	0	51,450	144,665	0
25-0467	Accounting Tech II	FT	A	GG	Anchorage	200	14F / G	12.0		53,223	2,290	2,561	39,024	97,098	0
25-0529	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		56,146	2,392	2,127	39,941	100,606	0
25-0588	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53M	12.0		67,566	0	7,310	45,948	120,824	0
25-0673	Engineer/Architect II	FT	A	GP	Anchorage	200	23E / F	12.0		94,572	3,882	0	53,302	151,756	0
25-0703	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		64,129	2,732	2,442	42,995	112,298	0
25-0764	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	2II	51N	12.0		87,239	0	13,117	55,327	155,683	0
25-0837	Engineering Assistant II	FT	A	GP	Fairbanks	203	19L / M	12.0		87,058	4,656	26,394	60,252	178,360	0
25-0845	Engineer/Architect II	FT	A	GP	Anchorage	200	23G / J	12.0		98,995	4,063	0	54,930	157,988	0
25-0961	Engineer/Architect I	FT	A	GP	Anchorage	200	22D / E	12.0		84,233	3,457	0	49,496	137,186	0
25-0969	Engineer/Architect III	FT	A	SS	Anchorage	200	25L / M	12.0		137,468	0	0	69,152	206,620	0
25-1040	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53M / N	12.0		69,998	0	7,310	46,843	124,151	0
25-1186	Building Maint Manager	FT	A	SS	Anchorage	200	22N	12.0		117,495	0	0	62,080	179,575	0
25-1189	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		49,128	2,016	0	36,574	87,718	0
25-1190	Maint Gen Sub - Journey II	FT	A	LL	Anchorage	2AA	56D / E	12.0		46,648	0	4,938	37,375	88,961	0
25-1191	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51M	12.0		71,741	0	5,518	46,825	124,084	0
25-1192	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53L / M	12.0		66,552	0	7,047	45,478	119,077	0
25-1193	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51C / D	12.0		60,166	0	6,444	42,905	109,515	0
25-1194	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51L	12.0		73,743	0	5,319	47,489	126,551	0
25-1195	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Palmer	2BB	51O / P	12.0		84,362	0	6,010	51,652	142,024	0
25-1196	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Kenai	2CC	51N	12.0		81,333	0	5,866	50,484	137,683	0
25-1198	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51M / N	12.0		76,867	0	5,518	48,712	131,097	0
25-1199	Maint Spec Bfc Journey I	FT	A	LL	Kenai	2CC	53E / F	12.0		60,123	0	6,309	42,840	109,272	0
25-1200	Maint Spec Bfc Foreman	FT	A	LL	Anchorage	2AA	50N / O	12.0		83,648	0	3,012	50,286	136,946	0
25-1201	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51O	12.0		77,220	0	2,970	47,904	128,094	0
25-1202	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	2AA	51J / K	12.0		70,973	0	7,411	47,239	125,623	0
25-1203	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53K	12.0		62,783	0	6,792	43,997	113,572	0
25-1204	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53B / C	12.0		51,773	0	5,496	39,467	96,736	0
25-1205	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54N / O	12.0		65,778	0	7,116	45,219	118,113	0
25-1210	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Kodiak	2DD	51N	12.0		82,331	0	0	48,692	131,023	0
25-1211	Administrative Officer I	FT	A	SS	Anchorage	200	17M / N	12.0		82,569	0	0	49,224	131,793	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
Component: Facilities Services (3195)
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
25-1408	Admin Asst III	FT	A	GP	Fairbanks	203	15G	12.0		59,052	2,424	0	40,227	101,703	0
25-1477	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51P	12.0		83,811	0	6,447	51,610	141,868	0
25-1597	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51J / K	12.0		74,581	0	0	45,840	120,421	0
25-1662	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22E / F	12.0		95,565	0	0	54,008	149,573	86,486
25-1837	Engineering Associate	FT	A	GP	Anchorage	200	21G / J	12.0		87,636	3,597	0	50,749	141,982	0
25-2063	Maint Spec Bfc Journey I	FT	A	LL	Jim River	2JJ	53F / J	12.0		68,081	0	4,845	45,230	118,156	0
25-2067	Maint Spec Bfc Foreman	FT	A	LL	Fairbanks	2EE	50L	12.0		81,520	0	5,880	50,558	137,958	0
25-2092	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51L	12.0		77,673	0	7,003	49,556	134,232	0
25-2093	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51M / N	12.0		81,635	0	2,610	49,397	133,642	0
25-2094	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53F / J	12.0		63,992	0	224	42,024	106,240	0
25-2095	Maint Spec Bfc Foreman	FT	A	LL	Fairbanks	2EE	50P	12.0		93,832	0	0	52,926	146,758	0
25-2096	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51L / M	12.0		80,208	0	0	47,911	128,119	0
25-2097	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51L	12.0		77,673	0	5,602	49,040	132,315	0
25-2099	Maint Spec Bfc Journey I	FT	A	LL	Tazlina	2FF	53J / K	12.0		67,030	0	7,078	45,665	119,773	0
25-2100	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53J	12.0		64,447	0	0	42,109	106,556	0
25-2101	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51K / L	12.0		76,231	0	0	46,447	122,678	0
25-2102	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51O	12.0		86,283	0	6,223	52,438	144,944	0
25-2103	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51P	12.0		89,381	0	0	51,287	140,668	0
25-2104	Maint Spec Bfc Journey I	FT	A	LL	Tok	2FF	53K	12.0		67,691	0	4,882	45,100	117,673	0
25-2106	Enviro Services Journey II	PT	A	LL	Fort Yukon	2JJ	60M	6.0		26,598	0	2,751	15,400	44,749	0
25-2107	Maint Spec Plumb Jrny II	FT	A	LL	Dalton Highway	2JJ	51L	12.0		77,673	0	0	46,978	124,651	0
25-2108	Maint Spec Bfc Journey I	FT	A	LL	Seven Mile Camp	2JJ	53F	12.0		67,171	0	0	43,112	110,283	0
25-2109	Maint Spec Bfc Journey I	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53C / D	12.0		61,586	0	4,431	42,687	108,704	0
25-2110	Building Maint Manager	FT	A	SS	Fairbanks	203	22E / F	12.0		101,370	0	0	56,145	157,515	0
25-2112	Maint Spec Bfc Journey I	FT	A	LL	Sag River	2JJ	53E / F	12.0		65,689	0	4,702	44,297	114,688	0
25-2113	Maint Spec Etrician Journey II	FT	A	LL	Dalton Highway	2JJ	51B / C	12.0		67,894	0	5,985	45,581	119,460	0
25-2114	Maint Spec Bfc Journey I	FT	A	LL	Deadhorse	2JJ	53B / C	12.0		60,984	0	4,302	42,418	107,704	0
25-2115	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53F / J	12.0		64,083	0	0	41,975	106,058	0
25-2116	Division Director	FT	A	XE	Fairbanks	N03	27J	12.0		130,788	0	0	66,829	197,617	0
25-2121	Administrative Assistant I	FT	A	GP	Fairbanks	203	12C / D	12.0		41,886	1,732	321	34,027	77,966	0
25-2155	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Nome	2II	51M / N	12.0		86,163	0	0	50,103	136,266	0
25-2156	Maint Gen Journey	FT	A	LL	Nome	2II	54B / C	12.0		56,815	0	0	39,300	96,115	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
Component: Facilities Services (3195)
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
25-2158	Maint Spec Bfc Journey I	FT	A	LL	Juneau	2AA	53C / D	12.0		54,213	0	0	38,342	92,555	0
25-2225	Maint Spec Bfc Journey I	FT	A	LL	Valdez	2FF	53B / C	12.0		56,532	0	4,018	40,675	101,225	0
25-2228	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54C / D	12.0		50,592	0	5,341	38,975	94,908	0
25-2230	Maint Spec Bfc Journey I	FT	A	LL	Valdez	2FF	53F / J	12.0		64,605	0	4,561	43,846	113,012	0
25-2231	Maint Gen Sub - Journey II	FT	A	LL	Tazlina	2FF	56F / J	12.0		53,834	0	3,861	39,624	97,319	0
25-2233	Maint Spec Bfc Journey I	FT	A	LL	Nome	2II	53P	12.0		83,309	0	6,009	51,264	140,582	0
25-2234	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Tok	2FF	51N / O	12.0		85,525	0	6,079	52,106	143,710	0
25-2235	Maint Gen Journey	FT	A	LL	Tok	2FF	54K	12.0		63,823	0	4,603	43,574	112,000	0
25-2236	Maint Gen Journey	FT	A	LL	Tazlina	2FF	54L	12.0		66,027	0	4,762	44,444	115,233	0
25-2426	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51P	12.0		89,381	0	6,447	53,661	149,489	0
25-2434	Maint Gen Sub - Journey I	PT	A	LL	Juneau	2AA	58B / C	9.6		30,889	0	4,131	27,600	62,620	0
25-2438	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53F	12.0		62,263	0	0	41,305	103,568	0
25-2447	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51L / M	12.0		78,710	0	5,602	49,422	133,734	0
25-2448	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54L / M	9.6		53,679	0	1,994	35,202	90,875	0
25-2450	Maint Gen Journey	FT	A	LL	Juneau	2AA	54B / C	12.0		48,954	0	2,580	37,356	88,890	0
25-2451	Maint Gen Sub - Journey I	PT	A	LL	Juneau	2AA	58B / C	9.6		31,444	0	3,442	27,551	62,437	0
25-2454	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53F	12.0		62,263	0	0	41,305	103,568	0
25-2456	Maint Spec Bfc Journey I	FT	A	LL	Livengood	2HH	53J	12.0		67,400	0	0	43,196	110,596	0
25-2527	Building Maint Manager	FT	A	SS	Juneau	205	22B / C	12.0		90,836	0	0	52,267	143,103	0
25-2529	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Tazlina	2FF	51O / P	12.0		88,680	0	6,294	53,346	148,320	0
25-2532	Maint Spec Bfc Jrny II/Lead	FT	1	LL	Juneau	2AA	51B / C	12.0		59,308	0	4,150	41,745	105,203	0
25-2534	Maint Gen Journey	FT	A	LL	Juneau	2AA	54E / F	12.0		53,347	0	4,462	39,666	97,475	0
25-2535	Maint Gen Journey	FT	A	LL	Juneau	2AA	54F / J	12.0		54,907	0	4,342	40,196	99,445	0
25-2536	Maint Gen Journey	FT	A	LL	Juneau	2AA	54J / K	12.0		58,208	0	3,277	41,019	102,504	0
25-2538	Maint Gen Sub - Journey I	PT	A	LL	Juneau	2AA	58E / F	9.6		34,685	0	2,443	28,376	65,504	0
25-2539	Maint Spec Etrician Journey II	FT	1	LL	Juneau	2AA	51B / C	12.0		59,308	0	3,527	41,516	104,351	0
25-2540	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Juneau	2AA	51E / F	12.0		64,822	0	3,681	43,602	112,105	0
25-2541	Maint Gen Journey	FT	A	LL	Juneau	2AA	54M / N	12.0		64,000	0	2,286	42,786	109,072	0
25-2543	Maint Spec Bfc Foreman	FT	A	LL	Juneau	2AA	50P	12.0		84,299	0	3,371	50,658	138,328	0
25-2544	Maint Gen Journey	FT	A	LL	Juneau	2AA	54M	12.0		63,407	0	3,887	43,157	110,451	0
25-2545	Maint Gen Journey	FT	A	LL	Juneau	2AA	54L / M	12.0		63,312	0	3,747	43,071	110,130	0
25-2547	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Ketchikan	2AA	51O / P	12.0		85,322	0	0	49,793	135,115	0
25-3348	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	2AA	51K	12.0		71,081	0	7,690	47,382	126,153	0
25-3477	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53B / C	12.0		52,370	0	0	37,664	90,034	0
25-3539	Engineer/Architect II	FT	A	GP	Anchorage	200	23B / C	12.0		85,149	3,495	0	49,834	138,478	0
25-3540	Engineer/Architect III	FT	A	GP	Juneau	205	25J / K	12.0		126,710	5,201	0	65,132	197,043	0
25-3582	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53L	12.0		65,133	0	7,047	44,956	117,136	0
25-3653	Division Operations	FT	A	SS	Anchorage	200	24A / B	12.0		98,558	0	0	55,109	153,667	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
Component: Facilities Services (3195)
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
	Manager														
25-3678	Maint Spec Bfc Journey I	FT	A	LL	Juneau	2AA	53B / C	12.0		52,370	0	0	37,664	90,034	0
25-3685	Maint Gen Sub - Journey I	PT	A	LL	Anchorage	2AA	58C	6.0		19,756	0	1,425	12,393	33,574	0
25-3735	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		65,354	2,682	0	42,547	110,583	0
25-3777	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54J / K	12.0		57,501	0	6,144	41,814	105,459	0
25-3778	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51J / K	12.0		69,791	0	7,411	46,804	124,006	0
25-3779	Engineer/Architect III	FT	A	SS	Fairbanks	203	25F / J	12.0		128,976	0	0	66,306	195,282	0
25-3780	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51P	12.0		89,381	0	6,447	53,661	149,489	0
25-3795	Engineer/Architect III	FT	A	GP	Anchorage	200	25D / E	12.0		103,379	4,243	0	56,544	164,166	0
25-3796	Engineer/Architect I	FT	A	GP	Fairbanks	203	22D / E	12.0		86,174	3,537	0	50,211	139,922	0
25-3798	Maint Spec Bfc Journey I	FT	A	LL	Nome	2II	53D / E	12.0		64,059	0	4,494	43,621	112,174	0
25-3827	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51K	12.0		71,081	0	7,690	47,382	126,153	0
25-IN0947	College Intern II	NP	N	EE	Anchorage	N00	9A / B	8.0		23,062	0	0	2,899	25,961	0
25-N12061	Engineering Asst I	NP	N	GP	Anchorage	200	17A / B	12.0		55,046	1,896	0	26,643	83,585	0
													Total Salary Costs:	10,809,521	
													Total COLA:	94,575	
													Total Premium Pay::	536,484	
													Total Benefits:	6,865,010	
													Total Pre-Vacancy:	18,305,590	
													Minus Vacancy Adjustment of 7.89%:	(1,444,690)	
													Total Post-Vacancy:	16,860,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	16,860,900	
Total Component Months:		1,786.4													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	188,704	173,811	1.03%
1007 Interagency Receipts	13,616,075	12,541,485	74.38%
1039 U/A Indirect Cost Recovery	1,188,919	1,095,089	6.49%
1061 Capital Improvement Project Receipts	3,311,892	3,050,515	18.09%
Total PCN Funding:	18,305,590	16,860,900	100.00%

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

Component: Facilities Services (3195)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		0.0	38.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			0.0	38.4
2000	In-State Employee Travel	In-state travel in support of division functions.	0.0	38.4

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

Component: Facilities Services (3195)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		0.0	86.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			0.0	86.9
3011	Other Services	Services for the maintenance and operations of facilities and to run the division.	0.0	86.9

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

Component: Facilities Services (3195)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		0.0	37.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			0.0	37.1
4000	Business	Commodities purchases for the maintenance and operations of facilities and to run the division.	0.0	37.1

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Facilities Services (3195)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	171.6
5301 Inter-Agency Receipts		Receipt authority to collect revenue from agencies for Facilities Maintenance and Operations via Service Level Agreements.	0.0	171.6
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	4,115.0
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	0.0	3,008.0
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	0.0	1,107.0