

State of Alaska
FY2023 Governor's Operating Budget

Department of Transportation/Public Facilities
Facilities Services
Component Budget Summary

Component: Facilities Services

Contribution to Department's Mission

Division of Facilities Services efficiently delivers, improves, and maintains safe and reliable facilities across Alaska.

Core Services

- Provide routine and preventative maintenance of state-owned buildings that are included in the Division of Facilities Services (DFS) portfolio. Through use of in-house and contracted resources, maintain 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.
- Conduct non-routine maintenance of buildings when required.
- Conduct deferred maintenance planning and repairs within capabilities.
- Conduct facilities condition index assessments.
- 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.
- Provide or procure contracts for facilities services including, but not limited to, janitorial, snow removal, lawn maintenance, window washing, building security, waste removal, and elevator maintenance.
- Provide project management and engineering oversight for all vertical construction capital projects through Statewide Public Facilities, including deferred maintenance, federal, state airport, and energy efficiency programs.
- Using both state-forces and contracted services design, bid, and administer the construction of facility system renewals, tenant improvements, and new facilities operated and maintained by both the Department of Transportation and Public Facilities (DOT&PF) and other state or local agencies.
- Perform or procure contracts for construction, major maintenance, remodeling, or repairs requested by building occupants or required to meet building codes and regulations.
- Collaboration with executive branch departments to educate, guide, and operationalize best practices of facilities maintenance, including DOT&PF executed and delegated facilities construction projects.
- Leveraging statewide enterprise Computerized Maintenance Management System (CMMS) capabilities to collect facility information in one place and develop key performance indicator information.
- Support to executive branch departments on facilities, CMMS implementation, tenant improvement, leasing, and space management topics.
- Leadership and facilitation of State Facilities Council including executive branch departments, courts, and the university.
- Collaboration with Office of Management and Budget to develop statewide deferred maintenance prioritization strategy and process. Management of the Public Building Fund in collaboration with our ASD accounting staff.
- Procurement, negotiation, execution, and management of leases for tenant agencies across the entire Executive Branch.

Major Component Accomplishments in 2021

- Executed Service Level Agreements internally with DOT&PF, and externally with the Departments of Education and Early Development, Administration, Health and Social Services, Public Safety, Labor and Workforce Development, Natural Resources, and Alaska Courts. Continued onboarding of further departments, buildings, and functions for Service Level Agreement participation.
- Strategic planning efforts resulted in key strategic initiatives being developed and framing the focus for the coming year.
- Major portions of the statewide enterprise CMMS have been implemented, with maintenance work orders live as of July 2020. Implementation of the Assessment, Needs and Analysis, Real Estate and Leasing, and Capital Planning Projects modules are in-progress.
- Continued development of division-level policies and procedures.
- Successfully transitioned five components to include the Public Building Fund and Leasing group from the Department of Administration to Division of Facilities Services successfully.
- Reduced utility late fees by over 90% from FY2019.

- Conducted a Reimbursable Services Agreements (RSA) Kaizen event from which we improved our RSA process to be more responsive and improve customer satisfaction.

Key Component Challenges

- Refine statewide processes and practices, with a focus on normalizing facility maintenance across all buildings in the DFS portfolio as each department has historically maintained its facilities very differently.
- Consolidation of seven state agencies and four regional components into DFS. Looking at the lessons learned from other shared services initiatives and the conclusion of the first two years of DFS in FY2019 and FY2020; and using that information to inform decisions in the future.
- Revise our entire financial structure in FY2022, to include changing key accounting elements for expenditures tracked at the building level.
- Continue funding, using, and implementing an enterprise level CMMS with engagement from the Integrated Resource Information System (IRIS) and Division of Finance teams to vet interfaces and include a payroll interface.
- Addressing uncertainty of human resource requirements as the portfolio of customer agencies grows.
- Addressing aging structures (average DOT&PF building age is 35 years) needing major repair while keeping up with routine, preventative maintenance, and deferred maintenance back log with the constraints of limited funding.
- 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.
- Engaging Departments that are resistant to onboard with DFS for facility maintenance.
- Completing new occupancy agreements and billing agencies that occupy DOT&PF-owned buildings and were transferred funding to pay occupancy costs in FY2022.

COVID-19 Response and Telework Challenges

- DFS staff handled and continues to handle the transition to telework very well, quickly acclimating to a new normal that ensured division services were maintained and a safe work environment created.
- Our Labor, Trades and Crafts crews responded quickly to a variety of requests for sneeze guards and other building modifications needed to respond to ongoing COVID-19 safety guidelines.
- Continuing to engage janitorial service contracts to ensure services meet Centers for Disease Control and Prevention COVID-19 guidance for work in state buildings and respond when positive cases are known.

Significant Changes in Results to be Delivered in FY2023

- As DFS matures, analysis and organizational design will be ongoing to refine the structure of the division in order to accomplish the mission.
- CMMS implementation statewide and across multiple partner agencies. Engagement from the IRIS and Division of Finance teams. Go live with the Human Resources Management and IRIS financial timesheet and payroll interface. Go live for the Leasing and other modules.
- Expansion of building and service portfolio to additional agencies and buildings.
- Migration of select facilities into the Public Building Fund.
- Identify one consistent occupancy rate methodology across all types of State owned and occupied buildings.
- Conduct building maintenance while successfully navigating inflation and price volatility in certain goods and services markets.

Statutory and Regulatory Authority

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

Contact Information

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Facilities Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	139	130	Annual Salaries	9,818,441
Part-time	3	2	COLA	20,690
Nonpermanent	3	2	Premium Pay	328,574
			Annual Benefits	6,619,653
			Less 1.50% Vacancy Factor	(251,658)
			Lump Sum Premium Pay	0
Totals	145	134	Total Personal Services	16,535,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 2	1	0	0	0	1
Administrative Assistant 1	2	1	1	0	4
Administrative Assistant 2	1	0	1	0	2
Administrative Assistant 3	1	1	0	0	2
Administrative Officer 1	2	0	1	0	3
Admn OPS Mgr 1	1	0	0	0	1
Bldg Maint Supt	0	0	0	1	1
Building Maintenance Manager	1	1	1	0	3
College Intern 4	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Division Operations Manager	0	1	0	0	1
Engineer/Architect 1	1	0	0	0	1
Engineer/Architect 2	5	1	0	0	6
Engineer/Architect 3	4	1	1	0	6
Engineering Assistant 1	1	1	1	0	3
Engineering Assistant 2	2	0	0	0	2
Engineering Assistant 3	2	1	0	0	3
Engineering Associate	3	0	0	0	3
Env Svc Jrny 2	0	1	0	1	2
Facilities Manager 2	1	0	0	0	1
Information System Coordinator	0	0	1	0	1
Maint Gen Jrny	3	2	1	6	12
Maint Gen Lead	0	0	0	1	1
Mechanic, Automotive, Journey	0	0	0	1	1
Mt/Gen Sub 1	1	0	0	0	1
Mt/Gen Sub 2	1	0	0	1	2
Mts/Bfc Frmn	1	2	0	1	4
Mts/Bfc Jrny 1	8	6	0	14	28
Mts/Bfc Jrny 2	3	5	2	9	19
Mts/EI Jrny 2	3	3	1	0	7
Mts/Eu Jrny 2	0	0	0	1	1
Mts/Pb Jrny 2	2	5	0	1	8
Office Assistant 2	1	0	0	0	1
Project Assistant	0	0	1	0	1
Totals	53	32	12	37	134

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Facilities Services (3195)
RDU: Division of Facilities Services (714)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	17,653.9	17,653.9	17,006.0	16,535.7	-470.3	-2.8%
72000 Travel	0.0	383.8	383.8	383.8	383.8	0.0	0.0%
73000 Services	0.0	26,844.4	26,844.4	27,492.3	15,684.4	-11,807.9	-42.9%
74000 Commodities	0.0	1,958.8	1,958.8	1,958.8	1,928.8	-30.0	-1.5%
75000 Capital Outlay	0.0	275.0	275.0	275.0	305.0	30.0	10.9%
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	47,115.9	47,115.9	47,115.9	34,837.7	-12,278.2	-26.1%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	830.8	830.8	830.8	439.8	-391.0	-47.1%
1007 I/A Rcpts (Other)	0.0	41,679.2	41,679.2	41,679.2	29,895.1	-11,784.1	-28.3%
1061 CIP Rcpts (Other)	0.0	4,605.9	4,605.9	4,605.9	4,502.8	-103.1	-2.2%
Unrestricted General (UGF)	0.0	830.8	830.8	830.8	439.8	-391.0	-47.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	46,285.1	46,285.1	46,285.1	34,397.9	-11,887.2	-25.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	142	142	139	130	-9	-6.5%
Permanent Part Time	0	5	5	3	2	-1	-33.3%
Non Permanent	0	3	3	3	2	-1	-33.3%

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor
71000 Personal Services	14,597.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	237.3	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	23,543.1	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	1,559.3	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	308.1	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	40,244.8	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	109.7	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	35,723.9	0.0	0.0	0.0	0.0	0.0 0.0%
1061 CIP Rcpts (Other)	4,411.2	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	109.7	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	40,135.1	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	142	0	0	0	0	0 0.0%
Permanent Part Time	5	0	0	0	0	0 0.0%
Non Permanent	3	0	0	0	0	0 0.0%

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

Component: Facilities Services (3195)
RDU: Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	47,115.9	17,653.9	383.8	26,844.4	1,958.8	275.0	0.0	0.0	142	5	3
1004 Gen Fund		830.8										
1007 I/A Rcpts		41,679.2										
1061 CIP Rcpts		4,605.9										
Subtotal		47,115.9	17,653.9	383.8	26,844.4	1,958.8	275.0	0.0	0.0	142	5	3
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-647.9	0.0	647.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to contractual services to cover anticipated contractual services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer Five Positions to Facilities for Program Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
Transfer five positions from Facilities Services to Facilities for program alignment.												
The following positions are transferred to the Facilities component:												
Full-time Maintenance Specialist - Building/Facility/Construction - Journey 2 Lead (25-2532), wage grade 51, located in Juneau												
Full-time Maintenance Generalist - Journey (25-2535), wage grade 54, located in Juneau												
Full-time Maintenance Generalist - Journey (25-2544), wage grade 54, located in Juneau												
Seasonal Maintenance Generalist - Sub-Journey 1 (25-2434), wage grade 58, located in Juneau												
Seasonal Maintenance Generalist - Sub-Journey 1 (25-2451), wage grade 58, located in Juneau												
Subtotal		47,115.9	17,006.0	383.8	27,492.3	1,958.8	275.0	0.0	0.0	139	3	3
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-541.1	-541.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1007 I/A Rcpts		-390.0										
1061 CIP Rcpts		-149.3										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-541.1

FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments

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

Component: Facilities Services (3195)
RDU: Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts	SalAdj	277.1	277.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$277.1												
FY2023 Salary and Benefit Adjustments												
1004 Gen Fund	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		96.7										
1061 CIP Rcpts		46.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$19.8												
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$58.5												
FY2023 Change Excluded Employees (EE) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$0.1												
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$25.3												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$35.8												
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.8												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.4												
Reduce Receipt Authority for Facilities Maintenance and Operations												
1007 I/A Rcpts	Dec	-11,525.0	0.0	0.0	-11,525.0	0.0	0.0	0.0	0.0	0	0	0
In FY2019, the State of Alaska started transitioning from a decentralized method of facilities maintenance to a shared services method and has fully implemented this approach in FY2022. Inter-agency receipt authority can be reduced due to the full implementation.												
Transfer Nine Positions to Facilities for Program Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-1	0

Transfer nine positions from Facilities Services to Facilities for program alignment.

The following positions are transferred to the Facilities component:

- Full-time Maintenance Specialist - Building/Facility/Construction - Journey 2 (25-1191), wage grade 51, located in Anchorage
- Full-time Maintenance Specialist - Building/Facility/Construction - Journey 2 (25-2103), wage grade 51, located in Fairbanks
- Full-time Maintenance Specialist - Building/Facility/Construction - Journey 2 (25-2155), wage grade 51, located in Nome

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

Component: Facilities Services (3195)
RDU: Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Maintenance Specialist - Building/Facility/Construction - Journey 1(25-2158), wage grade 53, located in Juneau												
Full-time Maintenance Generalist - Journey (25-2536), wage grade 54, located in Juneau												
Full-time Maintenance Generalist - Journey (25-2541), wage grade 54, located in Juneau												
Full-time Maintenance Specialist - Building/Facility/Construction - Foreman (25-2543), wage grade 50, located in Juneau												
Full-time Maintenance Specialist - Generalist - Journey (25-2545), wage grade 54, located in Juneau												
Seasonal Maintenance Generalist - Sub-Journey 1 (25-2538), wage grade 58, located in Juneau												
Transfer Maintenance Generalist (01-079X) to Non-Public Building Fund for Program Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Maintenance Generalist - Journey (01-079X), wage grade 54, located in Juneau, from Facilities Services to Non-Public Building Fund Facilities for program alignment.												
Transfer Authority to Facilities to Align with Anticipated Reimbursable Services Agreements												
	Trout	-632.9	0.0	0.0	-632.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-632.9										
Transfer authority from Facilities Services to Facilities to align with anticipated reimbursable services agreements.												
Delete Non-Permanent Maintenance Generalist Journey (07-N14002)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete vacant non-permanent Maintenance Generalist Journey (07-N14002), wage grade 54, located in Seward.												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-390.0										
1007 I/A Rcpts		390.0										
Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-350.0	0.0	350.0	-30.0	30.0	0.0	0.0	0	0	0
Transfer authority from personal services and commodities to services and capital outlay to align authority with anticipated expenditures.												
Totals		34,837.7	16,535.7	383.8	15,684.4	1,928.8	305.0	0.0	0.0	130	2	2

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

Component: Facilities Services (3195)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		237.3	383.8	383.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			237.3	383.8	383.8
2000	In-State Employee Travel	In-state travel in support of division functions.	237.3	383.6	383.6
2006	Other Travel Costs	Other travel costs.	0.0	0.2	0.2

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

Component: Facilities Services (3195)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		23,543.1	27,492.3	15,684.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			23,543.1	27,492.3	15,684.4
3000	Education Services	Training and conference fees for staff, excluding Information Technology.	15.8	46.5	16.0
3001	Financial Services	Financial services.	566.7	637.7	637.7
3003	Information Technology	Information Technology (IT) training, IT consulting, IT equipment leases, software licensing and software maintenance.	34.0	50.0	35.0
3004	Telecommunications	Long distance, local phone service, and cellular service provided by vendors.	383.6	383.6	350.0
3005	Health Services	Drug and alcohol testing for Commercial Driver License (CDL) employees.	3.8	4.0	4.0
3006	Delivery Services	Delivery services.	63.3	65.0	50.0
3007	Advertising and Promotions	Advertising and local media	0.4	10.0	0.0
3008	Utilities	Utility services.	11,788.3	13,500.0	4,365.6
3009	Structure/Infrastructure/Land	Structure/infrastructure/land services.	4,857.3	4,990.0	4,767.1
3010	Equipment/Machinery	Rental of machinery and equipment, such as backhoe, compressor, jackhammer, man-lift and compactors as needed when traveling out in the field.	281.2	285.0	189.0
3011	Other Services	Services for the maintenance and operations of facilities and to run the	1,285.7	3,025.0	1,285.7

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

Component: Facilities Services (3195)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			23,543.1	27,492.3	15,684.4
		division.			
3012	Inter-Agency Federal Indirect Rate Allocation	ICAP recovery	65.0	65.0	0.0
3015	Inter-Agency Conservation/Environmental	Procurement and travel card services for governmental.	0.0	0.1	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	142.4	267.4	267.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	36.3	36.0	28.0
3020	Inter-Agency Building Maintenance	Other building maintenance utility services.	0.0	0.2	0.2
3020	Inter-Agency Building Maintenance	Labor - Department-wide Boiler and mechanical inspections.	6.2	25.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.9	3.0	1.1
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	92.3	92.3
3022	Inter-Agency Human Resources	Gov - Department-wide Office of Management and Budget - Budget Analyst support.	0.7	1.0	0.7
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases - maintenance and operations.	57.2	60.0	40.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	16.3	18.0	12.0

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

Component: Facilities Services (3195)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			23,543.1	27,492.3	15,684.4	
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management reimbursable services agreement by Department of Administration.	2,688.5	2,688.0	2,450.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/ALDER.	53.7	58.3	58.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	1.4	1.5	1.5
3029	Inter-Agency Education/Training	Labor - Department-wide	Staff training	0.6	2.0	0.6
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment/machinery services.	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet operating, fuel and replacement fees.	586.7	655.0	598.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Budget Analyst support.	0.0	6.0	6.0
3038	Inter-Agency Management/Consulting	Trans - Statewide Admin Services (537)	Facilities services accounting support.	606.0	510.6	412.0
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	1.1	6.0	6.0

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

Component: Facilities Services (3195)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		1,559.3	1,958.8	1,928.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			1,559.3	1,958.8	1,928.8
4000	Business	Commodities purchases for the maintenance and operations of facilities and to run the division.	35.3	225.0	35.0
4001	Agricultural	Agricultural supplies.	5.4	11.1	5.4
4002	Household/Institutional	Household/institutional supplies.	145.4	150.0	150.0
4004	Safety	Safety supplies.	49.3	43.7	49.3
4005	Building Materials	Building materials.	181.1	220.4	220.4
4006	Signs and Markers	Signs and markers supplies.	4.6	16.6	10.0
4007	Asphalt	Asphalt.	1.3	5.1	5.1
4008	Aggregate	Aggregate rock for landscaping projects.	4.0	8.7	5.0
4011	Electrical	Electrical supplies.	115.4	255.9	215.0
4012	Plumbing	Plumbing supplies.	133.0	230.0	205.0
4013	Lube Oils/Grease/Solvents	Lube oils/grease/solvents supplies.	35.0	25.0	25.0
4014	Bottled Gas	Bottled Gas.	1.6	2.1	2.1
4015	Parts and Supplies	Parts and supplies.	668.3	600.0	836.3
4016	Paint/Preservatives	Paint and preservatives.	50.6	40.0	40.0
4017	Sand	Sand.	0.1	0.3	0.3
4018	Surface Chemicals	Surface chemical supplies.	29.7	25.0	25.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	91.4	89.9	89.9
4020	Equipment Fuel	Equipment fuel.	7.8	10.0	10.0

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

Component: Facilities Services (3195)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		308.1	275.0	305.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			308.1	275.0	305.0
5002	Structures and Infrastructure	Structures and Infrastructure.	92.0	3.0	3.0
5003	Capital Lease Payments	Capital Lease Payments	188.2	272.0	292.0
5004	Equipment	Equipment purchases for the maintenance and operations of facilities and to run the division.	27.9	0.0	10.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Facilities Services (3195)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			35,968.3	41,679.2	36,609.5
5301 Inter-Agency Receipts		Reimbursable Service Agreement with miscellaneous departments for facilities maintenance and operations.	0.0	15,229.4	9,953.7
5301 Inter-Agency Receipts	Admin - Department-wide	Receipt authority to collect revenue from Department of Administration for Facilities Maintenance and Operations via Service Level Agreement.	10,750.3	108.3	108.3
5301 Inter-Agency Receipts	Commerce - Department-wide	Receipt authority to collect revenue from Department of Commerce, Community, and Economic Development for Facilities Maintenance and Operations via Service Level Agreement.	20.4	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide	Receipt authority to collect revenue from Department of Corrections for Facilities Maintenance and Operations via Service Level Agreement.	163.0	56.3	56.3
5301 Inter-Agency Receipts	E&ED - Department-wide	Receipt authority to collect revenue from Department of Education & Early Development for Facilities Maintenance and Operations via Service Level Agreement.	961.0	1,035.7	1,035.7
5301 Inter-Agency Receipts	EnvCon - Department-wide	Receipt authority to collect revenue from Department of Environmental Conservation for Facilities Maintenance and Operations via Service Level Agreement.	20.5	19.5	19.5
5301 Inter-Agency Receipts	FishGm - Department-wide	Receipt authority to collect revenue from Department of Fish and Game for Facilities Maintenance and Operations via Service Level Agreement.	34.9	186.6	186.6

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Facilities Services (3195)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	Gov - Department-wide	Receipt authority to collect revenue from Office of the Governor for Facilities Maintenance and Operations via Service Level Agreement.	13.7	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide	Receipt authority to collect revenue from Department of Health and Social Services for Facilities Maintenance and Operations via Service Level Agreement.	106.4	459.5	454.9
5301 Inter-Agency Receipts	Labor - Department-wide	Receipt authority to collect revenue from Department of Labor and Workforce Development for Facilities Maintenance and Operations via Service Level Agreement.	632.7	750.3	783.6
5301 Inter-Agency Receipts	Law - Department-wide	Receipt authority to collect revenue from Department of Law for Facilities Maintenance and Operations via Service Level Agreement.	0.0	38.2	38.2
5301 Inter-Agency Receipts	Legis - Department-wide	Receipt authority to collect revenue from Legislature for Facilities Maintenance and Operations via Service Level Agreement.	127.8	101.4	101.4
5301 Inter-Agency Receipts	M&VA - Department-wide	Receipt authority to collect revenue from Department of Military and Veterans Affairs for Facilities Maintenance and Operations via Service Level Agreement.	2.2	104.2	104.2
5301 Inter-Agency Receipts	NatRes - Department-wide	Receipt authority to collect revenue from Department of Natural Resources for Facilities Maintenance and Operations via Service Level Agreement.	79.5	95.9	95.9
5301 Inter-Agency Receipts	PubSaf - Department-wide	Receipt authority to collect revenue from Department of Public Safety	530.7	1,264.9	1,269.8

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Facilities Services (3195)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	Trans - Central Highways and Aviation (564)	for Facilities Maintenance and Operations via Service Level Agreement. Receipt authority to collect revenue from Department of Transportation and Public Facilities (DOT&PF) Central Region highways and aviation component for Facilities Maintenance and Operations via Service Level Agreement.	200.0	0.0	0.0
5301 Inter-Agency Receipts	Trans - Central Region Facilities (566)	Receipt authority to collect revenue from Department of Transportation and Public Facilities (DOT&PF) Central Region facilities component for Facilities Maintenance and Operations via Service Level Agreement.	6,483.3	6,123.8	6,168.3
5301 Inter-Agency Receipts	Trans - Northern Region Facilities (2069)	Receipt authority to collect revenue from Department of Transportation and Public Facilities (DOT&PF) Northern Region facilities components for Facilities Maintenance and Operations via Service Level Agreement.	11,120.2	10,768.2	10,851.7
5301 Inter-Agency Receipts	Trans - Southcoast Region Facilities (604)	Receipt authority to collect revenue from Department of Transportation and Public Facilities (DOT&PF) Southcoast Region facilities component for Facilities Maintenance and Operations via Service Level Agreement.	3,827.4	3,154.3	3,195.9
5301 Inter-Agency Receipts	Univ - Department-wide	Receipt authority to collect revenue from University of Alaska for Facilities Maintenance and Operations via Service Level Agreement.	12.7	0.0	0.0
5301 Inter-Agency Receipts	Courts - Department-wide	Reimbursable services agreement	880.9	2,182.7	2,185.5

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Facilities Services (3195)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5302 Inter-Agency Receipts - Prior Year Reimbursement Recovery		receipts authority from Alaska Court System Facilities for Maintenance and Operations. Receipt authority to collect revenue for prior year recovery	0.7	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			4,411.2	4,605.9	4,502.8
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	4,411.2	3,270.5	3,270.5
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	1,335.4	1,232.3
6004 Gen Fund (1004 Gen Fund)			109.7	830.8	439.8
6047 General Fund - Miscellaneous		General funds	109.7	830.8	439.8

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

Component: Facilities Services (3195)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	4,196.9	4,424.2	3,978.0
With Department of Administration	2,980.4	3,206.6	2,938.7
With Department of Labor and Workforce Development	6.8	27.0	10.6
With Office of the Governor	0.7	7.0	6.7
With Department of Law	16.3	18.0	12.0
With Department of Transportation/Public Facilities	1,192.7	1,165.6	1,010.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	142.4	267.4	267.4
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	36.3	36.0	28.0
3020 Inter-Agency Building Maintenance	Labor - Department-wide	Boiler and mechanical inspections.	6.2	25.0	10.0
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.9	3.0	1.1
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	92.3	92.3
3022 Inter-Agency Human Resources	Gov - Department-wide	Office of Management and Budget - Budget Analyst support.	0.7	1.0	0.7
3023 Inter-Agency Building Leases	Admin - Department-wide	Building leases - maintenance and operations.	57.2	60.0	40.0

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

Component: Facilities Services (3195)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	16.3	18.0	12.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management reimbursable services agreement by Department of Administration.	2,688.5	2,688.0	2,450.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/ALDER.	53.7	58.3	58.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	1.4	1.5	1.5
3029	Inter-Agency Education/Training	Labor - Department-wide	Staff training	0.6	2.0	0.6
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment/machinery services.	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet operating, fuel and replacement fees.	586.7	655.0	598.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Budget Analyst support.	0.0	6.0	6.0
3038	Inter-Agency Management/Consulting	Trans - Statewide Admin Services (537)	Facilities services accounting support.	606.0	510.6	412.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
Component: Facilities Services (3195)
RDU: Division of Facilities Services (714)

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 Jrny	FT	A	LL	Juneau	2AA	54F / J	2.0	*	9,452	0	2,454	7,971	19,877	0
02-5061	Facilities Manager 2	FT	A	SS	Anchorage	200	21A / B	12.0		83,052	1,169	0	54,267	138,488	0
02-5157	Administrative Assistant 2	FT	A	GP	Juneau	205	14E / F	12.0		56,960	0	3,505	43,451	103,916	0
02-5161	Administrative Officer 1	FT	A	SS	Juneau	205	17P	12.0		101,174	1,425	0	61,660	164,259	0
02-5175	Administrative Assistant 1	FT	A	GP	Juneau	205	12A / B	12.0		43,349	0	2,667	37,556	83,572	0
05-3021	Mts/Bfc Jrny 2	FT	A	LL	Juneau	2AA	51F / J	12.0		68,502	0	2,470	47,634	118,606	0
05-6002	Bldg Maint Supt	FT	A	SS	Mt.	205	20M / N	12.0		107,158	1,509	0	64,102	172,769	0
					Edgcumbe										
05-6004	Maint Gen Jrny	FT	A	LL	Mt.	2BB	54B / C	12.0		50,347	0	1,815	39,959	92,121	0
					Edgcumbe										
05-6015	Mts/Bfc Jrny 1	FT	A	LL	Mt.	2BB	53M / N	12.0		71,081	0	2,563	48,724	122,368	0
					Edgcumbe										
05-6016	Maint Gen Lead	FT	A	LL	Mt.	2BB	53E / F	12.0		59,310	0	2,139	43,748	105,197	0
					Edgcumbe										
05-6020	Maint Gen Jrny	FT	A	LL	Mt.	2BB	54N	12.0		66,755	0	2,407	46,895	116,057	0
					Edgcumbe										
05-6031	Mechanic, Automotive, Journey	FT	A	LL	Mt.	2BB	54B / C	12.0		50,347	0	1,089	39,663	91,099	0
					Edgcumbe										
05-8389	Mts/Pb Jrny 2	FT	A	LL	Seward	2CC	51K / L	12.0		74,829	0	2,634	50,282	127,745	0
05-8435	Mts/Bfc Frmn	FT	A	LL	Seward	2CC	50O / P	12.0		89,474	0	3,195	56,486	149,155	0
05-8519	Mts/Eu Jrny 2	FT	A	LL	Seward	2CC	51K	12.0		74,173	0	2,634	50,015	126,822	0
05-8653	Mts/Bfc Jrny 2	FT	A	LL	Seward	2CC	51E / F	12.0		67,704	0	2,371	47,268	117,343	0
06-3621	Mts/Bfc Jrny 1	FT	A	LL	Fairbanks	2EE	53B / C	12.0		56,374	0	1,974	42,483	100,831	0
06-6005	Mts/Bfc Jrny 2	FT	A	LL	Valdez	2FF	51L / M	12.0		81,416	0	2,936	53,093	137,445	0
07-4554	Maint Gen Jrny	FT	A	LL	Seward	2CC	54A / B	12.0		49,563	0	1,732	39,606	90,901	0
07-N14002	Maint Gen Jrny	NP	N	LL	Seward	2CC	54B / C	6.0		0	0	0	0	0	0
09-0012	Engineer/Architect 2	FT	A	GP	Anchorage	200	23L / M	12.0		115,577	0	0	65,937	181,514	0
12-1510	Env Svc Jrny 2	FT	A	LL	Fairbanks	1EE	60N	12.0		50,264	0	1,812	39,924	92,000	0
12-1540	Maint Gen Jrny	FT	A	LL	Fairbanks	1EE	54K	12.0		62,846	0	2,266	45,243	110,355	0
20-1070	Administrative Assistant 1	FT	A	GP	Anchorage	200	12B / C	12.0		42,666	0	2,625	37,260	82,551	0
25-0011	Project Assistant	FT	A	GP	Juneau	205	16G / J	12.0		70,551	0	0	47,566	118,117	0
25-0018	Administrative Officer 1	FT	A	SS	Anchorage	200	17C / D	12.0		67,597	952	0	47,961	116,510	0
25-0354	Mts/Bfc Jrny 1	FT	A	LL	Anchorage	2AA	53N	7.2	**	42,524	0	3,067	29,807	75,398	0
25-0380	Engineer/Architect 3	FT	A	SS	Anchorage	200	25M	12.0		142,858	2,011	0	78,667	223,536	0
25-0388	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,830	0	2,328	35,166	75,324	0
25-0420	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21B / C	12.0		81,159	0	9,364	55,715	146,238	0
25-0436	Administrative Assistant 3	FT	A	GP	Anchorage	200	15C / D	12.0		54,249	0	3,338	42,277	99,864	31,695
25-0443	Engineer/Architect 3	FT	A	GP	Anchorage	200	25B / C	12.0		103,662	0	0	61,075	164,737	0
25-0453	Engineering Associate	FT	A	GP	Anchorage	200	21F / G	12.0		90,067	0	6,715	58,268	155,050	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: FY2023 Governor (18673)
Component: Facilities Services (3195)
RDU: Division of Facilities Services (714)

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
25-0462	Engineering Associate	FT	A	GP	Anchorage	200	21K / L	12.0		97,559	0	8,359	61,996	167,914	0
25-0463	Engineering Assistant 3	FT	A	GP	Anchorage	200	21C / D	12.0		81,188	0	7,273	54,873	143,334	0
25-0464	Engineering Assistant 3	FT	A	GP	Anchorage	200	21K / L	12.0		100,191	0	7,707	62,804	170,702	0
25-0466	Engineer/Architect 1	FT	A	GP	Anchorage	200	22A / B	12.0		81,666	0	6,282	54,664	142,612	0
25-0467	Accounting Technician 2	FT	A	GP	Anchorage	200	14J	12.0		58,344	0	3,590	44,050	105,984	0
25-0529	Engineering Assistant 2	FT	A	GP	Anchorage	200	19A / B	12.0		65,637	0	2,481	46,573	114,691	0
25-0588	Mts/Bfc Jrny 1	FT	A	LL	Anchorage	2AA	53J / K	12.0		62,443	0	2,182	45,044	109,669	0
25-0673	Engineer/Architect 2	FT	A	GP	Anchorage	200	23G	12.0		103,662	0	0	61,075	164,737	0
25-0703	Engineering Assistant 1	FT	A	GP	Juneau	205	17B / C	12.0		62,738	0	2,346	45,336	110,420	0
25-0764	Mts/Bfc Jrny 2	FT	A	LL	Bethel	2II	51B / C	12.0		67,421	0	2,431	47,177	117,029	0
25-0837	Engineering Assistant 1	FT	A	GP	Fairbanks	203	17A / B	12.0		59,482	0	4,435	44,859	108,776	0
25-0845	Engineer/Architect 2	FT	A	GP	Anchorage	200	23J / K	12.0		111,482	0	0	64,266	175,748	0
25-0961	Engineer/Architect 2	FT	A	GP	Anchorage	200	23D / E	12.0		96,642	0	0	58,211	154,853	0
25-0969	Engineer/Architect 3	FT	A	SS	Anchorage	200	25F / J	12.0		125,193	1,763	0	71,460	198,416	0
25-1040	Mts/Bfc Jrny 1	FT	A	LL	Anchorage	2AA	53N / O	12.0		71,741	0	2,528	48,979	123,248	0
25-1186	Building Maintenance Manager	FT	A	SS	Anchorage	200	22D / E	12.0		98,031	1,380	0	60,378	159,789	0
25-1189	Administrative Assistant 2	FT	A	GP	Anchorage	200	14B / C	12.0		48,672	0	1,872	39,403	89,947	0
25-1190	Mt/Gen Sub 2	FT	A	LL	Anchorage	2AA	56B / C	12.0		44,108	0	1,590	37,322	83,020	0
25-1191	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	2AA	51M / N	6.0	*	37,216	0	3,435	25,924	66,575	0
25-1192	Mts/Bfc Jrny 1	FT	A	LL	Anchorage	2AA	53M / N	12.0		70,103	0	2,528	48,311	120,942	0
25-1193	Mts/EI Jrny 2	FT	A	LL	Anchorage	2AA	51E / F	12.0		66,027	0	2,381	46,588	114,996	0
25-1194	Mts/EI Jrny 2	FT	A	LL	Anchorage	2AA	51B / C	12.0		59,560	0	2,148	43,854	105,562	0
25-1195	Mts/Bfc Jrny 2	FT	A	LL	Palmer	2BB	51K / L	12.0		73,389	0	2,598	49,680	125,667	0
25-1196	Mts/Bfc Jrny 2	FT	A	LL	Kenai	2CC	51O	12.0		84,307	0	3,040	54,315	141,662	0
25-1198	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	2AA	51M / N	12.0		79,378	0	2,862	52,231	134,471	0
25-1199	Mts/Bfc Jrny 1	FT	A	LL	Kenai	2CC	53E / F	12.0		59,876	0	2,103	43,965	105,944	0
25-1200	Mts/Bfc Frmn	FT	A	LL	Anchorage	2AA	50B / C	12.0		62,679	0	2,260	45,172	110,111	0
25-1201	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	2AA	51P	12.0		80,126	0	3,081	52,626	135,833	0
25-1202	Mts/Pb Jrny 2	FT	A	LL	Anchorage	2AA	51L	12.0		73,743	0	2,659	49,849	126,251	0
25-1203	Mts/Bfc Jrny 1	FT	A	LL	Anchorage	2AA	53L / M	12.0		65,437	0	2,349	46,334	114,120	0
25-1204	Mts/Bfc Jrny 1	FT	A	LL	Anchorage	2AA	53D / E	12.0		56,357	0	2,032	42,500	100,889	0
25-1205	Maint Gen Jrny	FT	A	LL	Anchorage	2AA	54N	12.0		61,119	0	2,204	44,513	107,836	0
25-1210	Mts/Bfc Jrny 2	FT	A	LL	Kodiak	2DD	51N / O	12.0		85,305	0	3,076	54,737	143,118	0
25-1211	Administrative Officer 1	FT	A	SS	Anchorage	200	17D / E	12.0		70,366	991	0	49,091	120,448	0
25-1408	Administrative Assistant 3	FT	A	GP	Fairbanks	203	15J	12.0		64,584	0	2,484	46,145	113,213	0
25-1477	Mts/Bfc Jrny 2	FT	A	LL	Fairbanks	2EE	51B / C	12.0		59,376	0	2,217	43,807	105,400	0
25-1597	Mts/Pb Jrny 2	FT	A	LL	Fairbanks	2EE	51B / C	12.0		63,322	0	2,217	45,417	110,956	0
25-1662	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22F / J	12.0		104,957	1,478	0	63,204	169,639	26,842

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: FY2023 Governor (18673)
Component: Facilities Services (3195)
RDU: Division of Facilities Services (714)

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
25-1837	Engineering Associate	FT	A	GP	Anchorage	200	21J / K	12.0		97,032	0	0	58,370	155,402	0
25-2063	Mts/Bfc Jrny 1	FT	A	LL	Jim River	2JJ	53J / K	12.0		71,621	0	2,583	48,953	123,157	0
25-2067	Mts/Bfc Frmn	FT	A	LL	Fairbanks	2EE	50J / K	12.0		78,713	0	2,838	51,950	133,501	0
25-2092	Mts/EI Jrny 2	FT	A	LL	Fairbanks	2EE	51M / N	12.0		82,711	0	2,901	53,607	139,219	0
25-2093	Mts/Pb Jrny 2	FT	A	LL	Fairbanks	2EE	51N / O	12.0		84,300	0	3,004	54,297	141,601	0
25-2094	Mts/Bfc Jrny 1	FT	A	LL	Fairbanks	2EE	53A / B	12.0		54,735	0	1,974	41,815	98,524	0
25-2095	Mts/Bfc Frmn	FT	A	LL	Fairbanks	2EE	50K	12.0		78,713	0	3,738	52,317	134,768	0
25-2096	Mts/Bfc Jrny 2	FT	A	LL	Fairbanks	2EE	51F / J	12.0		71,298	0	2,523	48,796	122,617	0
25-2097	Mts/Bfc Jrny 2	FT	A	LL	Fairbanks	2EE	51L / M	12.0		79,632	0	2,801	52,310	134,743	0
25-2099	Mts/Bfc Jrny 1	FT	A	LL	Tazlina	2FF	53L	12.0		70,041	0	2,526	48,285	120,852	0
25-2100	Mts/Bfc Jrny 1	FT	A	LL	Fairbanks	2EE	53K / L	12.0		68,084	0	2,406	47,437	117,927	0
25-2101	Mts/EI Jrny 2	FT	A	LL	Fairbanks	2EE	51L / M	12.0		80,439	0	2,901	52,680	136,020	0
25-2102	Mts/Pb Jrny 2	FT	A	LL	Fairbanks	2EE	51B / C	12.0		63,322	0	2,217	45,417	110,956	0
25-2104	Mts/Bfc Jrny 1	FT	A	LL	Tok	2FF	53L / M	12.0		71,055	0	2,526	48,698	122,279	0
25-2106	Env Svc Jrny 2	PT	A	LL	Fort Yukon	2JJ	60N	6.0		27,440	0	1,979	16,672	46,091	0
25-2107	Mts/Pb Jrny 2	FT	A	LL	Dalton	2JJ	51B / C	12.0		68,230	0	2,394	47,492	118,116	0
25-2108	Mts/Bfc Jrny 1	FT	A	LL	Highway Seven Mile Camp	2JJ	53C / D	12.0		62,588	0	2,215	45,117	109,920	0
25-2109	Mts/Bfc Jrny 1	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53F	12.0		67,171	0	2,422	47,071	116,664	0
25-2110	Building Maintenance Manager	FT	A	SS	Fairbanks	2S4	22B / C	12.0		97,147	1,368	0	60,017	158,532	0
25-2112	Mts/Bfc Jrny 1	FT	A	LL	Sag River	2JJ	53F / J	12.0		69,355	0	2,501	47,995	119,851	0
25-2113	Mts/EI Jrny 2	FT	A	LL	Dalton	2JJ	51A / B	12.0		60,496	0	2,146	44,235	106,877	0
25-2114	Mts/Bfc Jrny 1	FT	A	LL	Highway Deadhorse	2JJ	53J / K	12.0		70,582	0	2,501	48,495	121,578	0
25-2115	Mts/Bfc Jrny 1	FT	A	LL	Fairbanks	2EE	53B / C	12.0		56,374	0	1,974	42,483	100,831	0
25-2116	Division Director - Px	FT	A	XE	Anchorage	N00	27K / L	12.0		133,598	0	0	74,745	208,343	0
25-2121	Administrative Assistant 1	FT	A	GP	Fairbanks	203	12G / J	12.0		50,914	0	1,928	40,341	93,183	0
25-2155	Mts/Bfc Jrny 2	FT	A	LL	Nome	2II	51N	3.0	*	22,273	0	3,855	15,330	41,458	0
25-2156	Maint Gen Jrny	FT	A	LL	Nome	2II	54B / C	12.0		57,092	0	2,004	42,788	101,884	0
25-2158	Mts/Bfc Jrny 1	FT	A	LL	Juneau	2AA	53F	1.3	*	6,319	0	2,524	5,631	14,474	0
25-2225	Mts/Bfc Jrny 1	FT	A	LL	Valdez	2FF	53D / E	12.0		61,265	0	2,209	44,575	108,049	0
25-2228	Maint Gen Jrny	FT	A	LL	Anchorage	2AA	54F / J	12.0		55,850	0	1,974	42,269	100,093	0
25-2230	Mts/Bfc Jrny 1	FT	A	LL	Valdez	2FF	53K	12.0		67,691	0	2,441	47,291	117,423	0
25-2231	Mt/Gen Sub 2	FT	A	LL	Tazlina	2FF	56J / K	12.0		57,272	0	2,065	42,887	102,224	0
25-2233	Mts/Bfc Jrny 1	FT	A	LL	Nome	2II	53Q	12.0		86,137	0	3,106	55,088	144,331	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: FY2023 Governor (18673)
Component: Facilities Services (3195)
RDU: Division of Facilities Services (714)

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
25-2234	Mts/Bfc Jrny 2	FT	A	LL	Tok	2FF	51B / C	12.0		64,299	0	2,252	45,830	112,381	0
25-2235	Maint Gen Jrny	FT	A	LL	Tok	2FF	54D / E	12.0		57,121	0	2,019	42,806	101,946	0
25-2236	Maint Gen Jrny	FT	A	LL	Tazlina	2FF	54M / N	12.0		68,908	0	2,463	47,797	119,168	0
25-2426	Mts/Bfc Jrny 2	FT	A	LL	Fairbanks	2EE	51Q	12.0		92,584	0	3,339	57,814	153,737	0
25-2434	Mt/Gen Sub 1	PT	A	LL	Juneau	2AA	58B	0.1	*	324	0	1,963	1,089	3,376	0
25-2438	Mts/Bfc Jrny 1	FT	A	LL	Fairbanks	2EE	53A / B	12.0		54,735	0	1,974	41,815	98,524	0
25-2447	Mts/Bfc Jrny 2	FT	A	LL	Fairbanks	2EE	51M / N	12.0		83,309	0	3,004	53,893	140,206	0
25-2448	Maint Gen Jrny	FT	A	LL	Fairbanks	2EE	54B / C	12.0		53,162	0	1,862	41,127	96,151	0
25-2450	Information System Coordinator	FT	A	GG	Juneau	205	18B / C	12.0		71,339	0	0	47,888	119,227	0
25-2451	Mt/Gen Sub 1	PT	A	LL	Juneau	2AA	58B	0.1	*	328	0	1,987	1,100	3,415	0
25-2454	Mts/Bfc Jrny 1	FT	A	LL	Fairbanks	2EE	53J / K	12.0		66,714	0	2,406	46,878	115,998	0
25-2456	Mts/Bfc Jrny 1	FT	A	LL	Livengood	2HH	53K / L	12.0		70,352	0	2,512	48,406	121,270	0
25-2527	Building Maintenance Manager	FT	A	SS	Juneau	205	22A / B	12.0		92,893	1,308	0	58,282	152,483	0
25-2529	Mts/Bfc Jrny 2	FT	A	LL	Tazlina	2FF	51P / Q	12.0		91,826	0	3,258	57,472	152,556	0
25-2532	Mts/Bfc Jrny 2	FT	A	LL	Juneau	2AA	51B / C	0.1	*	496	0	3,007	1,585	5,088	0
25-2534	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54B / C	12.0		49,231	0	1,720	39,465	90,416	0
25-2535	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54J / K	2.0	*	9,819	0	2,974	8,332	21,125	0
25-2536	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54B	0.1	*	408	0	2,824	1,474	4,706	0
25-2538	Mt/Gen Sub 1	PT	A	LL	Juneau	2AA	58B	0.1	*	328	0	2,839	1,448	4,615	0
25-2539	Mts/EI Jrny 2	FT	A	LL	Juneau	2AA	51B / C	12.0		59,392	0	2,075	43,756	105,223	0
25-2540	Mts/Bfc Jrny 2	FT	A	LL	Juneau	2AA	51K	12.0		71,081	0	2,563	48,724	122,368	0
25-2541	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54F / J	0.1	*	473	0	3,137	1,629	5,239	0
25-2543	Mts/Bfc Frmn	FT	A	LL	Juneau	2AA	50B	0.1	*	486	0	2,690	1,451	4,627	0
25-2544	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54N	0.1	*	563	0	4,135	2,072	6,770	0
25-2545	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54N	1.0	*	5,481	0	4,042	5,442	14,965	0
25-2547	Mts/Bfc Jrny 2	FT	A	LL	Ketchikan	2AA	51D / E	12.0		63,802	0	2,301	45,647	111,750	0
25-3348	Mts/Pb Jrny 2	FT	A	LL	Anchorage	2AA	51L / M	12.0		74,088	0	2,659	49,990	126,737	0
25-3477	Mts/Bfc Jrny 1	FT	A	LL	Anchorage	2AA	53A / B	12.0		50,488	0	1,770	39,999	92,257	0
25-3539	Engineer/Architect 2	FT	A	GP	Anchorage	200	23D / E	12.0		96,642	0	0	58,211	154,853	0
25-3540	Engineer/Architect 3	FT	A	SS	Juneau	205	25K / L	12.0		144,560	2,035	0	79,362	225,957	0
25-3582	Mts/Bfc Jrny 1	FT	A	LL	Anchorage	2AA	53L / M	12.0		66,025	0	2,349	46,574	114,948	0
25-3653	Division Operations Manager	FT	A	SS	Fairbanks	203	24B / C	12.0		107,872	1,519	0	64,393	173,784	0
25-3678	Administrative Assistant 1	FT	A	GP	Anchorage	200	12C / D	12.0		46,895	0	1,691	38,604	87,190	0
25-3685	Mt/Gen Sub 1	PT	A	LL	Anchorage	2AA	58D / E	6.0		21,170	0	1,527	13,930	36,627	0
25-3735	Engineering Assistant 2	FT	A	GP	Anchorage	200	19B / C	12.0		68,952	0	0	46,914	115,866	0
25-3777	Maint Gen Jrny	FT	A	LL	Anchorage	2AA	54B / C	12.0		49,231	0	1,720	39,465	90,416	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
Component: Facilities Services (3195)
RDU: Division of Facilities Services (714)

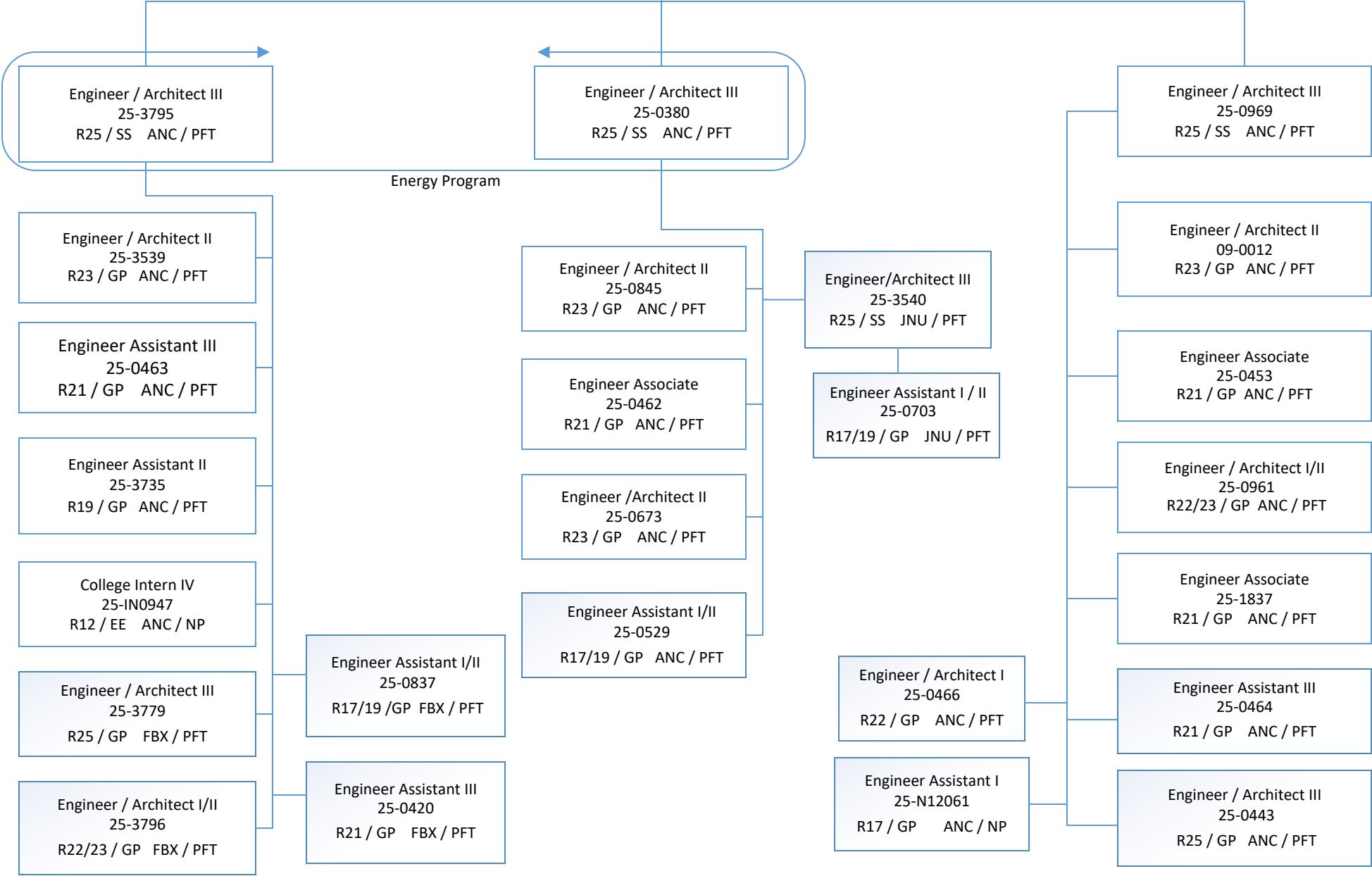
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3778	Mts/EI Jrny 2	FT	A	LL	Anchorage	2AA	51C / D	12.0		61,639	0	2,223	44,733	108,595	0
25-3779	Engineer/Architect 3	FT	A	GP	Fairbanks	203	25F / G	12.0		122,159	0	0	68,622	190,781	0
25-3780	Mts/Pb Jrny 2	FT	A	LL	Fairbanks	2EE	51B / C	12.0		63,322	0	2,217	45,417	110,956	0
25-3795	Engineer/Architect 3	FT	A	SS	Anchorage	200	25F / J	12.0		126,578	1,782	0	72,025	200,385	0
25-3796	Engineer/Architect 2	FT	A	GP	Fairbanks	203	23B / C	12.0		92,898	0	0	56,684	149,582	0
25-3798	Mts/Bfc Jrny 1	FT	A	LL	Nome	2II	53F / J	12.0		68,195	0	2,387	47,475	118,057	0
25-3827	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	2AA	51L / M	12.0		74,088	0	2,659	49,990	126,737	0
25-IN0947	College Intern 4	NP	N	EE	Anchorage	N00	12B / C	8.0		28,340	0	0	3,730	32,070	0
25-N12061	Engineering Assistant 1	NP	N	GP	Anchorage	200	17B / C	12.0		60,058	0	0	28,397	88,455	0
Total													Total Salary Costs:	9,818,441	
Positions													Total COLA:	20,690	
Full Time Positions:													Total Premium Pay:	328,574	
Part Time Positions:													Total Benefits:	6,619,653	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	16,787,358	
													Minus Vacancy Adjustment of 1.50%:	(251,658)	
													Total Post-Vacancy:	16,535,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	16,535,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	58,537	57,659	0.35%
1007 Interagency Receipts	12,250,821	12,067,170	72.98%
1039 U/A Indirect Cost Recovery	1,176,718	1,159,078	7.01%
1061 Capital Improvement Project Receipts	3,301,282	3,251,793	19.67%
Total PCN Funding:	16,787,358	16,535,700	100.00%

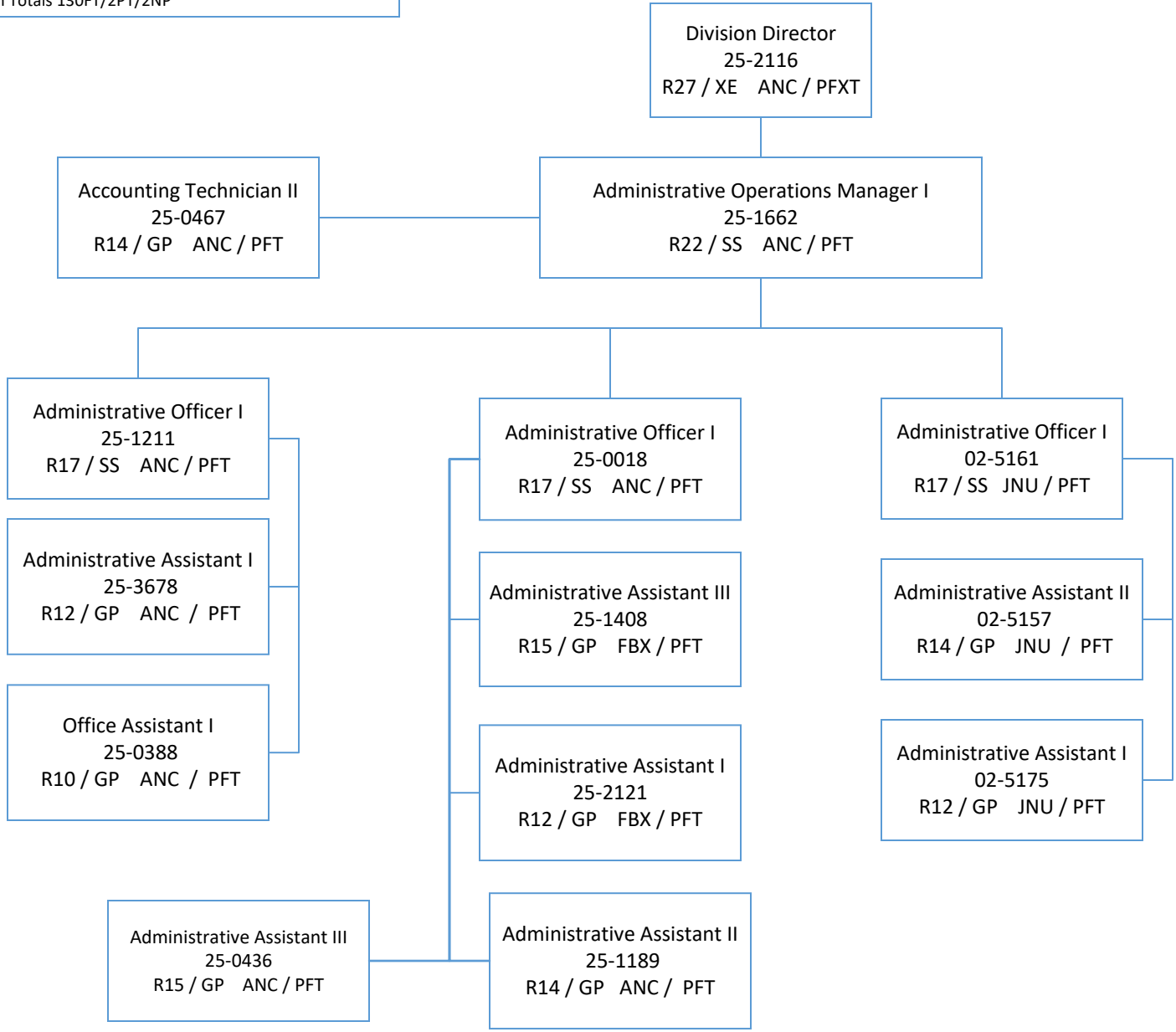
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DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 RDU: DIVISION OF FACILITIES SERVICES (714)
 Component: Facilities Services (3195)
 Statewide Public Facilities
 FY2023 Governors Budget
 Position Totals 130FT/2PT/2NP

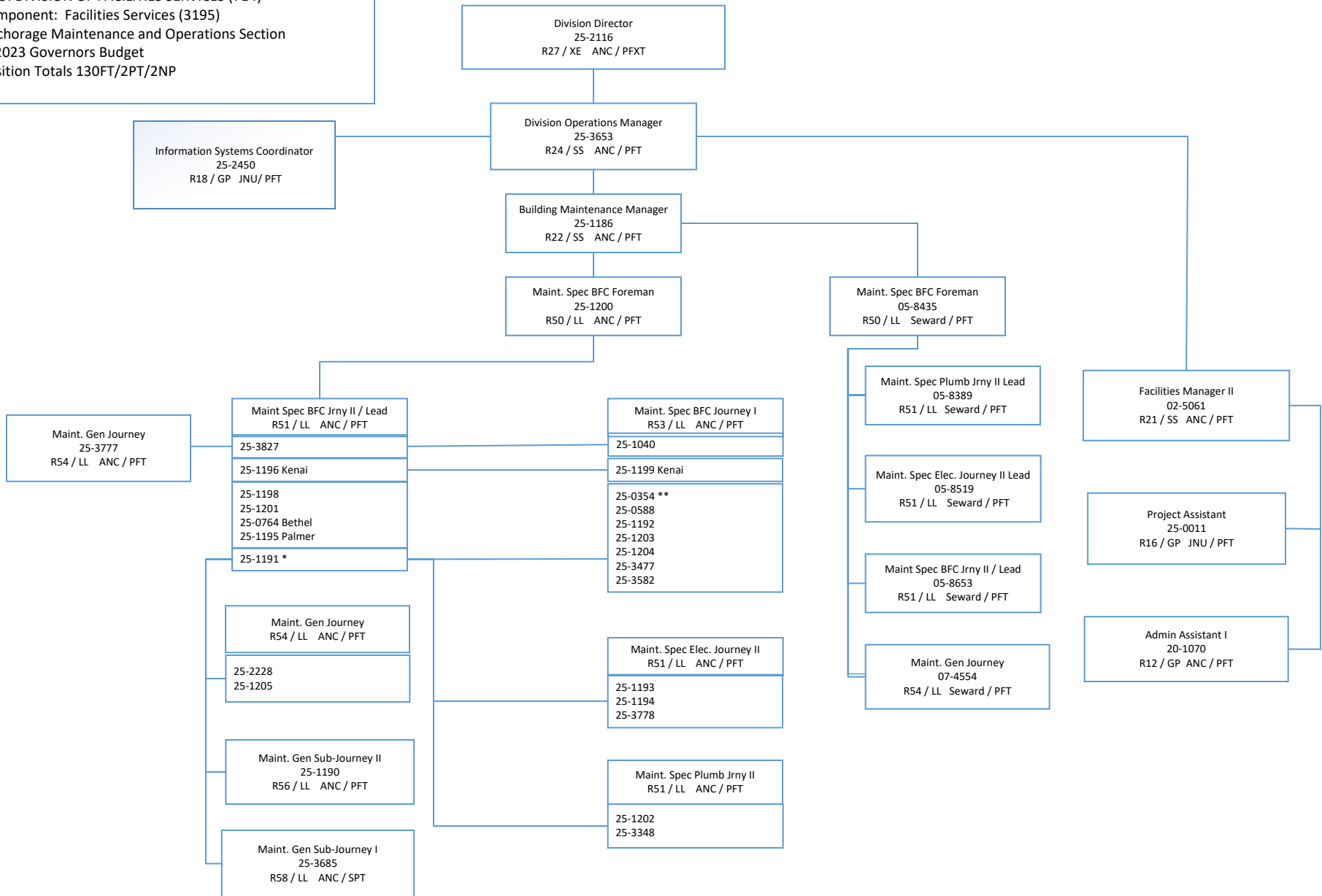
Division Director
 25-2116
 R27 / XE ANC / PFXT



DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 RDU: DIVISION OF FACILITIES SERVICES (714)
 Component: Facilities Services (3195)
 Administrative Services
 FY2023 Governors Budget
 Position Totals 130FT/2PT/2NP

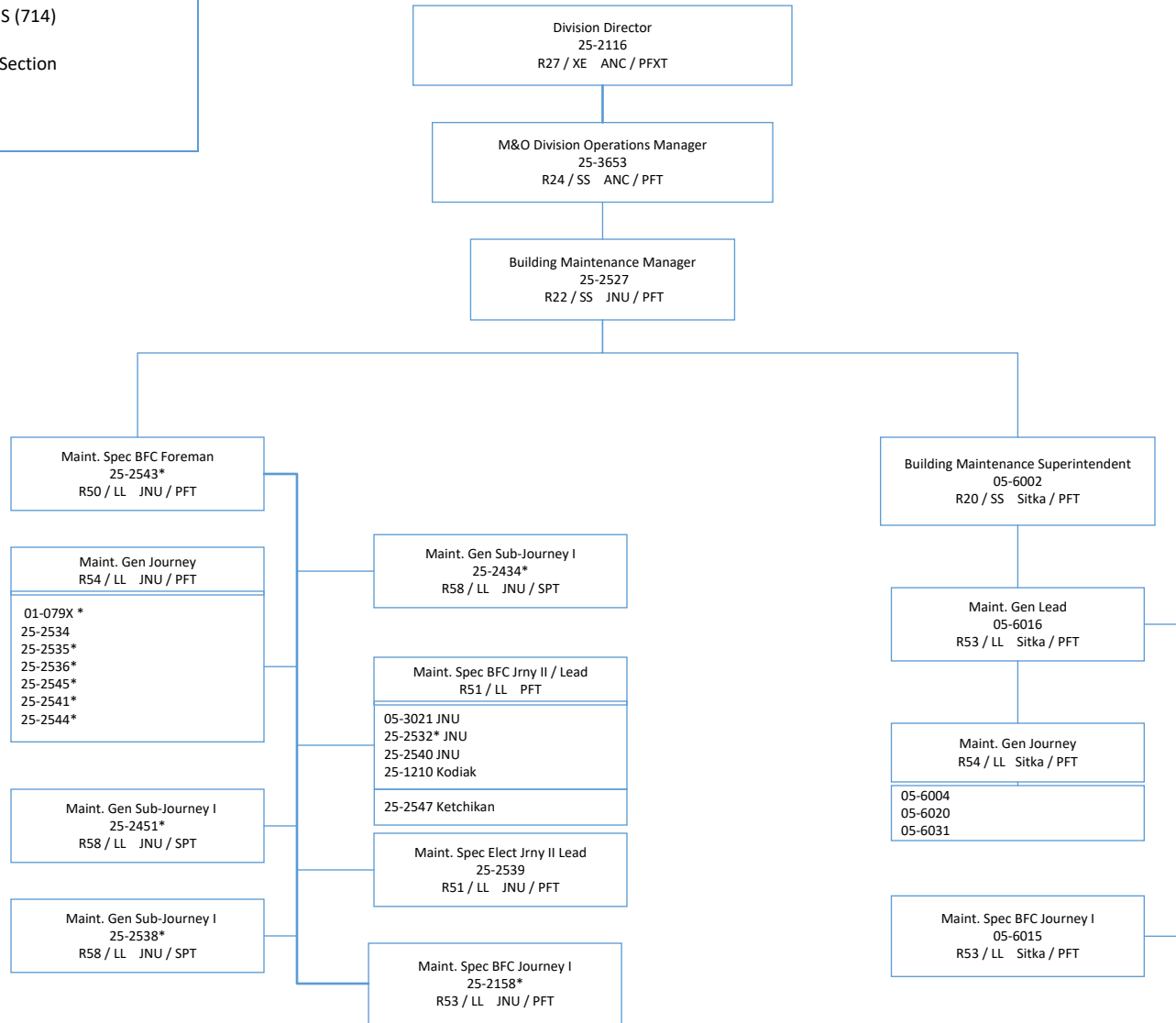


DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 RDU: DIVISION OF FACILITIES SERVICES (714)
 Component: Facilities Services (3195)
 Anchorage Maintenance and Operations Section
 FY2023 Governors Budget
 Position Totals 130FT/2PT/2NP



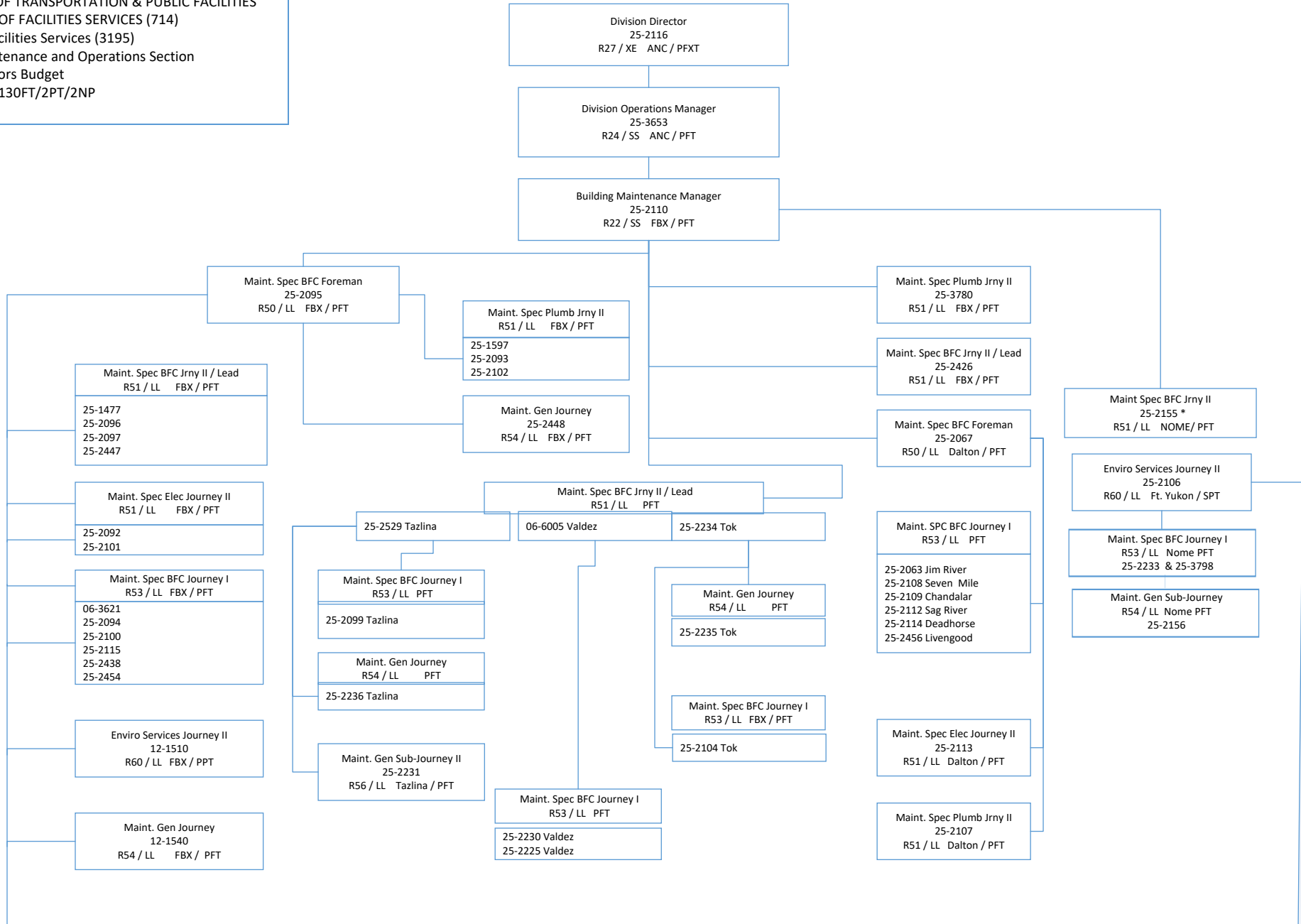
Note: If a position is split, an asterisk (*) will appear. If the split position is also counted in the component, two asterisks (**) will appear

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 RDU: DIVISION OF FACILITIES SERVICES (714)
 Component: Facilities Services (3195)
 Juneau Maintenance and Operations Section
 FY2023 Governors Budget
 Position Totals 130FT/2PT/2NP



Note: If a position is split, an asterisk (*) will appear. If the split position is also counted in the component, two asterisks (**) will appear

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 RDU: DIVISION OF FACILITIES SERVICES (714)
 Component: Facilities Services (3195)
 Fairbanks Maintenance and Operations Section
 FY2023 Governors Budget
 Position Totals 130FT/2PT/2NP



Note: If a position is split, an asterisk (*) will appear. If the split position is also counted in the component, two asterisks (**) will appear