

**State of Alaska**  
**FY2013 Governor's Operating Budget**

**Department of Transportation/Public Facilities**  
**Central Region Facilities**  
**Component Budget Summary**

**Component: Central Region Facilities**

**Contribution to Department's Mission**

Provide cost effective, environmentally sound and reliable public facilities.

**Core Services**

- Provide facilities preventative maintenance, routine maintenance, repair work, and minor construction for 276 state facilities totaling over 1,138,506 square feet.
- Operate facilities by coordinating utility services such as electricity, water, sewer, oil and gas heating.
- Perform or contract facility related services such as janitorial, lawn maintenance, window washing, snow removal, refuse collection, elevator and overhead crane service.
- Procure services through construction contracts for major maintenance, code upgrade requirements, user agency facility modifications, and major repair items.

**Key Component Challenges**

As the public facilities continue to age, Maintenance and Operations (M&O) Facilities is confronted with an ever increasing list of deferred maintenance repairs. Obstacles include inflationary cost of labor, materials, electricity and fuel, and the burden of new laws and regulations especially environmental laws. As the DOT&PF building inventory increases to provide for the safe movement of people and goods, Facilities is challenged with maintaining the buildings to the proper standard and meeting our customer's service expectations.

**Significant Changes in Results to be Delivered in FY2013**

No significant changes are anticipated.

**Major Component Accomplishments in 2011**

- Replaced roof at Kenai Combined Facility
- Upgraded HVAC at Kenai Combined Facility
- Replaced boilers at Kodiak Regional office
- Replaced boilers at Kodiak Court House
- Upgraded Wash Bay at Anchorage State Equipment Fleet (SEF)
- Repaired Anchorage Annex heat system
- Installed welding exhaust hoods at Ninilchik, Homer, North Kenai, Anchorage SEF, Anchorage Highway Shop
- Installed new roof and siding on Kodiak Fish and Game warehouse
- Installed new security gates at Tudor Rd Complex
- Installed new ready lines at Homer SEF and Ninilchik
- Renovated Homer Hanger, installed heating system and insulation
- Replace Unit Heaters and Lights at Adak Maintenance Shop
- Installed energy efficient lighting in Kodiak SEF, and Cold Bay Maintenance Station
- Installed new power supply to False Pass snow removal equipment building (SREB)
- Upgraded elevators at the Anchorage Aviation, and Anchorage SEF
- Installed new Air Conditioning Units at Anchorage Aviation, Public Safety Building, and Communications Building
- Replaced building exterior finish at Kodiak Griffin Memorial Building
- Replaced Septic System North Kenai Maintenance Station
- Remodeled ADA-accessible restrooms at Anchorage Materials Headquarters
- Replaced roof at Cascade Maintenance Station
- Performed maintenance and repair of Trooper Posts and Housing region wide
- Completed over 2,870 work orders
- Administered 38 service contracts for repair and services

## Statutory and Regulatory Authority

AS 35 Public Buildings  
AS 36 Public Contracts  
AS 44 State Government  
AAC 17 Department of Transportation & Public Facilities  
Americans with Disabilities Act  
Resource, Conservation & Recovery Act  
Department of Labor Uniform Building Code  
OSHA  
Federal EPA

Contact Information
<p><b>Contact:</b> Al Gilbert, Building Maintenance Manager <b>Phone:</b> (907) 269-5983 <b>Fax:</b> (907) 269-5989 <b>E-mail:</b> al.gilbert@alaska.gov</p>

**Central Region Facilities  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,762.7	2,893.4	2,902.0
72000 Travel	203.6	244.0	265.5
73000 Services	4,833.7	5,114.4	5,308.8
74000 Commodities	822.3	811.6	839.0
75000 Capital Outlay	52.2	72.6	72.6
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,674.5</b>	<b>9,136.0</b>	<b>9,387.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	7,082.8	7,726.3	7,978.2
1005 General Fund/Program Receipts	40.6	44.6	44.6
1007 Inter-Agency Receipts	677.5	690.7	690.7
1061 Capital Improvement Project Receipts	873.6	674.4	674.4
<b>Funding Totals</b>	<b>8,674.5</b>	<b>9,136.0</b>	<b>9,387.9</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	677.5	690.7	690.7
General Fund Program Receipts	51060	40.6	44.6	44.6
Capital Improvement Project Receipts	51200	873.6	674.4	674.4
<b>Restricted Total</b>		<b>1,591.7</b>	<b>1,409.7</b>	<b>1,409.7</b>
<b>Total Estimated Revenues</b>		<b>1,591.7</b>	<b>1,409.7</b>	<b>1,409.7</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>7,726.3</b>	<b>44.6</b>	<b>1,365.1</b>	<b>0.0</b>	<b>9,136.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-460.0	0.0	0.0	0.0	-460.0
-FY2013 Salary Increases	5.8	0.0	0.0	0.0	5.8
-FY2013 Health Insurance Increases	2.8	0.0	0.0	0.0	2.8
<b>Proposed budget increases:</b>					
-New Facilities Costs for 7 Facilities Constructed in FY2011/FY2012	297.6	0.0	0.0	0.0	297.6
-Increased Fuel and Utility Costs	405.7	0.0	0.0	0.0	405.7
<b>FY2013 Governor</b>	<b>7,978.2</b>	<b>44.6</b>	<b>1,365.1</b>	<b>0.0</b>	<b>9,387.9</b>

**Central Region Facilities  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	28	28	Annual Salaries	1,697,281
Part-time	1	1	Premium Pay	159,995
Nonpermanent	0	0	Annual Benefits	1,129,061
			<i>Less 2.82% Vacancy Factor</i>	<i>(84,337)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>29</b>	<b>29</b>	<b>Total Personal Services</b>	<b>2,902,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Building Maint Manager	1	0	0	0	1
Maint Gen Journey	2	0	0	0	2
Maint Gen Sub - Journey I	2	0	0	0	2
Maint Gen Sub - Journey II	1	0	0	0	1
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	7	0	0	1	8
Maint Spec Bfc Jrny II/Lead	3	0	0	4	7
Maint Spec Etrician Journey II	3	0	0	0	3
Maint Spec Plumb Jrny II	2	0	0	0	2
<b>Totals</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>29</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Facilities (566)

**RDU:** Statewide Facility Maintenance and Operations (186)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,762.7	2,718.4	2,718.4	2,893.4	2,902.0	8.6	0.3%
72000 Travel	203.6	279.0	279.0	244.0	265.5	21.5	8.8%
73000 Services	4,833.7	4,794.4	5,254.4	5,114.4	5,308.8	194.4	3.8%
74000 Commodities	822.3	811.6	811.6	811.6	839.0	27.4	3.4%
75000 Capital Outlay	52.2	72.6	72.6	72.6	72.6	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%
<b>Totals</b>	<b>8,674.5</b>	<b>8,676.0</b>	<b>9,136.0</b>	<b>9,136.0</b>	<b>9,387.9</b>	<b>251.9</b>	<b>2.8%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	7,082.8	7,266.3	7,726.3	7,726.3	7,978.2	251.9	3.3%
1005 GF/Prgm (DGF)	40.6	44.6	44.6	44.6	44.6	0.0	0.0%
1007 I/A Rcpts (Other)	677.5	690.7	690.7	690.7	690.7	0.0	0.0%
1061 CIP Rcpts (Other)	873.6	674.4	674.4	674.4	674.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>7,082.8</b>	<b>7,266.3</b>	<b>7,726.3</b>	<b>7,726.3</b>	<b>7,978.2</b>	<b>251.9</b>	<b>3.3%</b>
<b>Designated General (DGF)</b>	<b>40.6</b>	<b>44.6</b>	<b>44.6</b>	<b>44.6</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,551.1</b>	<b>1,365.1</b>	<b>1,365.1</b>	<b>1,365.1</b>	<b>1,365.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Central Region Facilities (566)  
**RDU:** Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		8,676.0	2,718.4	279.0	4,794.4	811.6	72.6	0.0	0.0	28	1	0
1004 Gen Fund		7,266.3										
1005 GF/Prgm		44.6										
1007 I/A Rcpts		690.7										
1061 CIP Rcpts		674.4										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		460.0										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows:  Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p> <p>The \$13,455.1 transferred to DOT&amp;PF was further allocated as follows: Central Region Facilities, \$460.0; Northern Region Facilities, \$1,107.7; Southeast Region Facilities, \$110.0; Central Region Highways &amp; Aviation, \$565.0; Northern Region Highways &amp; Aviation, \$1,500.0; Southeast Region Highways &amp; Aviation, \$200.0; Marine Vessel Operations, \$600.0; Marine Shore Operations, \$170.0; Marine Vessel Fuel, \$8,742.4.</p>												
<b>Subtotal</b>		<b>9,136.0</b>	<b>2,718.4</b>	<b>279.0</b>	<b>5,254.4</b>	<b>811.6</b>	<b>72.6</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Transfer Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	175.0	-35.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer \$35.0 from travel and \$140.0 from contractual services to personal services to reflect anticipated personal services expenditures. Central region facilities needs additional funding authority in personal services to cover step increases and overtime expenditures.</p> <p>Central region facilities has funding available in travel due to the replacement of many old snow removal equipment buildings in rural Alaska and a diminished need for maintenance and repair of the new facilities. Funding is available in contractual services due to the recently recalculated risk management rate structure for all State owned facilities, in addition to a reduction in janitorial, lawn care, and snow removal contracts.</p> <p>Action was approved via ADN 25-2-7756.</p>												
<b>Subtotal</b>		<b>9,136.0</b>	<b>2,893.4</b>	<b>244.0</b>	<b>5,114.4</b>	<b>811.6</b>	<b>72.6</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>

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

**Component:** Central Region Facilities (566)  
**RDU:** Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2012 Management Plan To FY2013 Governor *****</b>												
<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	OTI	-460.0	0.0	0.0	-460.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-460.0										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows:            Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p> <p>The \$13,455.1 transferred to DOT&amp;PF was further allocated as follows: Central Region Facilities, \$460.0; Northern Region Facilities, \$1,107.7; Southeast Region Facilities, \$110.0; Central Region Highways &amp; Aviation, \$565.0; Northern Region Highways &amp; Aviation, \$1,500.0; Southeast Region Highways &amp; Aviation, \$200.0; Marine Vessel Operations, \$600.0; Marine Shore Operations, \$170.0; Marine Vessel Fuel, \$8,742.4.</p>												
<b>New Facilities Costs for 7 Facilities Constructed in FY2011/FY2012</b>												
	Inc	297.6	0.0	21.5	248.7	27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		297.6										
<p>The component has taken possession of three newly constructed facilities throughout Central Region DOT&amp;PF and another two are currently under construction and are scheduled to be completed in FY2012. In addition, we will assume fiscal responsibility for two Adak facilities. These facilities are newly added to our inventory and did not replace existing facilities. This increase is needed to pay for basic operating expenses, i.e. heating fuel, electricity, repair parts and supplies and travel to perform maintenance and repair. This additional funding will ensure that we provide for core services and maintain state-owned facilities to appropriate department standards.</p> <p>The 7 new buildings and their square footages are:            Adak Snow Removal Equipment Building, 5,000 sf - \$40.2            Adak Maintenance Shop, 12,000 sf - \$118.2            Akutan Terminal Building, 7,150 sf - \$62.6            Chefnak Snow Removal Equipment Building, 1,200 sf - \$15.5            Homer Hanger, 4,032 sf - \$16.6            Unalaska Chemical Storage, 1,200 sf - \$17.0            Wasilla Warm Storage, 14,504 sf - \$27.5</p> <p>This increases the square footage that Central Region Facilities is responsible for from 1,139,541 to 1,184,627 across 274 facilities with a staff of 28 full time and 1 part-time employee.</p>												
<b>Increased Fuel and Utility Costs</b>												
	Inc	405.7	0.0	0.0	405.7	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Central Region Facilities (566)  
**RDU:** Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		405.7										
<p>The component has not received adequate funding to keep pace with the rising costs of utilities and heating fuel. This increase is needed to keep pace with the rising costs of utilities and heating fuel to pay for basic operating expenses i.e. electricity, heating fuel, water/sewer, natural gas, and disposal. This additional funding will ensure that we provide for core services and achieve our end result by maintaining our state-owned facilities to appropriate department standards.</p> <p>Heating Fuel  FY2011 Budget \$984.0  FY2011 Costs \$1,134.1</p> <p>Natural Gas  FY2011 Budget \$358.0  FY2011 Costs \$392.2</p> <p>Electricity  FY2011 Budget \$1,395.0  FY2011 Costs \$1,590.8</p> <p>Water and Sewer  FY2011 Budget \$91.6  FY2011 Costs \$95.3</p> <p>Disposal  FY2011 Budget \$87.3  FY2011 Costs \$109.2</p>												
<b>FY2013 Salary Increases</b>												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
FY2013 Salary Increases: \$5.8												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
FY2013 Health Insurance Increases: \$2.8												
<b>Totals</b>		<b>9,387.9</b>	<b>2,902.0</b>	<b>265.5</b>	<b>5,308.8</b>	<b>839.0</b>	<b>72.6</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>

**Department of Transportation/Public Facilities**

**Scenario:** FY2013 Governor (9494)  
**Component:** Central Region Facilities (566)  
**RDU:** Statewide Facility Maintenance and Operations (186)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0354	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53F	12.0		52,533	0	6,061	37,131	95,725	71,794
25-0588	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53F / J	12.0		53,764	0	6,061	37,596	97,421	86,383
25-0764	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	2II	51J / K	12.0		71,235	0	7,974	44,917	124,126	93,095
25-1040	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53J	12.0		54,503	0	6,288	37,961	98,752	71,003
25-1186	Building Maint Manager	FT	A	SS	Anchorage	200	22J / K	12.0		92,542	0	0	51,057	143,599	143,599
25-1189	Administrative Assistant II	FT	A	GP	Anchorage	200	14L / M	12.0		59,304	0	0	39,009	98,313	98,313
25-1190	Maint Gen Sub - Journey II	FT	A	LL	Anchorage	2AA	56F	12.0		44,070	0	3,390	32,926	80,386	66,688
25-1191	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51J / K	12.0		64,058	0	4,927	41,056	110,041	82,531
25-1192	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53F	12.0		52,533	0	6,061	37,131	95,725	73,718
25-1193	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51F	12.0		59,514	0	6,867	40,072	106,453	79,840
25-1194	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51F / J	12.0		59,885	0	6,867	40,212	106,964	80,223
25-1195	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Palmer	2BB	51J / K	12.0		64,297	0	4,819	41,105	110,221	84,870
25-1196	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Kenai	2CC	51K / L	12.0		68,289	0	5,253	42,777	116,319	104,001
25-1198	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51F / J	12.0		61,737	0	4,749	40,112	106,598	98,070
25-1199	Maint Spec Bfc Journey I	FT	A	LL	Kenai	2CC	53L / M	12.0		62,712	0	4,824	40,508	108,044	91,837
25-1200	Maint Spec Bfc Foreman	FT	A	LL	Anchorage	2AA	50L / M	12.0		72,579	0	5,583	44,522	122,684	105,508
25-1201	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51K / L	12.0		66,456	0	5,112	42,031	113,599	102,239
25-1202	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	2AA	51F	12.0		59,514	0	14,767	43,056	117,337	101,027
25-1203	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53F	12.0		52,533	0	6,061	37,131	95,725	86,153
25-1204	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53F	12.0		52,533	0	6,061	37,131	95,725	81,366
25-1205	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54J / K	12.0		53,099	0	6,126	37,369	96,594	72,446
25-1210	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Kodiak	2DD	51L / M	12.0		71,721	0	5,517	44,173	121,411	103,199
25-1211	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	12.0		65,772	0	0	40,946	106,718	106,718
25-3348	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	2AA	51F	12.0		59,514	0	6,867	40,072	106,453	95,808
25-3582	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53J	12.0		54,503	0	6,288	37,961	98,752	79,002
25-3678	Maint Gen Sub - Journey I	FT	A	LL	Anchorage	2AA	58F	12.0		39,488	0	4,556	31,635	75,679	69,057
25-3685	Maint Gen Sub - Journey I	PT	A	LL	Anchorage	2AA	58F	6.0		19,744	0	6,357	13,608	39,709	34,821
25-3777	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54F	12.0		49,335	0	5,692	35,784	90,811	77,707
25-3778	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51F	12.0		59,514	0	6,867	40,072	106,453	91,528

**Department of Transportation/Public Facilities**

**Scenario:** FY2013 Governor (9494)  
**Component:** Central Region Facilities (566)  
**RDU:** Statewide Facility Maintenance and Operations (186)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													<b>Total Salary Costs:</b>	1,697,281	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	159,995	
													<b>Total Benefits:</b>	1,129,061	
													<b>Total Pre-Vacancy:</b>	2,986,337	
													<b>Minus Vacancy Adjustment of 2.82%:</b>	(84,337)	
													<b>Total Post-Vacancy:</b>	2,902,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,902,000	
<b>Total Component Months:</b>		342.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	2,532,543	2,461,021	84.80%
1007 Inter-Agency Receipts	214,754	208,689	7.19%
1061 Capital Improvement Project Receipts	239,040	232,290	8.00%
<b>Total PCN Funding:</b>	<b>2,986,337</b>	<b>2,902,000</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Travel**

**Component:** Central Region Facilities (566)  
**RDU:** Statewide Facility Maintenance and Operations (186)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		203.6	244.0	265.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>203.6</b>	<b>244.0</b>	<b>265.5</b>
72111	Airfare (Instate Employee)	Costs associated with in-state transportation, per diem and incidentals for maintenance workers, office staff, managers and supervisors to various locations to perform building maintenance and repairs, and for inspection of contract work on state facilities. FY13 budget increment of \$21.5 to support 7 new facilities.	203.6	244.0	265.5

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Central Region Facilities (566)

**RDU:** Statewide Facility Maintenance and Operations (186)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		4,833.7	5,114.4	5,308.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>4,833.7</b>	<b>5,114.4</b>	<b>5,308.8</b>
73025	Education Services	Training/conference fees related to safety, first aid, boilers, generators, mandatory hazardous materials and waste management courses, fire extinguisher certification, but excludes IT training.	4.7	5.0	5.0
73150	Information Technlgy	IT training, IT consulting, IT equipment leases, software licensing, software maintenance; Siemens Building Technologies, and annual licensing of MAXIMO software for building work orders.	20.8	21.0	21.0
73156	Telecommunication	Long distance, local phone service, and cellular service provided by vendors.	12.2	12.5	12.5
73175	Health Services	Drug and alcohol testing for CDL licensed employees.	0.4	0.5	0.5
73225	Delivery Services	Courier mail services and postage; freight and express charges for shipping parts and materials to outlying facilities.	76.2	31.7	31.7
73526	Electricity	Electrical services provided to public facilities. FY13 Budget increment of \$220.7 for electricity. FY13 budget increment of \$93.5 to support 7 new facilities.	1,590.0	1,468.7	1,782.9
73526	Electricity	Pursuant to Sec 21 Ch 3 FSSLA 2011 Pg 76 Ln 19 thru Pg 78 Ln 27, funding was distributed from the Office of the Governor to offset the increased costs for fuel and utilities in FY12 - \$290.0 for electricity. This authorization does not carry forward into the FY13 budget.	0.0	290.0	0.0
73527	Water & Sewage	Water and sewer services provided to public facilities. FY13 Budget increment of \$5.0 for water & sewer.	95.3	91.6	96.6
73528	Disposal	Waste disposal for public buildings. FY13 Budget increment of \$25.0 for disposal.	109.2	87.3	112.3

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Central Region Facilities (566)

**RDU:** Statewide Facility Maintenance and Operations (186)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>4,833.7</b>	<b>5,114.4</b>	<b>5,308.8</b>
73529	Natural Gas/Propane	Natural gas and propane to heat public facilities. FY13 Budget increment of \$40.0 for natural gas.	392.2	358.0	398.0
73530	Heating Oil	Fuel trigger increment of \$68.1 added to FY12 base by legislature. FY12: 604,564 gallons @ \$1.95 price per gallon = \$1,178.9 Heating fuel for public facilities. FY13 677,150 gallons @ \$2.14 price per gallon = \$1,449.1. FY13 budget increment of \$115.0 for heating fuel. FY13 budget increment of \$155.2 to support 7 new facilities.	1,134.1	1,178.9	1,449.1
73530	Heating Oil	Pursuant to Sec 21 Ch 3 FSSLA 2011 Pg 76 Ln 19 thru Pg 78 Ln 27, funding was distributed from the Office of the Governor to offset the increased costs for fuel and utilities in FY12 - \$170.0 for heating oil. This authorization does not carry forward into the FY13 budget.	0.0	170.0	0.0
73651	Architect/Engineer-Non-IA Svcs	Consulting fees for engineering and architect firms to provide services related to building repairs and maintenance.	75.1	0.0	0.0
73653	Inspections/Testing	Crane and hoist inspections.	35.7	36.0	36.0
73656	Snow Removal	Parking lot snow removal contracts.	99.0	105.0	100.0
73657	Janitorial/Caretaker	Janitorial service contracts.	257.2	274.6	275.0
73658	Pavement Maintenance	Sidewalk snow removal services.	47.6	48.0	50.0
73659	Lawncare Maintenance	Lawncare service contracts.	27.3	28.0	30.0
73660	Other Repairs/Maint	Elevator service contract.	25.0	30.0	30.0
73660	Other Repairs/Maint	Lighting service contracts.	6.6	7.4	7.4
73660	Other Repairs/Maint	Window washing contract.	10.6	12.2	12.2
73660	Other Repairs/Maint	Other repairs and maintenance costs not listed elsewhere, such as Direct Digital Controls (DDC) maintenance, generator maintenance, fire system repairs, boiler maintenance, water delivery, pumping	206.9	225.9	226.4

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Central Region Facilities (566)

**RDU:** Statewide Facility Maintenance and Operations (186)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>4,833.7</b>	<b>5,114.4</b>	<b>5,308.8</b>
		services, overhead door maintenance, asbestos abatement, HVAC systems, hoists, etc.			
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreement for a Ricoh MP 2550 multi-function copier and HP Color Laserjet 4700dn printer. Includes repairs for other office equipment and furniture.	4.4	4.5	4.5
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental of machinery and equipment, such as backhoe, compressor, jackhammer, man-lift and compactors as needed when traveling out in the field.	5.0	5.0	5.0
73750	Other Services (Non IA Svcs)	Other services such as safety, graphics, and laundry services.	9.2	9.5	9.5
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	4.4	4.5	4.5
73806	IT-Telecommunication	Enterprise Technology Services			
		Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	14.6	15.0	15.0
73808	Building Maintenance	Labor - Mechanical Inspection			
		Mechanical inspections and testing on pressure vessels.	5.2	5.5	5.5
73809	Mail	Central Mail			
		Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.2	0.2	0.2
73810	Human Resources	Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.7	0.7	0.7
73812	Legal	Transportation Section			
		Legal services provided by the Department of Law.	9.2	15.5	10.0
73814	Insurance	Admin - Risk Management			
		Risk Management insurance coverage for state maintained buildings.	421.3	431.2	435.0
73815	Financial	Finance			
		Chargeback fees for AKSAS and AKPAY.	1.3	1.5	1.5

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Central Region Facilities (566)

**RDU:** Statewide Facility Maintenance and Operations (186)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>4,833.7</b>	<b>5,114.4</b>	<b>5,308.8</b>
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.3	0.4	0.4
73818	Training (Services-IA Svcs)	Finance Fee-based training provided by Department of Administration for AKSAS or ALDER classes.	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees paid to the State Travel Office for travel.	0.8	0.0	0.0
73827	Safety (IA Svcs)	Occupational Safety and Health Background checks and fingerprinting, as required by other state agencies, of building maintenance employees who have access to their facilities.	0.0	0.2	0.2
73848	State Equip Fleet	State Equipment Fleet Operating and replacement fees for approximately 21 vehicles. This also includes fuel for the vehicles that is purchased with a state credit card.	131.0	138.2	140.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Central Region Facilities (566)  
**RDU:** Statewide Facility Maintenance and Operations (186)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		822.3	811.6	839.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>822.3</b>	<b>811.6</b>	<b>839.0</b>
74200	Business	General office supplies and commodities.	29.1	23.0	25.0
74233	Info Technology Equip	Computers, monitors, printers.	4.3	3.0	4.3
74480	Household & Instit.	Personal protection equipment, such as clothing for handling paint and corrosive materials; miscellaneous household cleaning supplies.	2.6	0.0	2.6
		Personal protection equipment, such as clothing for handling paint and corrosive materials; miscellaneous household cleaning supplies.			
74600	Safety (Commodities)	Fire extinguisher parts and supplies, first aid/safety supplies.	1.9	1.9	1.9
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies; replacement parts, materials and consumable supplies; electrical fixtures and supplies, paint, lumber, plumbing supplies, furnace, generator and motor repair parts; parts for heating and ventilation systems and roofing materials. FY13 budget increment of \$21.5 to support 7 new facilities.	784.4	783.7	805.2

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Capital Outlay**

**Component:** Central Region Facilities (566)  
**RDU:** Statewide Facility Maintenance and Operations (186)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		52.2	72.6	72.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>52.2</b>	<b>72.6</b>	<b>72.6</b>
75480	Capital Lease Paymts	Energy Performance Contract for payment of principle and interest. This contract was for the evaluation and subsequent upgrades to the utility systems resulting in reduced utility consumption for the following buildings: Annex, Aviation, and Public Safety. Quarterly payments are scheduled to end on April 15, 2019.	52.2	72.6	72.6

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Facilities (566)  
**RDU:** Statewide Facility Maintenance and Operations (186)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				677.5	690.7	690.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts Miscellaneous repairs, maintenance and minor remodeling of buildings upon request.	Statewide			0.0	98.1	35.4
59020	Administration RSA for Anchorage Communications Building snow removal, janitorial service, parking lot maintenance and lawn care.	General Srvcs Facilities Maint.			28.5	24.3	24.7
59060	Health & Social Svcs Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	Facilities Maintenance	Lease 8003		34.7	33.1	34.3
59060	Health & Social Svcs Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	Facilities Maintenance	Lease 8010		134.1	107.8	131.8
59070	Labor Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	Leasing	Lease 8011		32.9	26.5	32.3
59100	Natural Resources RSA for ongoing maintenance, repair, and upgrades at the DOF administration building located in Palmer.	Department-wide			4.5	0.0	0.0
59100	Natural Resources RSA for ongoing facility maintenance, repairs and upgrades at the Alaska Plant Materials Center located in Palmer.	N. Latitude Plant Material Ctr			15.0	10.0	10.0
59110	Fish & Game Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	State Facilities Maintenance	Lease 8001		15.8	15.1	15.7
59110	Fish & Game Fish & Game's Bethel Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	State Facilities Maintenance	Lease 8005		60.5	59.9	69.2
59120	Public Safety RSA for Public Safety's Headquarters Building, 5700 Tudor Road, Anchorage, for snow removal, increased	Administrative Services			71.9	70.8	71.7

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Facilities (566)  
**RDU:** Statewide Facility Maintenance and Operations (186)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				677.5	690.7	690.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	janitorial service, parking lot maintenance and lawn care.						
59120	Public Safety	Department-wide			70.0	70.0	70.0
	RSA for Public Safety Trooper Posts & Support facilities for ongoing maintenance, repairs, and upgrades.						
59120	Public Safety	Rural Trooper Housing			41.1	41.1	41.1
	RSA for Public Safety Trooper Housing facilities for ongoing maintenance, repairs, and upgrades.						
59120	Public Safety	ABC Board	Lease 8031		30.5	31.8	34.2
	Alcoholic Beverage Control Board, 5848 E. Tudor Road, Anchorage, snow removal, janitorial service, parking lot maintenance and basic utilities.						
59180	Environmental Consvn	Department-wide	Lease 8002		10.4	9.9	10.2
	Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						
59250	Dotpf Op, Tpb,& Othr	Central Design & Eng Svcs			20.0	0.0	0.0
	RSA for specified maintenance & repair services at the Anchorage Drillers Shop.						
59250	Dotpf Op, Tpb,& Othr	Measurement Standards			26.0	30.0	30.0
	RSA for repairs and upgrades to weigh stations upon request.						
59310	Legislative Affairs	Department-wide	Lease 8030		76.6	59.8	75.1
	Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						
59410	Alaska Court System	Administration and Support			5.0	2.5	5.0
	RSA for maintenance and repair work at the Boney Courthouse.						

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Facilities (566)  
**RDU:** Statewide Facility Maintenance and Operations (186)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	40.6	44.6	44.6

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts				40.6	44.6	44.6
	Revenue from collection of rent under the Employee Housing Program.						

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

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Facilities (566)  
**RDU:** Statewide Facility Maintenance and Operations (186)

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>		
51200	Capital Improvement Project Receipts		873.6	674.4	674.4		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51201	Direct CIP Receipts CIP Receipts for work in direct support of capital projects.				409.1	232.3	232.3
59411	CIP Receipts from Court Administration and Support System RSA for the district court remodel project at the Boney Courthouse.				23.5	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). These receipts partially cover operational costs of Anchorage DOT&PF buildings occupied by sections directly or indirectly supporting the CIP program.				441.0	442.1	442.1

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Facilities (566)  
**RDU:** Statewide Facility Maintenance and Operations (186)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	4.4	4.5	4.5
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>4.4</b>	<b>4.5</b>	<b>4.5</b>	
73806	IT-Telecommunication	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	14.6	15.0	15.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>14.6</b>	<b>15.0</b>	<b>15.0</b>	
73808	Building Maintenance	Mechanical inspections and testing on pressure vessels.	Inter-dept	Labor - Mechanical Inspection	5.2	5.5	5.5
<b>73808 Building Maintenance subtotal:</b>				<b>5.2</b>	<b>5.5</b>	<b>5.5</b>	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.2	0.2	0.2
<b>73809 Mail subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.7	0.7	0.7
<b>73810 Human Resources subtotal:</b>				<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	9.2	15.5	10.0
<b>73812 Legal subtotal:</b>				<b>9.2</b>	<b>15.5</b>	<b>10.0</b>	
73814	Insurance	Risk Management insurance coverage for state maintained buildings.	Inter-dept	Admin - Risk Management	421.3	431.2	435.0
<b>73814 Insurance subtotal:</b>				<b>421.3</b>	<b>431.2</b>	<b>435.0</b>	
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.3	1.5	1.5
<b>73815 Financial subtotal:</b>				<b>1.3</b>	<b>1.5</b>	<b>1.5</b>	
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.3	0.4	0.4
<b>73816 ADA Compliance subtotal:</b>				<b>0.3</b>	<b>0.4</b>	<b>0.4</b>	
73818	Training (Services-IA Svcs)	Fee-based training provided by Department of Administration for AKSAS or ALDER classes.	Inter-dept	Finance	0.0	0.2	0.2
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.2</b>	<b>0.2</b>	
73819	Commission Sales (IA Svcs)	Processing fees paid to the State Travel Office for travel.	Inter-dept	State Travel Office	0.8	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	
73827	Safety (IA Svcs)	Background checks and fingerprinting, as required by other state agencies, of building maintenance	Inter-dept	Occupational Safety and Health	0.0	0.2	0.2

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Facilities (566)  
**RDU:** Statewide Facility Maintenance and Operations (186)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	employees who have access to their facilities.					
		<b>73827 Safety (IA Svcs) subtotal:</b>		<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73848	State Equip Fleet	Intra-dept	State Equipment Fleet	131.0	138.2	140.0
	Operating and replacement fees for approximately 21 vehicles. This also includes fuel for the vehicles that is purchased with a state credit card.					
		<b>73848 State Equip Fleet subtotal:</b>		<b>131.0</b>	<b>138.2</b>	<b>140.0</b>
		<b>Central Region Facilities total:</b>		<b>589.0</b>	<b>613.1</b>	<b>613.2</b>
		<b>Grand Total:</b>		<b>589.0</b>	<b>613.1</b>	<b>613.2</b>