

State of Alaska FY2025 Governor's Operating Budget

Department of Transportation and 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

- Support to all State of Alaska (SOA) departments on facility maintenance and operations (M&O), project management, tenant improvement, leasing, and space management topics.
- 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, provide asset protection to over 800 facilities via maintenance, repair and replacement to all building systems and components.
- Provides emergency non-routine response to mitigate catastrophic building damage from system failure, inclement weather, and utility outages.
- 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.
- Conduct the facilities council to prioritize executive branch deferred maintenance needs and requests.
- Procurement, negotiation, execution, and management of leases for tenant agencies across the entire Executive Branch.
- 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, procure, and manage building operation service contracts, including, but not limited to, 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.
- 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.
- Collaboration with executive branch departments to educate, guide, and operationalize best practices of facilities maintenance, including DOT&PF executed and delegated facilities construction projects.
- Management of the Public Building Fund in collaboration with Statewide Administrative Services accounting staff.

Major Component Accomplishments in 2023

- Implementation of a Public Facilities Chief position to streamline project delivery.
- Led prioritization of FY2024 Deferred Maintenance projects.
- Demolition and remediation of Joe Parent Building in Aniak.
- Execution of Ted Stevens Anchorage International Airport Parking Garage Repairs.
- Executed Service Level Agreements internally within DOT&PF, and externally with the following departments: Education and Early Development, Health, Public Safety, Labor and Workforce Development, Natural Resources, and Alaska Courts.
- Continued onboarding of departments, buildings, and functions for Service Level Agreements through voluntary participation.
- Redirected efforts toward the implementation of the Computerized Maintenance Management System (CMMS), in accordance with strategic and division operational need.
- Completed construction of the McGrath Snow Removal Equipment Building.

Key Component Challenges

- Ongoing recruitment and retention of qualified maintenance technicians, engineering, architectural, and professional staff.

- Refinement of statewide processes and practices, aiming to standardize facility maintenance across all buildings in the DFS portfolio. Historically, each department had maintained its facilities differently.
- Finding qualified local contractors for work at remote maintenance stations.
- Reduced options of available or interested contractors for specialized services.

Significant Changes in Results to be Delivered in FY2025

- No significant changes.

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
AS 37.05.570 Alaska Public Building Fund

Contact Information
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Facilities Services Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2024 Management Plan	FY2025 Governor			
Full-time	133	133	Annual Salaries		10,732,209
Part-time	5	5	COLA		203,951
Nonpermanent	1	1	Premium Pay		966,258
			Annual Benefits		7,683,642
			<i>Less 3.56% Vacancy Factor</i>		(698,060)
			Lump Sum Premium Pay		0
Totals	139	139	Total Personal Services		18,888,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 2	2	0	0	0	2
Administrative Assistant 1	3	1	1	0	5
Administrative Assistant 2	1	0	1	0	2
Administrative Assistant 3	1	1	0	0	2
Administrative Officer 1	2	1	1	0	4
Admn OPS Mgr 1	1	0	0	0	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	2	0	0	0	2
Engineer/Architect 2	2	1	0	0	3
Engineer/Architect 3	6	1	1	0	8
Engineer/Architect 5	1	0	0	0	1
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	2	0	0	0	2
Env Svc Jrny 2	0	1	0	1	2
Facilities Manager 2	1	0	1	0	2
Information System Coordinator	1	0	0	0	1
Maint Gen Jrny	3	2	7	3	15
Mt/Gen Sub 1	1	0	3	0	4
Mt/Gen Sub 2	1	0	0	0	1
Mts/Bfc Frmn	1	2	1	0	4
Mts/Bfc Jrny 1	8	5	1	13	27
Mts/Bfc Jrny 2	4	6	3	10	23
Mts/EI Jrny 2	2	3	0	0	5
Mts/Pb Jrny 2	2	4	0	0	6
Office Assistant 2	1	0	0	0	1
St LSe&Fac Mgr	1	0	0	0	1
Systems Programmer 2	0	1	0	0	1
Totals	57	33	22	27	139

Component Detail All Funds
Department of Transportation and Public Facilities

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	15,262.0	19,093.5	19,093.5	18,470.1	18,888.0	18,888.0	417.9	2.3%	
2000 Travel	288.7	386.8	386.8	386.8	386.8	386.8	0.0	0.0%	
3000 Services	32,097.2	32,916.1	32,916.1	33,539.5	53,225.2	34,194.1	654.6	2.0%	
4000 Commodities	1,788.0	2,254.3	2,254.3	2,254.3	2,254.3	2,254.3	0.0	0.0%	
5000 Capital Outlay	892.5	305.0	305.0	305.0	305.0	305.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	50,328.4	54,955.7	54,955.7	54,955.7	75,059.3	56,028.2	1,072.5	2.0%	
Fund Sources:									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	160.1	160.1	160.1	100.0%	
1004 Gen Fund (UGF)	938.6	948.8	948.8	948.8	19,284.1	19,938.7	18,989.9	2001.5%	
1005 GF/Prgm (DGF)	274.6	322.5	322.5	322.5	500.0	500.0	177.5	55.0%	
1007 I/A Rcpts (Other)	29,288.6	30,316.6	30,316.6	30,316.6	30,537.6	10,851.9	-19,464.7	-64.2%	
1061 CIP Rcpts (Other)	8,165.4	7,866.2	7,866.2	7,866.2	8,996.8	8,996.8	1,130.6	14.4%	
1076 Marine Hwy (DGF)	0.0	0.0	0.0	0.0	45.0	45.0	45.0	100.0%	
1147 PublicBldg (Other)	11,661.2	15,501.6	15,501.6	15,501.6	15,523.0	15,523.0	21.4	0.1%	
1244 Rural Air (Other)	0.0	0.0	0.0	0.0	12.7	12.7	12.7	100.0%	
Unrestricted General (UGF)	938.6	948.8	948.8	948.8	19,284.1	19,938.7	18,989.9	2001.5%	
Designated General (DGF)	274.6	322.5	322.5	322.5	545.0	545.0	222.5	69.0%	
Other Funds	49,115.2	53,684.4	53,684.4	53,684.4	55,070.1	35,384.4	-18,300.0	-34.1%	
Federal Funds	0.0	0.0	0.0	0.0	160.1	160.1	160.1	100.0%	
Positions:									
Permanent Full Time	140	139	139	133	133	133	0	0.0%	
Permanent Part Time	5	5	5	5	5	5	0	0.0%	
Non Permanent	1	1	1	1	1	1	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation and 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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	54,955.7	19,093.5	386.8	32,916.1	2,254.3	305.0	0.0	0.0	139	5	1
1004 Gen Fund		948.8										
1005 GF/Prgm		322.5										
1007 I/A Rcpts		30,316.6										
1061 CIP Rcpts		7,866.2										
1147 PublicBldg		15,501.6										
Subtotal		54,955.7	19,093.5	386.8	32,916.1	2,254.3	305.0	0.0	0.0	139	5	1
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Maintenance & Operations Specialist BFC (06-3621) to Southcoast Region Highways and Aviation for M&O Support	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Maintenance Specialist - Building/Facility/Construction - Journey 1 (06-3621), wage grade 53, located in Fairbanks.												
The Maintenance & Operations (M&O) Specialist will be responsible for protecting the highways by planning and coordinating an avalanche mitigation program, assisting with administering the capital program, increasing the use of Geographic Information System documentation and mapping functions, and bringing the utilization of a drone into M&O operations.												
Additionally, the position will participate in statewide support and coordination of the department's avalanche program. The component is expected to realize an increase in state work and program review functions.												
Transfer Five Maintenance Positions to Department of Labor and Workforce Development for Operation Efficiency	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer five full-time positions to the Department of Labor and Workforce Development (DOLWD) for maintenance services. The Alaska Vocational Technical Center (AVTEC) is an accredited postsecondary technical and vocational training school operated by DOLWD. These positions provide maintenance services essential to the operations of AVTEC and the health and safety of the students.												
The following positions are transferred:												
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												
Align Authority with Anticipated Expenditures	LIT	0.0	-623.4	0.0	623.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to align authority with anticipated expenditures. The remaining authority is sufficient to cover anticipated												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation and 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	
expenditures.												
	Subtotal	54,955.7	18,470.1	386.8	33,539.5	2,254.3	305.0	0.0	0.0	133	5	1
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	417.9	417.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
1007 I/A Rcpts		111.0										
1061 CIP Rcpts		278.8										
1147 PublicBldg		21.4										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$417.9												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$23.7												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$2.4												
FY2025 GGU 5% Cost of Living Adjustment: \$197.8												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$194.0												
Transfer Central Region Facilities to Division of Facilities Services for Better Alignment												
	Trin	6,145.3	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,446.8										
1061 CIP Rcpts		685.8										
1244 Rural Air		12.7										
Transfer all authority from Central Region Facilities to the Division of Facilities Services for program alignment.												
Transfer Northern Region Facilities to Division of Facilities Services for Better Alignment												
	Trin	10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		160.1										
1004 Gen Fund		10,032.3										
1005 GF/Prgm		136.1										
1061 CIP Rcpts		166.0										
Transfer all authority from Northern Region Facilities to the Division of Facilities Services for program alignment.												
Transfer Southcoast Region Facilities to Division of Facilities Services for Better Alignment												
	Trin	3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,849.5										
1005 GF/Prgm		41.4										
1007 I/A Rcpts		110.0										
1076 Marine Hwy		45.0										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation and 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	
Transfer all authority from Southcoast Region Facilities to the Division of Facilities Services for program alignment.												
Subtotal		75,059.3	18,888.0	386.8	53,225.2	2,254.3	305.0	0.0	0.0	133	5	1
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Reduce Interagency Receipt Authority for Facilities Maintenance and Operations												
	Dec	-19,685.7	0.0	0.0	-19,685.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-19,685.7										
Align authorization with projected collections by reducing inter-agency receipt authority. The Department of Transportation and Public Facilities transferred authority from the Regional Facilities components to the Division of Facilities Services, eliminating the need for this receipt authority.												
Facilities Utilities Increase												
	Inc	654.6	0.0	0.0	654.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		654.6										
With utilities costs rising there has been a significant budget gap in operations and maintenance for facilities.												
From FY2019 to FY2023 utility expenditures have increased 15 percent across the three regions.												
Number of Assets per Region: Central Region - 166 Northern Region - 398 Southcoast Region - 110												
Totals		56,028.2	18,888.0	386.8	34,194.1	2,254.3	305.0	0.0	0.0	133	5	1

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

Component: Facilities Services (3195)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		288.7	386.8	386.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			288.7	386.8	386.8
2000	In-State Employee Travel	In-state travel in support of division functions.	286.2	386.8	386.8
		In-state travel in support of division functions.			
2002	Out of State Employee Travel	Out of state employee travel.	2.4	0.0	0.0
2006	Other Travel Costs	Other travel expenditures.	0.1	0.0	0.0

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

Component: Facilities Services (3195)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		32,097.2	33,539.5	34,194.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			32,097.2	33,539.5	34,194.1
3000	Education Services	Training and conference fees for staff, excluding Information Technology.	2.5	2.5	2.5
		Training and conference fees for staff, excluding Information Technology.			
3001	Financial Services	Financial services.	386.7	400.0	400.0
		Financial services.			
3003	Information Technology	Information Technology (IT) training, IT consulting, IT equipment leases, software licensing and software maintenance.	70.7	72.1	72.1
		Information Technology (IT) training, IT consulting, IT equipment leases, software licensing and software maintenance.			
3004	Telecommunications	Long distance, local phone service, and cellular service provided by vendors.	420.3	450.0	450.0
		Long distance, local phone service, and cellular service provided by vendors.			
3005	Health Services	Drug and alcohol testing for Commercial Driver License (CDL) employees.	9.7	9.9	9.9
		Drug and alcohol testing for Commercial Driver License (CDL) employees.			

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

Component: Facilities Services (3195)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			3000 Services Detail Totals	32,097.2	33,539.5	34,194.1
3006	Delivery Services		Postage, courier, or freight charges.	80.6	81.4	82.2
3007	Advertising and Promotions		Advertising and local media.	0.0	1.0	1.0
3008	Utilities		Utility services. Utility services.	16,143.4	16,700.0	17,330.4
3009	Structure/Infrastructure/Land		Structure/infrastructure/land services. Structure/infrastructure/land services.	5,727.8	5,900.0	5,900.0
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. Rental of machinery and equipment, such as backhoe, compressor, jackhammer, man-lift and compactors as needed when traveling out in the field.	315.9	298.5	321.9
3011	Other Services		Services for the maintenance and operations of facilities and to run the division. Services for the maintenance and operations of facilities and to run the division.	1,299.3	1,375.0	1,375.0
3012	Inter-Agency Federal Indirect Rate Allocation		ICAP recovery ICAP recovery	3,702.8	3,921.7	3,921.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services	275.8	285.0	285.0
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	32.6	36.0	36.0

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

Component: Facilities Services (3195)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				32,097.2	33,539.5	34,194.1
			radio, and video conferencing.			
3020	Inter-Agency Building Maintenance	Labor - Department-wide	Boiler and mechanical inspections.	0.0	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	1.3	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Centralized human resource chargeback	128.0	132.0	132.0
3023	Inter-Agency Building Leases	Trans - Facilities Services (3195)	Building Leases – maintenance and operations.	163.9	99.0	99.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	10.6	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	2,559.1	2,959.1	2,959.1
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for Shared Services of Alaska Accounts Payable/Travel. Chargeback fees for Shared Services of Alaska Accounts Payable/Travel. Chargeback fees for Shared Services of Alaska Accounts Payable/Travel.	113.7	119.0	119.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) Chargeback	2.8	2.8	2.8
3029	Inter-Agency Education/Training	Admin - Department-wide	Procurement training provided by Shared Services of Alaska.	0.8	2.0	2.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet operating, fuel and replacement fees.	633.9	660.0	660.0
3038	Inter-Agency Management/Consulting	EnvCon - Department-wide	Regulatory oversight and spill response.	4.8	5.0	5.0

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

Component: Facilities Services (3195)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			32,097.2	33,539.5	34,194.1
3038	Inter-Agency Management/Consulting	Trans - Central Design, Eng, Const (3432)	Small construction and procurement assistance.	10.0	10.0
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.2	0.5

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

Component: Facilities Services (3195)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		1,788.0	2,254.3	2,254.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			1,788.0	2,254.3	2,254.3
4000	Business	Commodities purchases for the maintenance and operations of facilities and to run the division. Commodities purchases for the maintenance and operations of facilities and to run the division.	139.1	140.4	141.7
4001	Agricultural	Agricultural supplies. Agricultural supplies.	1.5	0.2	0.2
4002	Household/Institutional	Household/institutional supplies. Household/institutional supplies.	127.7	68.0	68.0
4004	Safety	Safety supplies. Safety supplies.	36.9	37.3	37.6
4005	Building Materials	Building materials.	190.0	200.0	200.0
4006	Signs and Markers	Signs and markers supplies. Signs and markers supplies.	9.6	10.0	10.0
4007	Asphalt	Asphalt.	0.0	5.0	5.0
4008	Aggregate	Aggregate rock for landscaping projects.	6.6	8.0	8.0
4011	Electrical	Electrical supplies.	176.5	210.8	209.2
4012	Plumbing	Plumbing supplies.	220.1	280.0	280.0
4013	Lube Oils/Grease/Solvents	Lube oils/grease/solvents supplies. Lube oils/grease/solvents supplies.	51.6	50.0	50.0
4014	Bottled Gas	Bottled gas.	1.7	2.0	2.0
4015	Parts and Supplies	Parts and supplies.	630.0	1,005.6	1,005.6
4016	Paint/Preservatives	Paint and preservatives.	44.3	40.0	40.0

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

Component: Facilities Services (3195)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			1,788.0	2,254.3	2,254.3
4017	Sand	Sand.	0.5	1.0	1.0
4018	Surface Chemicals	Surface chemical supplies. Surface chemical supplies.	17.6	25.0	25.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	113.1	160.0	160.0
4020	Equipment Fuel	Equipment fuel. Equipment fuel.	21.2	10.0	10.0
4022	Commodity Transfer	Incorrectly coded to 4022 should have been for allocation purposes only.	0.0	1.0	1.0

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

Component: Facilities Services (3195)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		892.5	305.0	305.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			892.5	305.0	305.0
5002	Structures and Infrastructure	Architect/Engineering Expense.	37.3	0.0	0.0
5003	Capital Lease Payments	Capital Lease Payments Capital Lease Payments	302.4	304.9	304.9
5004	Equipment	Equipment purchases for the maintenance and operations of facilities and to run the division. Equipment purchases for the maintenance and operations of facilities and to run the division.	552.8	0.0	0.0
5999	DOT/PF Personal Services	T&E's incorrectly coded to 5999 should be personal services object 1000.	0.0	0.1	0.1

Revenue Detail (1681)
Department of Transportation and Public Facilities

Component: Facilities Services (3195)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	0.0	160.1
5017 Federal Transportation - Miscellaneous Grants		Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Deadhorse combined aircraft rescue and firefighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA.	0.0	0.0	60.0
5017 Federal Transportation - Miscellaneous Grants		Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Kotzebue combined aircraft rescue and firefighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA.	0.0	0.0	43.6
5017 Federal Transportation - Miscellaneous Grants		Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Nome combined aircraft rescue and firefighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA.	0.0	0.0	56.5
5005 GF/Prgm (1005 GF/Prgm)			274.6	322.5	500.0
5103 Program Receipts - Charges for Services		Receipt authority from the facility component budgets transferred to DFS and LPPG revenue	274.6	322.5	322.5
5106 Program Receipts Charges for Services - Rent and Royalties		Contract agreements to various entities for use of electrical power and/or parking spaces at the Paxson Maintenance Station.	0.0	0.0	57.3
5106 Program Receipts Charges for Services - Rent and Royalties		Revenue collection of rent under the Employee Housing Program.	0.0	0.0	87.1

Revenue Detail (1681)
Department of Transportation and Public Facilities

Component: Facilities Services (3195)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5111 Program Receipts Transportation - Charges for Services		Memorandum of Agreement with Friends of Fox Spring for maintenance at the Fox Spring.	0.0	0.0	33.1
5007 I/A Rcpts (1007 I/A Rcpts)			29,288.6	30,316.6	30,316.6
5301 Inter-Agency Receipts		Reimbursable service agreement with miscellaneous departments for facilities maintenance and operations.	425.0	248.6	248.6
5301 Inter-Agency Receipts	Admin - Department-wide	Receipt authority to collect revenue for facilities maintenance operations via Service Level Agreement and/or rent from occupancy agreements.	102.6	118.0	118.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Receipt authority to collect rent for occupancy agreements.	6.2	7.0	7.0
5301 Inter-Agency Receipts	Correct - Department-wide	Receipt authority to collect revenue for facilities maintenance operations via Service Level Agreement and/or rent from occupancy agreements.	36.9	46.0	46.0
5301 Inter-Agency Receipts	Courts - Department-wide	Receipt authority to collect revenue for facilities maintenance operations via Service Level Agreement and/or rent from occupancy agreements.	2,285.2	2,400.0	2,400.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Receipt authority to collect revenue for facilities maintenance operations via Service Level Agreement and/or rent from occupancy agreements.	458.0	500.0	500.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Receipt authority to collect rents for occupancy agreements.	20.5	25.0	25.0
5301 Inter-Agency Receipts	FCS - Department-wide	Receipt authority to collect revenue for facilities maintenance operations via Service Level Agreement and/or rent from occupancy agreements.	163.8	170.0	170.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Receipt authority to collect revenue for facilities maintenance operations via Service Level Agreement and/or rent from occupancy agreements.	100.2	110.0	110.0

Revenue Detail (1681)
Department of Transportation and Public Facilities

Component: Facilities Services (3195)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5301 Inter-Agency Receipts	Gov - Department-wide	Receipt authority to collect revenue for facilities maintenance operations via Service Level Agreement and/or rent from occupancy agreements.	15.2	17.0	17.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Receipt authority to collect revenue from Department of Health and Social Services for Facilities Maintenance and Operations via Service Level Agreement.	27.3	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 and rents for occupancy agreements.	108.2	120.0	120.0
5301 Inter-Agency Receipts	Labor - Department-wide	Receipt authority to collect revenue for facilities maintenance operations via Service Level Agreement and/or rent from occupancy agreements.	658.6	783.6	783.6
5301 Inter-Agency Receipts	Law - Department-wide	Receipt authority to collect revenue for facilities maintenance operations via Service Level Agreement and/or rent from occupancy agreements.	37.0	43.0	43.0
5301 Inter-Agency Receipts	Legis - Department-wide	Receipt authority to collect revenue for facilities maintenance operations via Service Level Agreement and/or rent from occupancy agreements.	136.1	150.0	150.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Receipt authority to collect revenue for facilities maintenance operations via Service Level Agreement and/or rent from occupancy agreements.	348.3	350.0	350.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Receipt authority to collect revenue for facilities maintenance operations via Service Level Agreement and/or rent from occupancy agreements.	1,641.1	1,700.0	1,700.0
5301 Inter-Agency Receipts	Rev - Department-wide	Receipt authority to collect revenue for facilities maintenance operations	1.5	3.0	3.0

Revenue Detail (1681)
Department of Transportation and Public Facilities

Component: Facilities Services (3195)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5301 Inter-Agency Receipts	Trans - Central Region Facilities (566)	via Service Level Agreement and/or rent from occupancy agreements. Receipt authority to collect revenue for facilities maintenance operations via Service Level Agreement and/or rent from occupancy agreements.	5,928.2	6,179.4	6,179.4
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. 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.	13,024.1	13,576.0	13,576.0
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. 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.	3,662.5	3,660.0	3,660.0
5301 Inter-Agency Receipts	Health - Department-wide	Receipt authority to collect rent for occupancy agreements.	100.4	110.0	110.0
5302 Inter-Agency Receipts - Prior Year		Receipt authority to collect revenue	1.7	0.0	0.0

Revenue Detail (1681)
Department of Transportation and Public Facilities

Component: Facilities Services (3195)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Reimbursement Recovery		for prior year recovery Receipt authority to collect revenue for prior year recovery			
5061 CIP Rcpts (1061 CIP Rcpts)			8,165.4	7,866.2	8,996.9
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	4,068.8	4,162.9	5,183.5
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). Capital improvement project receipts for work in direct support of capital projects. Capital improvement project receipts for work in direct support of capital projects.	4,096.6	3,703.3	3,813.4
5244 AirptLease (1244 Rural Air)			0.0	0.0	12.7
5244 Rural Airport Lease Receipts		Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code.	0.0	0.0	12.7
6004 Gen Fund (1004 Gen Fund)			0.2	0.0	0.2
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.2	0.0	0.2
6147 PublicBldg (1147 PublicBldg)			19,560.6	15,501.6	15,523.0
6763 Public Building Fund - Statutory		Occupancy costs for occupying	19,204.6	15,151.6	15,173.0

Revenue Detail (1681)
Department of Transportation and Public Facilities

Component: Facilities Services (3195)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Operating I/A Receipts		Public Building Fund buildings.			
6764 Public Building Fund - Charge for Services		Occupancy costs for occupying Public Building Fund buildings.	349.8	350.0	350.0
6765 Public Building Fund - Prior Year Reimburse Recovery		Prior year reimbursement recovery.	6.2	0.0	0.0

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

Component: Facilities Services (3195)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				3,937.3	4,326.9	4,326.9
With Department of Administration				3,114.1	3,537.9	3,537.9
With Department of Labor and Workforce Development				0.0	10.0	10.0
With Department of Transportation and Public Facilities				807.8	769.0	769.0
With Department of Law				10.6	5.0	5.0
With Department of Environmental Conservation				4.8	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services	275.8	285.0	285.0	
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.	32.6	36.0	36.0	
3020	Inter-Agency Building Maintenance	Labor - Department-wide Boiler and mechanical inspections.	0.0	10.0	10.0	
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	1.3	2.0	2.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Centralized human resource chargeback	128.0	132.0	132.0	
3023	Inter-Agency Building Leases	Trans - Facilities Services (3195) Building Leases – maintenance and operations.	163.9	99.0	99.0	
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	10.6	5.0	5.0	
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties,	2,559.1	2,959.1	2,959.1	

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

Component: Facilities Services (3195)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			public official bonds, and overhead.			
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for Shared Services of Alaska Accounts Payable/Travel. Chargeback fees for Shared Services of Alaska Accounts Payable/Travel. Chargeback fees for Shared Services of Alaska Accounts Payable/Travel.	113.7	119.0	119.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) Chargeback	2.8	2.8	2.8
3029	Inter-Agency Education/Training	Admin - Department-wide	Procurement training provided by Shared Services of Alaska.	0.8	2.0	2.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet operating, fuel and replacement fees.	633.9	660.0	660.0
3038	Inter-Agency Management/Consulting	EnvCon - Department-wide	Regulatory oversight and spill response.	4.8	5.0	5.0
3038	Inter-Agency Management/Consulting	Trans - Central Design, Eng, Const (3432)	Small construction and procurement assistance.	10.0	10.0	10.0

Personal Services Expenditure Detail
Department of Transportation and Public Facilities

Scenario: FY2025 Governor (20959)
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	54J / K	12.0		62,730	0	1,747	46,849	111,326	111,326
02-5010	Contracting Officer 3	FT	A	GP	Anchorage	200	19D	1.0	*	6,457	461	0	4,351	11,269	0
02-5061	Facilities Manager 2	FT	A	SS	Anchorage	200	21E / F	12.0		93,954	0	0	63,237	157,191	0
02-5127	Contracting Officer 3	FT	A	GP	Anchorage	200	19K	1.0	*	7,543	538	0	4,815	12,896	0
02-5142	Administrative Officer 1	FT	A	SS	Anchorage	200	17E / F	12.0		73,757	0	0	54,598	128,355	0
02-5154	Contracting Officer 3	FT	A	GP	Anchorage	200	19F	1.0	*	6,881	491	0	4,532	11,904	0
02-5156	Contracting Officer 3	FT	A	GP	Anchorage	200	19F	1.0	*	6,838	488	0	4,514	11,840	0
02-5157	Administrative Assistant 2	FT	A	GP	Juneau	205	14B / C	12.0		53,365	3,838	401	42,066	99,670	0
02-5160	St LSe&Fac Mgr	FT	A	XE	Anchorage	N00	25K / L	12.0		128,768	0	0	77,983	206,751	0
02-5161	Administrative Officer 1	FT	A	SS	Juneau	205	17E / F	12.0		76,122	0	0	55,610	131,732	0
02-5164	Administrative Assistant 1	FT	A	GP	Anchorage	200	12D / E	12.0		47,085	3,387	357	39,362	90,191	0
02-5165	Contracting Officer 4	FT	A	SS	Anchorage	200	22N	3.0	*	30,568	0	0	18,837	49,405	0
02-5175	Administrative Assistant 1	FT	A	GP	Juneau	205	12B / C	12.0		46,673	3,357	352	39,183	89,565	0
02-5178	Facilities Manager 2	FT	A	GP	Juneau	205	21K / L	12.0		110,907	7,917	0	66,506	185,330	0
05-3021	Mts/Bfc Jrny 2	FT	A	LL	Juneau	2AA	51K	12.0		75,781	0	2,186	52,619	130,586	130,586
06-6005	Mts/Bfc Jrny 2	FT	A	LL	Valdez	2FF	51N	12.0		89,548	0	8,073	61,025	158,646	0
09-0012	Engineer/Architect 3	FT	A	GP	Anchorage	200	25G / J	12.0		131,135	9,361	0	75,157	215,653	33,164
12-1510	Env Svc Jrny 2	FT	A	LL	Fairbanks	1EE	60O	12.0		55,234	0	1,593	43,578	100,405	100,405
12-1540	Maint Gen Jrny	FT	A	LL	Fairbanks	1EE	54L	12.0		69,105	0	4,984	50,960	125,049	125,049
20-1070	Administrative Assistant 1	FT	A	GP	Anchorage	200	12B / C	12.0		44,672	3,213	335	38,320	86,540	0
25-0011	Engineer/Architect 5	FT	A	SS	Anchorage	200	27O	12.0		166,234	0	0	94,151	260,385	0
25-0018	Administrative Officer 1	FT	A	SS	Fairbanks	203	17B / C	12.0		68,713	0	0	52,441	121,154	0
25-0354	Mts/Bfc Jrny 1	FT	A	LL	Anchorage	2AA	53P	12.0		80,418	0	10,150	58,009	148,577	0
25-0380	Engineer/Architect 3	FT	A	SS	Anchorage	200	25B / C	12.0		113,617	0	0	71,647	185,264	0
25-0388	Office Assistant 2	FT	A	GP	Anchorage	200	10C / D	12.0		40,607	2,921	307	36,570	80,405	0
25-0420	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21E / F	12.0		91,749	7,354	11,275	63,134	173,512	0
25-0436	Administrative Assistant 3	FT	A	GP	Anchorage	200	15B / C	12.0		55,110	4,051	1,640	43,343	104,144	0
25-0443	Engineer/Architect 3	FT	A	GP	Anchorage	200	25B / C	12.0		106,145	7,577	0	64,469	178,191	0
25-0453	Engineering Assistant 1	FT	A	GP	Anchorage	200	17A / B	12.0		60,955	4,728	5,273	47,396	118,352	0
25-0462	Engineering Associate	FT	A	GP	Anchorage	200	21G	12.0		95,219	7,006	2,929	61,049	166,203	0
25-0463	Engineering Assistant 3	FT	A	GP	Anchorage	200	21E / F	12.0		91,621	6,736	2,736	59,427	160,520	0
25-0464	Engineering Assistant 3	FT	A	GP	Anchorage	200	21M	12.0		109,200	8,095	4,200	67,572	189,067	0
25-0466	Engineer/Architect 1	FT	A	GP	Anchorage	200	22B / C	12.0		88,036	6,474	2,653	57,858	155,021	0
25-0467	Accounting Technician 2	FT	A	GP	Anchorage	200	14K	12.0		63,609	4,576	489	46,485	115,159	0
25-0529	Engineering Assistant 2	FT	A	GP	Anchorage	200	19A / B	12.0		70,060	5,151	2,095	49,931	127,237	0
25-0588	Mts/Bfc Jrny 1	FT	A	LL	Anchorage	2AA	53B / C	12.0		56,045	0	3,031	44,539	103,615	103,615
25-0673	Engineer/Architect 2	FT	A	GP	Anchorage	200	23J	12.0		113,997	8,138	0	67,827	189,962	0
25-0703	Engineering Assistant 1	FT	A	GP	Juneau	205	17A / B	12.0		64,116	4,713	1,909	47,310	118,048	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 and Public Facilities

Scenario: FY2025 Governor (20959)
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
25-0764	Mts/Bfc Jrny 2	FT	A	LL	Bethel	2II	51E / F	12.0		76,872	0	5,473	54,492	136,837	136,837
25-0837	Engineering Assistant 1	FT	A	GP	Fairbanks	203	17B / C	12.0		65,520	5,397	10,080	51,405	132,402	0
25-0845	Engineer/Architect 2	FT	A	GP	Anchorage	200	23C	12.0		95,219	6,797	0	59,796	161,812	0
25-0961	Engineer/Architect 1	FT	A	GP	Anchorage	200	22F	12.0		98,807	7,053	0	61,330	167,190	0
25-0969	Engineer/Architect 3	FT	A	SS	Anchorage	200	25J / K	12.0		131,854	0	0	79,447	211,301	0
25-1040	Mts/Bfc Jrny 1	FT	A	LL	Anchorage	2AA	53C / D	12.0		56,811	0	3,031	44,867	104,709	104,709
25-1186	Building Maintenance Manager	FT	A	SS	Anchorage	200	22F	12.0		103,688	0	0	67,400	171,088	0
25-1189	Administrative Assistant 2	FT	A	GP	Anchorage	200	14E / F	12.0		56,324	4,051	424	43,342	104,141	0
25-1190	Mt/Gen Sub 2	FT	A	LL	Anchorage	2AA	56B / C	12.0		45,497	0	1,310	39,292	86,099	86,099
25-1191	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	2AA	51J	12.0		68,484	0	2,107	49,464	120,055	0
25-1192	Mts/Bfc Jrny 1	FT	A	LL	Anchorage	2AA	53B / C	12.0		56,045	0	1,617	43,935	101,597	101,597
25-1193	Mts/EI Jrny 2	FT	A	LL	Anchorage	2AA	51K / L	12.0		77,727	0	4,919	54,620	137,266	137,266
25-1194	Mts/EI Jrny 2	FT	A	LL	Anchorage	2AA	51B / C	12.0		63,490	0	1,831	47,210	112,531	112,531
25-1195	Mts/Bfc Jrny 2	FT	A	LL	Palmer	2BB	51F	12.0		71,372	0	3,861	51,450	126,683	126,683
25-1196	Mts/Bfc Jrny 2	FT	A	LL	Kenai	2CC	51P / Q	12.0		96,188	0	2,685	61,561	160,434	160,434
25-1198	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	2AA	51O	12.0		87,822	0	2,533	57,917	148,272	148,272
25-1199	Mts/Bfc Jrny 1	FT	A	LL	Kenai	2CC	53F / J	12.0		65,937	0	1,849	48,265	116,051	116,051
25-1200	Mts/Bfc Frmn	FT	A	LL	Anchorage	2AA	50O	12.0		92,397	0	12,662	64,206	169,265	169,265
25-1201	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	2AA	51N / O	12.0		80,459	0	8,241	57,210	145,910	145,910
25-1202	Mts/Pb Jrny 2	FT	A	LL	Anchorage	2AA	51M	12.0		81,583	0	8,532	57,815	147,930	147,930
25-1203	Mts/Bfc Jrny 1	FT	A	LL	Anchorage	2AA	53B	12.0		54,153	0	1,953	43,269	99,375	0
25-1204	Mts/Bfc Jrny 1	FT	A	LL	Anchorage	2AA	53D / E	12.0		59,155	0	1,673	45,289	106,117	106,117
25-1205	Maint Gen Jrny	FT	A	LL	Anchorage	2AA	54D / E	12.0		55,570	0	1,965	43,880	101,415	101,415
25-1210	Mts/Bfc Jrny 2	FT	A	LL	Kodiak	2DD	51P	12.0		94,060	0	13,569	65,306	172,935	172,935
25-1211	Administrative Officer 1	FT	A	SS	Anchorage	200	17C / D	12.0		67,316	0	0	51,844	119,160	0
25-1408	Administrative Assistant 3	FT	A	GP	Fairbanks	203	15F / G	12.0		65,013	4,676	486	47,085	117,260	0
25-1477	Mts/Bfc Jrny 2	FT	A	LL	Fairbanks	2EE	51B / C	12.0		63,219	0	1,945	47,143	112,307	112,307
25-1597	Mts/Pb Jrny 2	FT	A	LL	Fairbanks	2EE	51B / C	12.0		67,421	0	1,945	48,940	118,306	118,306
25-1662	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22K	12.0		110,531	0	0	70,327	180,858	52,449
25-1837	Engineering Associate	FT	A	GP	Anchorage	200	21L	12.0		105,768	7,666	1,627	65,003	180,064	0
25-2063	Mts/Bfc Jrny 1	FT	A	LL	Jim River	2JJ	53K	12.0		75,718	0	49,153	72,680	197,551	197,551
25-2067	Mts/Bfc Frmn	FT	A	LL	Fairbanks	2EE	50C	12.0		70,748	0	11,481	54,442	136,671	136,671
25-2092	Mts/EI Jrny 2	FT	A	LL	Fairbanks	2EE	51N / O	12.0		91,089	0	16,610	65,335	173,034	173,034
25-2093	Mts/Pb Jrny 2	FT	A	LL	Fairbanks	2EE	51P	12.0		95,038	0	65,122	87,773	247,933	247,933
25-2094	Mts/Bfc Jrny 1	FT	A	LL	Fairbanks	2EE	53D / E	12.0		62,372	0	2,680	47,095	112,147	26,896
25-2095	Mts/Bfc Frmn	FT	A	LL	Fairbanks	2EE	50L	12.0		86,657	0	12,150	61,532	160,339	0
25-2096	Mts/Bfc Jrny 2	FT	A	LL	Fairbanks	2EE	51J / K	12.0		78,453	0	1,276	53,373	133,102	0
25-2097	Mts/Bfc Jrny 2	FT	A	LL	Fairbanks	2EE	51M / N	12.0		87,679	0	58,596	81,834	228,109	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 and Public Facilities

Scenario: FY2025 Governor (20959)
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
25-2099	Mts/Bfc Jrny 1	FT	A	LL	Tazlina	2FF	53M	12.0		76,904	0	2,218	53,113	132,235	0
25-2100	Mts/Bfc Jrny 1	FT	A	LL	Fairbanks	2EE	53L / M	12.0		74,843	0	2,115	52,188	129,146	0
25-2101	Mts/EI Jrny 2	FT	A	LL	Fairbanks	2EE	51F	12.0		74,325	0	26,805	62,526	163,656	0
25-2102	Mts/Pb Jrny 2	FT	A	LL	Fairbanks	2EE	51B / C	12.0		67,421	0	13,616	53,932	134,969	5,117
25-2103	Mts/Bfc Jrny 2	FT	A	LL	Fairbanks	2EE	51N / O	12.0		91,089	0	2,555	59,324	152,968	0
25-2104	Mts/Bfc Jrny 1	FT	A	LL	Tok	2FF	53M / N	12.0		78,030	0	27,735	64,508	170,273	0
25-2106	Env Svc Jrny 2	PT	A	LL	Fort Yukon	2JJ	60N	6.0		28,990	0	1,672	17,932	48,594	0
25-2107	Mts/Pb Jrny 2	FT	A	LL	Dalton Highway	2JJ	51E / F	12.0		72,191	0	4,671	52,146	129,008	0
25-2108	Mts/Bfc Jrny 1	FT	A	LL	Seven Mile Camp	2JJ	53E / F	12.0		70,189	0	45,954	68,947	185,090	0
25-2109	Mts/Bfc Jrny 1	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53B / C	12.0		64,884	0	46,800	67,040	178,724	0
25-2110	Building Maintenance Manager	FT	A	SS	Fairbanks	203	22D / E	12.0		102,835	0	0	67,035	169,870	0
25-2112	Mts/Bfc Jrny 1	FT	A	LL	Sag River	2JJ	53K	12.0		75,718	0	54,615	75,016	205,349	0
25-2113	Mts/EI Jrny 2	FT	A	LL	Dalton Highway	2JJ	51B	12.0		65,279	0	1,883	47,998	115,160	0
25-2114	Mts/Bfc Jrny 1	FT	A	LL	Deadhorse	2JJ	53K / L	12.0		77,081	0	38,230	68,591	183,902	0
25-2115	Mts/Bfc Jrny 1	FT	A	LL	Fairbanks	2EE	53N	12.0		78,630	0	17,014	60,180	155,824	0
25-2116	Division Director - Px	FT	A	XE	Anchorage	N00	27J	12.0		133,322	0	0	79,930	213,252	0
25-2121	Administrative Assistant 1	FT	A	GP	Fairbanks	203	12J / K	12.0		55,823	4,015	424	43,127	103,389	0
25-2155	Mts/Bfc Jrny 2	FT	A	LL	Nome	2II	51P	12.0		98,968	0	41,046	79,157	219,171	0
25-2156	Maint Gen Jrny	FT	A	LL	Nome	2II	54F	12.0		66,235	0	5,971	50,155	122,361	0
25-2158	Mts/Bfc Jrny 1	FT	A	LL	Juneau	2AA	53K	12.0		66,880	0	4,582	49,837	121,299	0
25-2225	Mts/Bfc Jrny 1	FT	A	LL	Valdez	2FF	53F / J	12.0		68,114	0	2,901	49,646	120,661	0
25-2228	Maint Gen Jrny	FT	A	LL	Anchorage	2AA	54J / K	12.0		60,652	0	5,023	47,362	113,037	0
25-2230	Mts/Bfc Jrny 1	FT	A	LL	Valdez	2FF	53B / C	12.0		60,023	0	1,704	45,673	107,400	0
25-2233	Mts/Bfc Jrny 1	FT	A	LL	Nome	2II	53R	12.0		94,414	0	6,810	62,566	163,790	0
25-2234	Mts/Bfc Jrny 2	FT	A	LL	Tok	2FF	51B / C	12.0		68,398	0	9,867	52,747	131,012	0
25-2235	Maint Gen Jrny	FT	A	LL	Tok	2FF	54F	12.0		63,282	0	1,825	47,119	112,226	0
25-2236	Maint Gen Jrny	FT	A	LL	Tazlina	2FF	54L	12.0		70,083	0	2,022	50,112	122,217	0
25-2426	Mts/Bfc Jrny 2	FT	A	LL	Fairbanks	2EE	51B / C	12.0		67,421	0	1,945	48,940	118,306	0
25-2434	Mt/Gen Sub 1	PT	A	LL	Juneau	2AA	58B	9.6		32,575	0	1,174	29,853	63,602	0
25-2438	Mts/Bfc Jrny 1	FT	A	LL	Fairbanks	2EE	53D / E	12.0		62,049	0	3,796	47,435	113,280	0
25-2447	Mts/Bfc Jrny 2	FT	A	LL	Fairbanks	2EE	51O	12.0		91,752	0	2,647	59,647	154,046	0
25-2448	Maint Gen Jrny	FT	A	LL	Fairbanks	2EE	54B / C	12.0		56,565	0	1,632	44,163	102,360	0
25-2450	Information System	FT	A	GP	Anchorage	200	18C / D	12.0		72,850	5,200	0	50,229	128,279	0

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Personal Services Expenditure Detail
Department of Transportation and Public Facilities

Scenario: FY2025 Governor (20959)
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
25-2451	Coordinator Mt/Gen Sub 1	PT	A	LL	Juneau	2AA	58B	9.6		32,575	0	1,174	29,853	63,602	0
25-2454	Mts/Bfc Jrny 1	FT	A	LL	Fairbanks	2EE	53L	12.0		73,327	0	2,644	51,765	127,736	0
25-2456	Mts/Bfc Jrny 1	FT	A	LL	Livengood	2HH	53B / C	12.0		62,534	0	35,220	61,082	158,836	0
25-2527	Building Maintenance Manager	FT	A	SS	Juneau	205	22C / D	12.0		101,173	0	0	66,324	167,497	0
25-2529	Mts/Bfc Jrny 2	FT	A	LL	Tazlina	2FF	51R	12.0		102,961	0	2,970	64,579	170,510	170,510
25-2532	Mts/Bfc Jrny 2	FT	A	LL	Juneau	2AA	51E / F	12.0		68,715	0	1,962	49,501	120,178	0
25-2534	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54B / C	12.0		52,635	0	1,518	42,434	96,587	0
25-2535	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54L	12.0		65,175	0	1,880	47,952	115,007	0
25-2536	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54B	12.0		50,846	0	3,300	42,431	96,577	0
25-2538	Mt/Gen Sub 1	PT	A	LL	Juneau	2AA	58B / C	9.6		33,340	0	3,377	31,122	67,839	39,347
25-2539	Accounting Technician 2	FT	A	GP	Anchorage	200	14F / G	12.0		62,788	4,514	440	46,113	113,855	0
25-2540	Mts/Bfc Jrny 2	FT	A	LL	Juneau	2AA	51J	12.0		73,036	0	11,326	55,354	139,716	0
25-2541	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54B	12.0		50,846	0	4,767	43,058	98,671	0
25-2543	Mts/Bfc Frmn	FT	A	LL	Juneau	2AA	50L	12.0		77,571	0	38,785	69,038	185,394	0
25-2544	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54P	12.0		75,531	0	5,448	53,907	134,886	0
25-2545	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54N / O	12.0		72,257	0	2,024	51,043	125,324	0
25-2547	Mts/Bfc Jrny 2	FT	A	LL	Ketchikan	2AA	51F / J	12.0		71,165	0	10,155	54,053	135,373	0
25-3348	Mts/Pb Jrny 2	FT	A	LL	Anchorage	2AA	51M / N	12.0		81,710	0	11,769	59,254	152,733	0
25-3477	Mts/Bfc Jrny 1	FT	A	LL	Anchorage	2AA	53C / D	12.0		57,642	0	3,638	45,482	106,762	0
25-3539	Engineer/Architect 3	FT	A	GP	Anchorage	200	25D / E	12.0		113,539	8,105	0	67,631	189,275	0
25-3540	Engineer/Architect 3	FT	A	SS	Juneau	205	25F / J	12.0		134,537	0	0	80,594	215,131	0
25-3582	Mts/Bfc Jrny 1	FT	A	LL	Anchorage	2AA	53B / C	12.0		56,045	0	1,617	43,935	101,597	0
25-3653	Division Operations Manager	FT	A	SS	Fairbanks	203	24D / E	12.0		115,296	0	0	72,365	187,661	0
25-3678	Administrative Assistant 1	FT	A	GP	Anchorage	200	12F / G	12.0		53,084	3,817	382	41,938	99,221	0
25-3685	Mt/Gen Sub 1	PT	A	LL	Anchorage	2AA	58D	6.0		21,815	0	1,258	14,686	37,759	37,759
25-3735	Engineering Assistant 2	FT	A	GP	Anchorage	200	19E / F	12.0		79,655	7,213	21,382	62,284	170,534	0
25-3777	Maint Gen Jrny	FT	A	LL	Anchorage	2AA	54B / C	12.0		52,635	0	1,518	42,434	96,587	0
25-3778	Mts/Bfc Jrny 2	FT	A	LL	Wasilla	2BB	51M / N	12.0		82,815	0	2,382	55,711	140,908	0
25-3779	Engineer/Architect 3	FT	A	GP	Fairbanks	203	25G / J	12.0		134,174	9,578	0	76,457	220,209	0
25-3780	Systems Programmer 2	FT	A	GP	Fairbanks	203	22G / J	12.0		116,244	8,298	0	68,788	193,330	0
25-3795	Engineer/Architect 3	FT	A	SS	Anchorage	200	25J / K	12.0		138,105	0	0	82,120	220,225	0
25-3796	Engineer/Architect 2	FT	A	GP	Fairbanks	203	23B / C	12.0		98,066	7,000	0	61,013	166,079	0
25-3798	Mts/Bfc Jrny 1	FT	A	LL	Nome	2II	53J / K	12.0		74,540	0	15,651	57,847	148,038	0
25-3827	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	2AA	51C / D	12.0		65,307	0	18,318	55,039	138,664	0
25-IN0947	College Intern 4	NP	N	EE	Anchorage	N00	12A	8.0		28,080	0	0	3,847	31,927	0

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Personal Services Expenditure Detail
Department of Transportation and Public Facilities

Scenario: FY2025 Governor (20959)
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
	Total Positions		New	Deleted										Total Salary Costs:	10,732,209
														Total COLA:	203,951
	Full Time Positions:	133	0	0										Total Premium Pay:	966,258
	Part Time Positions:	5	0	0										Total Benefits:	7,683,642
	Non Permanent Positions:	1	0	0											
	Positions in Component:	139	0	0											
	Total Component Months:	1,651.8													
														Total Pre-Vacancy:	19,586,060
														Minus Vacancy Adjustment of 3.56%:	(698,060)
														Total Post-Vacancy:	18,888,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	18,888,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	3,996,075	3,853,653	20.40%
1007 Interagency Receipts	6,338,588	6,112,677	32.36%
1039 Unallocated Indirect Cost Recovery	3,444,541	3,321,775	17.59%
1061 Capital Improvement Project Receipts	3,969,842	3,828,354	20.27%
1147 Public Building Fund	1,837,014	1,771,542	9.38%
Total PCN Funding:	19,586,060	18,888,000	100.00%

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

Department of Transportation & Public Facilities

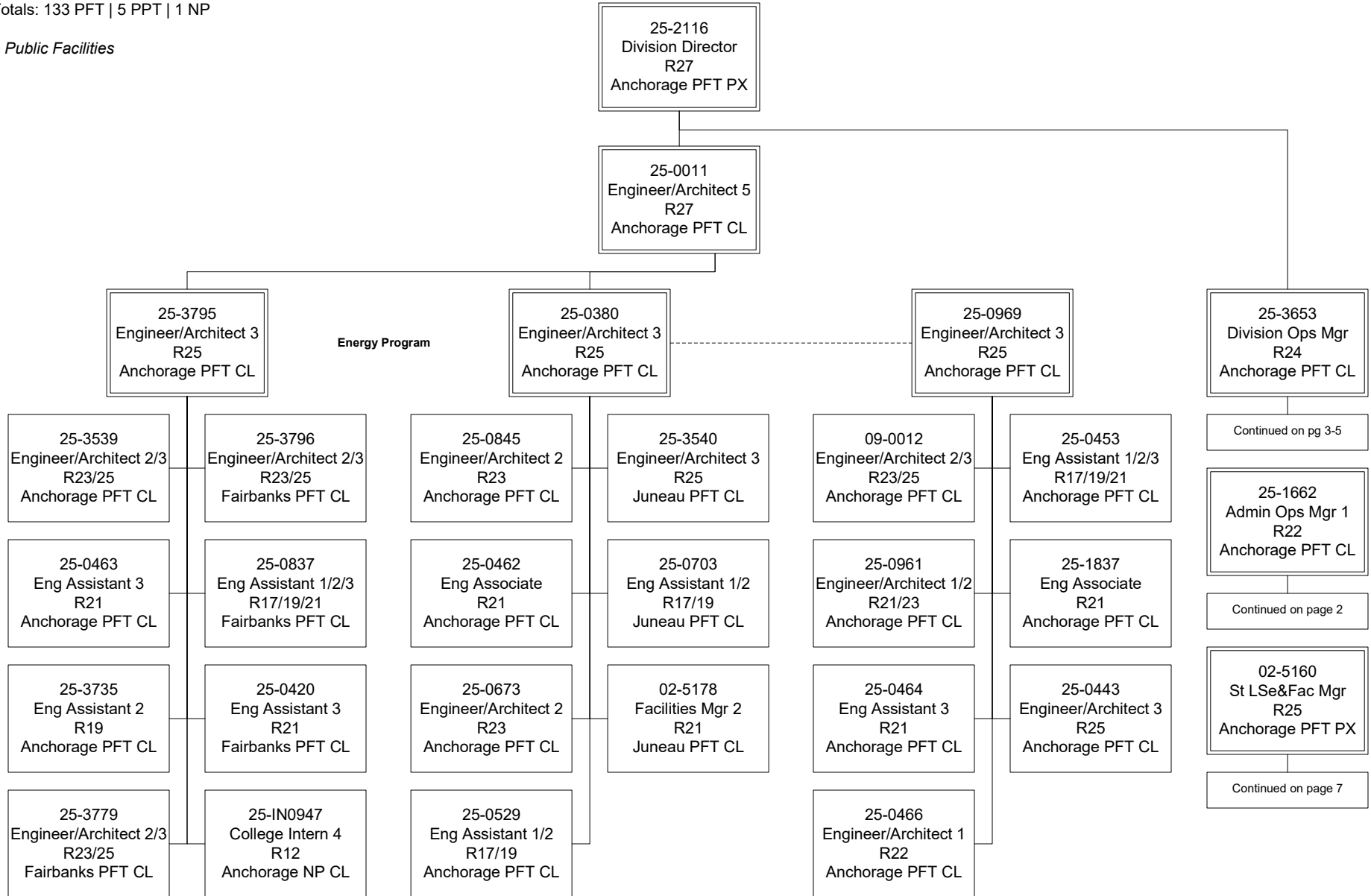
Facilities Services (3195)

RDU: Division of Facilities Services (714)

FY2025 Governor's Budget

Position Totals: 133 PFT | 5 PPT | 1 NP

Statewide Public Facilities



Department of Transportation & Public Facilities

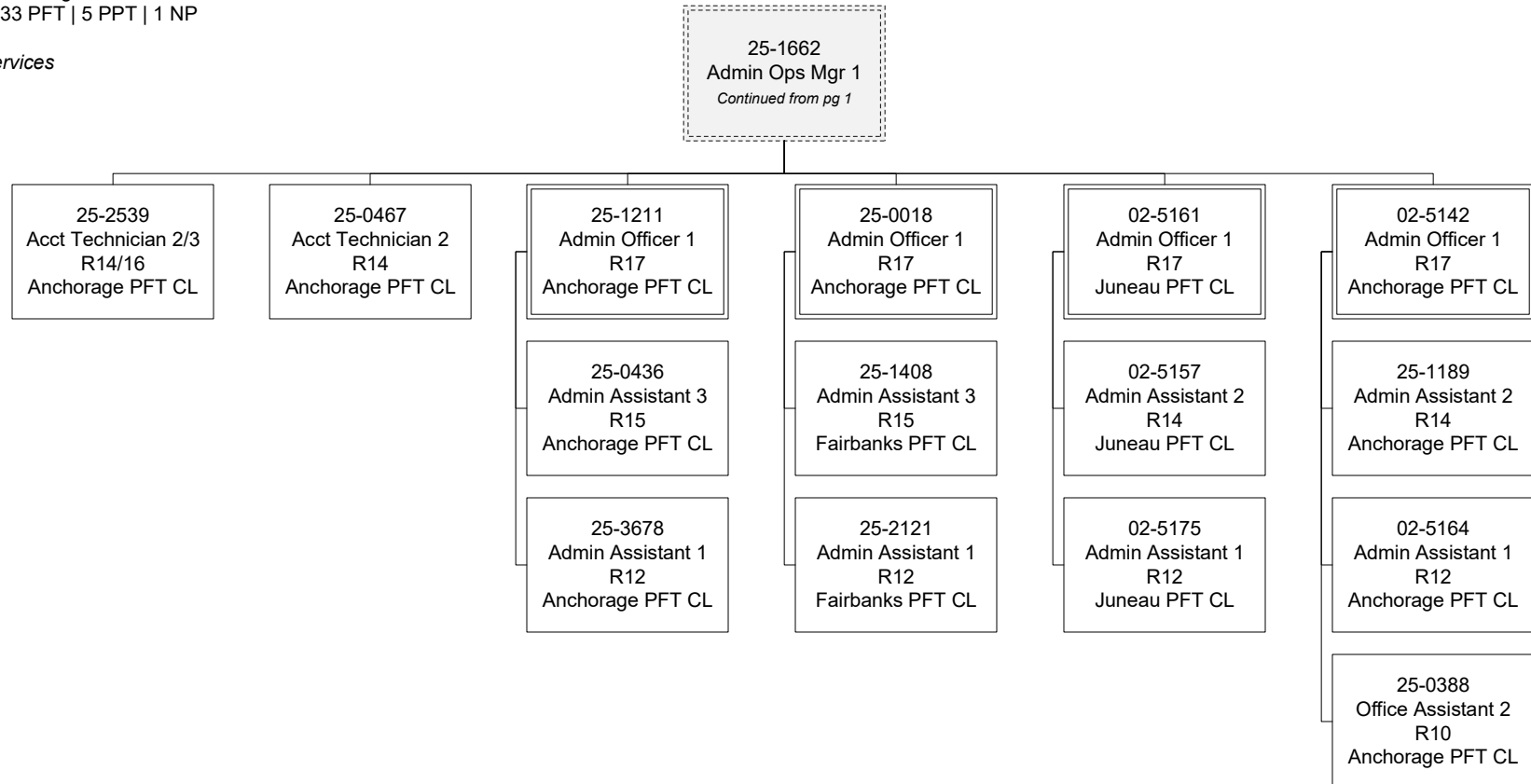
Facilities Services (3195)

RDU: Division of Facilities Services (714)

FY2025 Governor's Budget

Position Totals: 133 PFT | 5 PPT | 1 NP

Administrative Services



Department of Transportation & Public Facilities

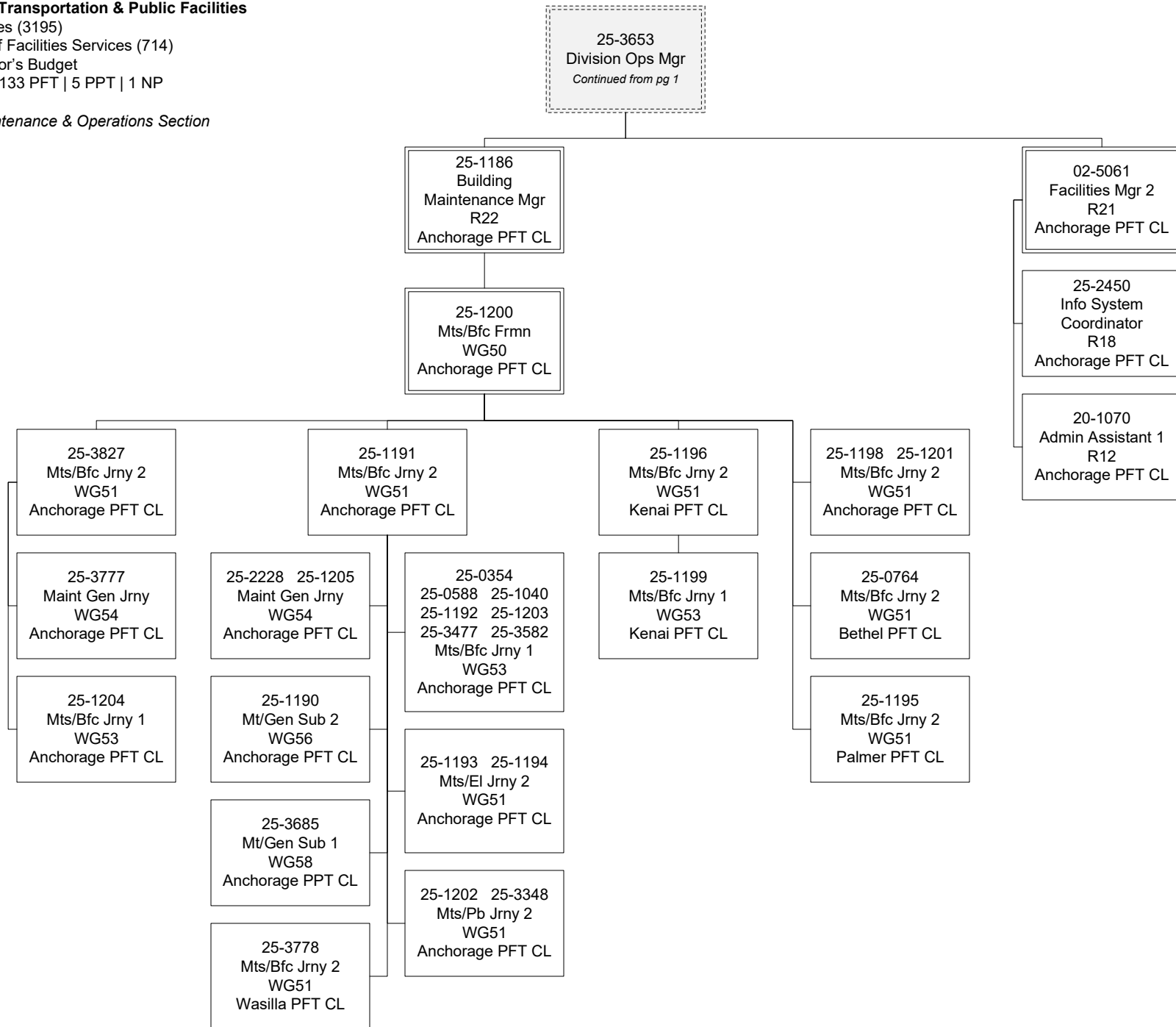
Facilities Services (3195)

RDU: Division of Facilities Services (714)

FY2025 Governor's Budget

Position Totals: 133 PFT | 5 PPT | 1 NP

Anchorage Maintenance & Operations Section



Department of Transportation & Public Facilities

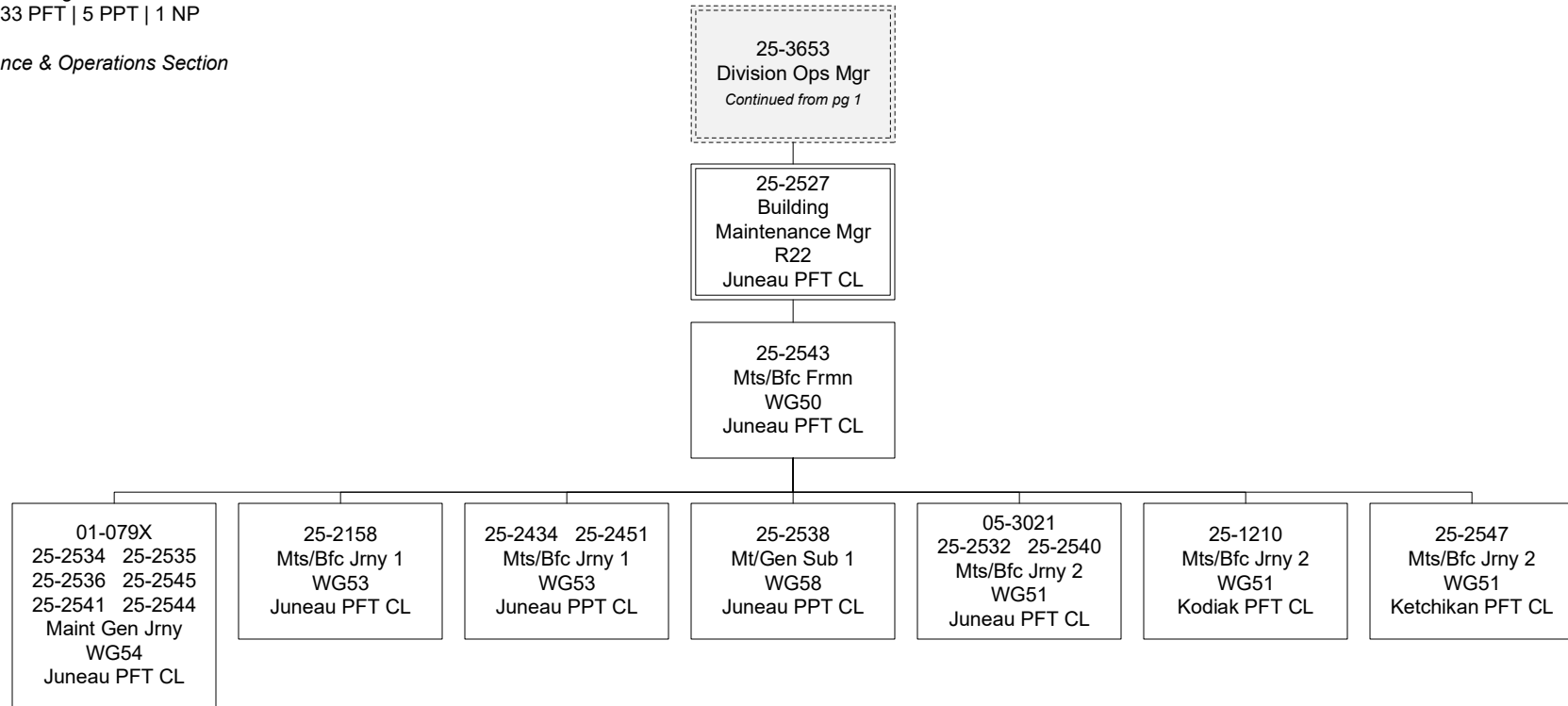
Facilities Services (3195)

RDU: Division of Facilities Services (714)

FY2025 Governor's Budget

Position Totals: 133 PFT | 5 PPT | 1 NP

Juneau Maintenance & Operations Section



Department of Transportation & Public Facilities

Facilities Services (3195)

RDU: Division of Facilities Services (714)

FY2025 Governor's Budget

Position Totals: 133 PFT | 5 PPT | 1 NP

Fairbanks Maintenance & Operations Section

25-3653
Division Ops Mgr
Continued from pg 1

25-2110
Building
Maintenance Mgr
R22
Fairbanks PFT CL

25-2095
Mts/Bfc Frmn
WG50
Fairbanks PFT CL

Continued on pg 6

25-2529
Mts/Bfc Jrny 2
WG51
Tazlina PFT CL

25-2099
Mts/Bfc Jrny 1
WG53
Tazlina PFT CL

25-2236
Maint Gen Jrny
WG54
Tazlina PFT CL

06-6005
Mts/Bfc Jrny 2
WG51
Valdez PFT CL

25-2230 25-2225
Mts/Bfc Jrny 1
WG53
Valdez PFT CL

25-2234
Mts/Bfc Jrny 2
WG51
Tok PFT CL

25-2235
Maint Gen Jrny
WG54
Tok PFT CL

25-2104
Mts/Bfc Jrny 1
WG53
Tok PFT CL

25-3780
Systems Prog 2
R22
Fairbanks PFT CL

25-2426
Mts/Bfc Jrny 2
WG51
Fairbanks PFT CL

25-2067
Mts/Bfc Frmn
WG50
Fairbanks PFT CL

Continued on pg 6

25-2155
Mts/Bfc Jrny 2
WG51
Nome PFT CL

25-2106
Env Svc Jrny 2
WG60
Fort Yukon PPT CL

25-2233 25-3798
Mts/Bfc Jrny 1
WG53
Nome PFT CL

25-2156
Maint Gen Jrny
WG54
Nome PFT CL

Department of Transportation & Public Facilities

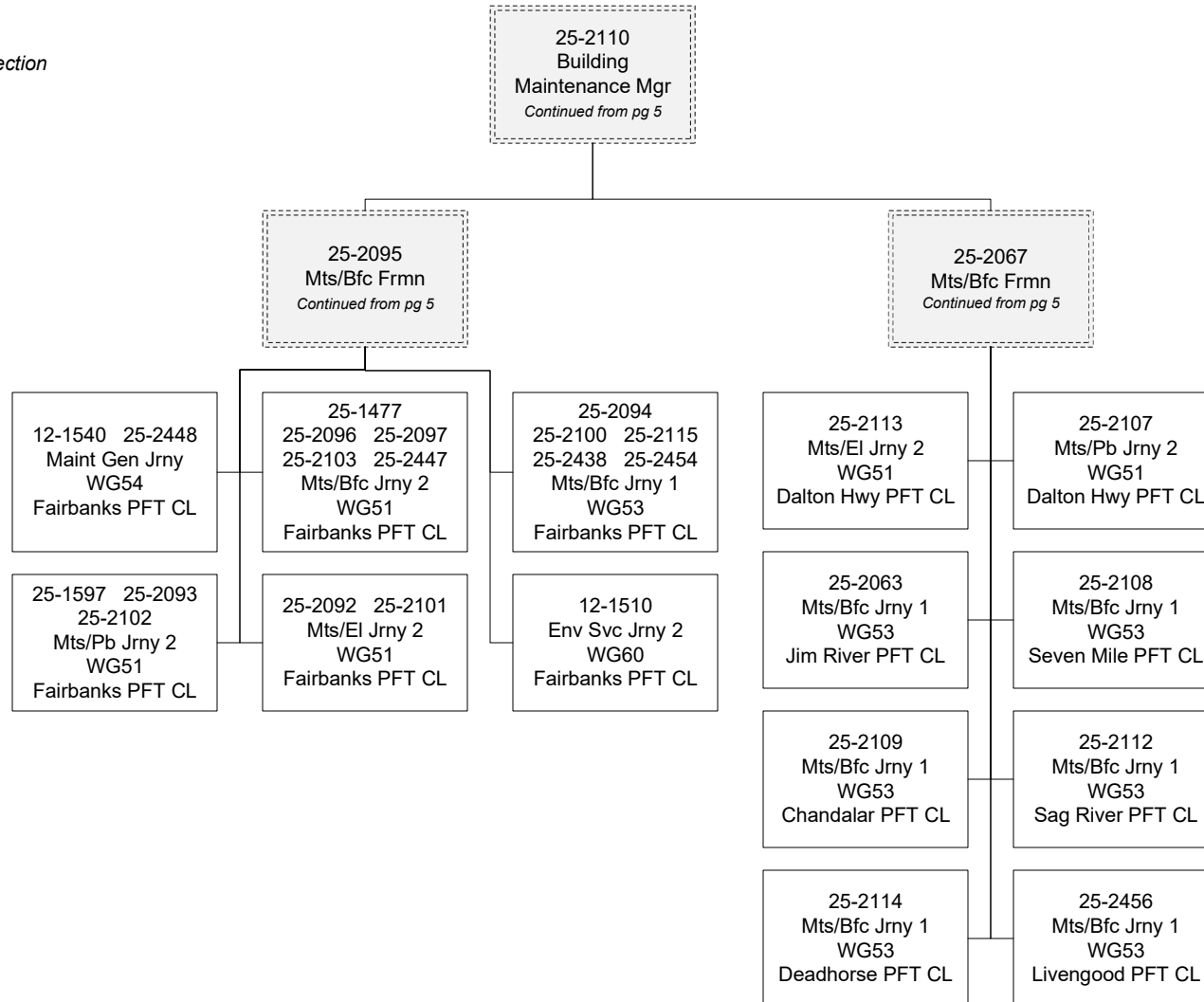
Facilities Services (3195)

RDU: Division of Facilities Services (714)

FY2025 Governor's Budget

Position Totals: 133 PFT | 5 PPT | 1 NP

Fairbanks Maintenance & Operations Section



Department of Transportation & Public Facilities

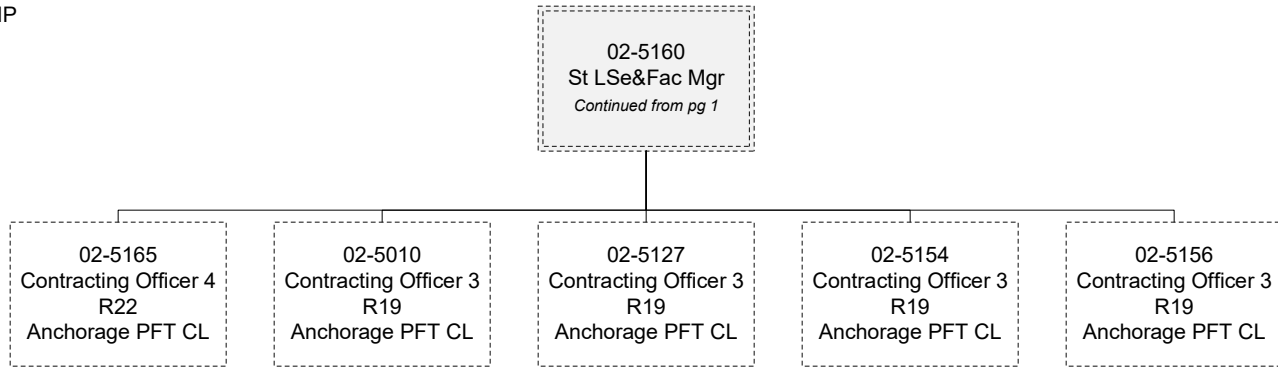
Facilities Services (3195)

RDU: Division of Facilities Services (714)

FY2025 Governor's Budget

Position Totals: 133 PFT | 5 PPT | 1 NP

Leasing



Positions counted in and split
with Leases component