

**State of Alaska**  
**FY2014 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 297 state facilities totaling over 1,187,862 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.

**Major Component Accomplishments in 2012**

- Remodeled Americans with Disabilities Act (ADA) accessible restrooms at the Anchorage Annex building.
- Repaved parking lot at the Anchorage Annex Building.
- Replaced siding and insulated exterior walls at the Birchwood Airport Rescue and Fire Fighting (ARFF) building.
- Replaced the domestic water lines at the Public Safety building.
- Replaced shop unit heaters at Port Heiden and the Willow Snow Removal Equipment Building (SREB).
- Replaced the boilers at the Knik Arm Bridge and Toll Authority (KABATA) building, and Drillers and Materials Test Lab building.
- Resided the Quartz Creek Maintenance shop.
- Replaced the ready line at the Palmer Maintenance shop.
- Installed an emergency generator and switch gear at the Iliamna SREB.
- Renovated the Seward Meridian Building in Wasilla.
- Replaced concrete bridge walkways at the Anchorage Aviation building.
- Repaired interior stairs at the Anchorage Aviation building.
- Replaced the boilers and upgraded the lighting at the Anchorage Communications Building.
- Replaced the floor coverings at the Kodiak Court House building.
- Replaced water valve and lines at the Kodiak Court House building.
- Elevator upgrades at the Anchorage Boney Courthouse building.
- Replaced water valves at the Anchorage Boney Courthouse building.
- Installed Direct Digital Controls in the Anchorage Boney Courthouse building.
- Performed maintenance and repair of Trooper Post and Housing region wide.
- Completed 3,570 facilities work orders.
- Administered 38 service contracts for repair and services.

**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 Department of Transportation and Public Facilities (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 FY2014**

No significant changes are anticipated.

## 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
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**Central Region Facilities  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,906.5	2,983.4	3,023.7
72000 Travel	188.0	265.6	273.2
73000 Services	5,563.5	4,906.7	5,393.5
74000 Commodities	809.1	844.4	857.7
75000 Capital Outlay	93.1	75.6	75.6
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,560.2</b>	<b>9,075.7</b>	<b>9,623.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	8,115.4	7,628.4	8,169.3
1005 General Fund/Program Receipts	40.5	44.6	44.6
1007 Interagency Receipts	715.4	722.2	725.6
1061 Capital Improvement Project Receipts	688.9	680.5	684.2
<b>Funding Totals</b>	<b>9,560.2</b>	<b>9,075.7</b>	<b>9,623.7</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	19.8	0.0	0.0
<b>Unrestricted Total</b>		<b>19.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	715.4	722.2	725.6
General Fund Program Receipts	51060	40.5	44.6	44.6
Capital Improvement Project Receipts	51200	688.9	680.5	684.2
<b>Restricted Total</b>		<b>1,444.8</b>	<b>1,447.3</b>	<b>1,454.4</b>
<b>Total Estimated Revenues</b>		<b>1,464.6</b>	<b>1,447.3</b>	<b>1,454.4</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>7,628.4</b>	<b>44.6</b>	<b>1,402.7</b>	<b>0.0</b>	<b>9,075.7</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	33.2	0.0	7.1	0.0	40.3
<b>Proposed budget increases:</b>					
-State Equipment Fleet Rate Increase and Accumulated Shortfalls	18.5	0.0	0.0	0.0	18.5
-New Facilities Costs for Five Facilities Added in FY2013	166.8	0.0	0.0	0.0	166.8
-Department of Administration Core Services Rates	322.4	0.0	0.0	0.0	322.4
<b>FY2014 Governor</b>	<b>8,169.3</b>	<b>44.6</b>	<b>1,409.8</b>	<b>0.0</b>	<b>9,623.7</b>

**Central Region Facilities  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	28	28	Annual Salaries	1,735,031
Part-time	1	1	COLA	23,717
Nonpermanent	0	0	Premium Pay	200,663
			Annual Benefits	1,213,380
			<i>Less 4.70% Vacancy Factor</i>	<i>(149,091)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>29</b>	<b>29</b>	<b>Total Personal Services</b>	<b>3,023,700</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 (AR57670) (566)

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

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,906.5	2,969.5	2,969.5	2,983.4	3,023.7	40.3	1.4%
72000 Travel	188.0	265.5	265.5	265.6	273.2	7.6	2.9%
73000 Services	5,563.5	4,903.1	4,903.1	4,906.7	5,393.5	486.8	9.9%
74000 Commodities	809.1	839.0	839.0	844.4	857.7	13.3	1.6%
75000 Capital Outlay	93.1	72.6	72.6	75.6	75.6	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>9,560.2</b>	<b>9,049.7</b>	<b>9,049.7</b>	<b>9,075.7</b>	<b>9,623.7</b>	<b>548.0</b>	<b>6.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	8,115.4	7,628.4	7,628.4	7,628.4	8,169.3	540.9	7.1%
1005 GF/Prgm (DGF)	40.5	44.6	44.6	44.6	44.6	0.0	0.0%
1007 I/A Rcpts (Other)	715.4	696.2	696.2	722.2	725.6	3.4	0.5%
1061 CIP Rcpts (Other)	688.9	680.5	680.5	680.5	684.2	3.7	0.5%
<b>Unrestricted General (UGF)</b>	<b>8,115.4</b>	<b>7,628.4</b>	<b>7,628.4</b>	<b>7,628.4</b>	<b>8,169.3</b>	<b>540.9</b>	<b>7.1%</b>
<b>Designated General (DGF)</b>	<b>40.5</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>1,404.3</b>	<b>1,376.7</b>	<b>1,376.7</b>	<b>1,402.7</b>	<b>1,409.8</b>	<b>7.1</b>	<b>0.5%</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		9,049.7	2,969.5	265.5	4,903.1	839.0	72.6	0.0	0.0	28	1	0
1004 Gen Fund		7,628.4										
1005 GF/Prgm		44.6										
1007 I/A Rcpts		696.2										
1061 CIP Rcpts		680.5										
<b>Subtotal</b>		<b>9,049.7</b>	<b>2,969.5</b>	<b>265.5</b>	<b>4,903.1</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer from Central Region Highways and Aviation for Increasing Costs to Maintain Facilities</b>												
1007 I/A Rcpts	Trin	26.0	13.9	0.1	6.6	5.4	0.0	0.0	0.0	0	0	0
Transfer inter-agency receipt authority from Central Region Highways and Aviation to Central Region Facilities for increased operating and maintenance costs to maintain state-owned buildings.												
Central Region Facilities provides routine building maintenance and repairs as well as contracted services for the benefit of occupants of state-maintained buildings. This includes snow removal, janitorial, lawn care, and parking lot maintenance. Additional inter-agency receipt authority is needed to provide the same level of service under these agreements and to accommodate requests for other repairs and maintenance. Reimbursement comes from the other state agencies who occupy these buildings.												
Funding is available to transfer from Central Region Highways and Aviation due to the cancellation of an annual Reimbursable Services Agreement (RSA) to perform maintenance work in unorganized boroughs. The cancellation of the annual RSA was a result of a legislative reduction to the Commissioner's Office component of federal receipts due to unavailability of National Forest Income.												
<b>Align Authority Between Contractual Services and Capital Outlay for Energy Performance Contract</b>												
	LIT	0.0	0.0	0.0	-3.0	0.0	3.0	0.0	0.0	0	0	0
Transfer general funds from contractual services to capital outlay for the Energy Performance Contract. This agreement finances energy-saving upgrades to the Anchorage Department of Transportation and Public Facilities Regional Building on Aviation Avenue, Anchorage Public Safety Headquarters, and Anchorage Annex buildings. Savings from the reduction of energy consumption in our facilities is used to pay for the Energy Performance Contract which runs from 2006 to 2020. Accounting guidelines categorize this cost as a capital outlay expense, not a contractual services cost. The amount of the contract payment changes over time and this line item adjustment will align funding with anticipated FY2013 contract expenses.												
<b>Subtotal</b>		<b>9,075.7</b>	<b>2,983.4</b>	<b>265.6</b>	<b>4,906.7</b>	<b>844.4</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>

\*\*\*\*\* Changes From FY2013 Management Plan To FY2014 Governor \*\*\*\*\*

**FY2014 Salary and Health Insurance Increases**

**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	
	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.2										
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		3.7										

FY2014 Salary and Health Insurance increase : \$40.3

FY2014 Salary Increase of 1% LTC: \$22.8

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$17.5

**State Equipment Fleet Rate Increase and Accumulated Shortfalls**

	IncM	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										

State Equipment Fleet (SEF) rates are composed of two components: a maintenance cost, specific for each vehicle which pays for maintenance and general repairs. The replacement cost of the vehicle is the second component of the SEF rate and is a savings plan so funding is available to purchase a replacement vehicle. SEF rates are adjusted annually and have been increasing as the cost of new vehicles, parts and freight have increased. Increasing costs are a result of the increased price of petroleum and the fact that while heavy equipment is more efficient, it is also more technical and complex and significantly more expensive to replace.

**New Facilities Costs for Five Facilities Added in FY2013**

	Inc	166.8	0.0	7.6	145.9	13.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		166.8										

The Central Region Facilities component has assumed five new facilities in FY2013. These facilities are new additions to inventory and do not replace existing facilities. The funding increase is needed to pay for basic operating expenses, such as heating fuel, electricity, sewer/pumping, parts and supplies cost, and travel expenses to perform maintenance and repair. This additional funding will ensure that core services are provided and that state-owned facilities are maintained to appropriate department standards.

The five new buildings and their square footages are:

- Crown Point Storage, 8,100 sf, \$44.1
- DOT&PF Materials Warehouse, 7,930 sf, \$30.6
- DOT&PF Projects Office, 2,700 sf, \$5.6
- Dutch Harbor Chemical Storage Hanger, 14,300 sf, \$72.4
- Girdwood Sand Storage, 11,625, \$14.1

**Department of Administration Core Services Rates**

	Inc	322.4	0.0	0.0	322.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		322.4										

Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public

**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	
Building Fund, are estimated to be \$7.2 million higher in FY2014.												
Of the \$1,104.9 allocated to the Department of Transportation and Public Facilities, \$322.4 is further allocated to the Central Region Facilities component for Risk Management rate increases. This increment funds a portion of the component shortfall of \$453.4.												
	<b>Totals</b>	<b>9,623.7</b>	<b>3,023.7</b>	<b>273.2</b>	<b>5,393.5</b>	<b>857.7</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2014 Governor (10289)  
**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 / J	12.0		54,693	857	7,216	40,453	103,219	81,306
25-0588	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53J	12.0		55,614	873	7,486	40,911	104,884	92,686
25-0764	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	2II	51K / L	12.0		75,070	1,156	8,446	48,755	133,427	110,064
25-1040	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53J / K	12.0		57,614	901	7,486	41,679	107,680	90,419
25-1186	Building Maint Manager	FT	A	SS	Anchorage	200	22K	12.0		95,268	0	0	52,706	147,974	147,974
25-1189	Administrative Assistant II	FT	A	GP	Anchorage	200	14M / N	12.0		59,767	0	0	39,573	99,340	99,340
25-1190	Maint Gen Sub - Journey II	FT	A	LL	Anchorage	2AA	56F / J	12.0		46,135	722	6,050	36,717	89,624	74,352
25-1191	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51J	12.0		62,985	956	6,056	43,194	113,191	91,832
25-1192	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53F / J	12.0		54,777	858	7,216	40,486	103,337	82,732
25-1193	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51F	12.0		60,704	953	8,171	43,130	112,958	89,723
25-1194	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51F	12.0		60,704	953	8,171	43,130	112,958	84,719
25-1195	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Palmer	2BB	51M	12.0		71,253	1,081	6,851	46,676	125,861	96,913
25-1196	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Kenai	2CC	51K	12.0		67,178	1,037	7,751	45,456	121,422	108,563
25-1198	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51J / K	12.0		63,280	993	8,478	44,237	116,988	107,629
25-1199	Maint Spec Bfc Journey I	FT	A	LL	Kenai	2CC	53M	12.0		63,941	987	7,377	44,068	116,373	98,917
25-1200	Maint Spec Bfc Foreman	FT	A	LL	Anchorage	2AA	50K / L	12.0		68,864	1,045	6,611	45,666	122,186	105,080
25-1201	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51L	12.0		67,802	1,065	9,127	46,224	124,218	113,896
25-1202	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	2AA	51F	12.0		60,704	1,063	16,071	46,165	124,003	106,767
25-1203	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53F	12.0		53,606	842	7,216	40,036	101,700	91,530
25-1204	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53F	12.0		53,606	842	7,216	40,036	101,700	86,445
25-1205	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54K / L	12.0		54,639	857	7,287	40,460	103,243	77,432
25-1210	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Kodiak	2DD	51M	12.0		73,106	1,129	8,435	47,996	130,666	113,666
25-1211	Administrative Officer I	FT	A	SS	Anchorage	200	17J / K	12.0		67,111	0	0	41,888	108,999	108,999
25-3348	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	2AA	51F	12.0		60,704	953	8,171	43,130	112,958	101,662
25-3582	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53J / K	12.0		57,440	899	7,486	41,613	107,438	90,055
25-3678	Maint Gen Sub - Journey I	FT	A	LL	Anchorage	2AA	58F	12.0		40,268	632	5,420	34,221	80,541	73,792
25-3685	Maint Gen Sub - Journey I	PT	A	LL	Anchorage	2AA	58A / B	6.0		17,203	320	5,928	13,054	36,505	32,011
25-3777	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54F	12.0		50,291	790	6,769	38,590	96,440	82,524
25-3778	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51F	12.0		60,704	953	8,171	43,130	112,958	97,121

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

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2014 Governor (10289)  
**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>	1,735,031		
												<b>Total COLA:</b>	23,717		
												<b>Total Premium Pay:</b>	200,663		
												<b>Total Benefits:</b>	1,213,380		
												<b>Total Pre-Vacancy:</b>	3,172,791		
												<b>Minus Vacancy Adjustment of 4.70%:</b>	(149,091)		
												<b>Total Post-Vacancy:</b>	3,023,700		
												<b>Plus Lump Sum Premium Pay:</b>	0		
												<b>Personal Services Line 100:</b>	3,023,700		
<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	2,738,147	2,609,480	86.30%
1007 Interagency Receipts	180,565	172,080	5.69%
1061 Capital Improvement Project Receipts	254,069	242,130	8.01%
<b>Total PCN Funding:</b>	<b>3,172,781</b>	<b>3,023,690</b>	<b>100.00%</b>

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

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		188.0	265.6	273.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>188.0</b>	<b>265.6</b>	<b>273.2</b>
72100	Instate Travel	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. FY2014 budget contains an increment of \$7.6 for five new facilities.	188.0	265.6	273.2

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		5,563.5	4,906.7	5,393.5
			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Expenditure Account</b>					
<b>73000 Services Detail Totals</b>			<b>5,563.5</b>	<b>4,906.7</b>	<b>5,393.5</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.	2.8	3.0	3.5
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.	31.6	28.0	30.0
73156	Telecommunication	Long distance, local phone service, and cellular service provided by vendors.	15.2	15.0	15.0
73169	Federal Indirect Rate Allocation	Indirect Cost Allocation Plan charges that should have been charged to capital projects.	0.7	0.0	0.0
73225	Delivery Services	Courier mail services and postage; freight and express charges for shipping parts and materials to outlying facilities.	74.5	75.0	75.0
73526	Electricity	Electricity for maintenance stations and/or public buildings. \$1,468.7 - FY2012 Management Plan budget +\$93.5 for seven new buildings funded in FY2013 (\$3.0) transferred to capital outlay in FY2013 \$1,559.2 – FY2013 Management Plan +\$51.8 requested for five new buildings \$1,611.0 – FY2014 Governor	1,756.5	1,559.2	1,611.0
73527	Water & Sewage	Water and sewer for maintenance stations and/or public buildings. \$91.6 - FY2012 Management Plan budget \$91.6 - FY2013 Management Plan +\$20.5 requested for five new buildings \$112.1 - FY2014 Governor	91.3	91.6	112.1

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>5,563.5</b>	<b>4,906.7</b>	<b>5,393.5</b>
73528	Disposal	Waste disposal for maintenance stations and/or public buildings. \$87.3 - FY2012 Management Plan budget \$87.3 - FY2013 Management Plan +\$2.9 requested for five new buildings \$90.2 - FY2014 Governor	118.2	87.3	90.2
73529	Natural Gas/Propane	Natural Gas for maintenance stations and/or public buildings. \$358.0 - FY2012 Management Plan budget \$358.0 - FY2013 Management Plan +\$21.7 requested for five new buildings \$379.7 - FY2014 Governor	419.7	358.0	379.7
73530	Heating Oil	Heating oil for maintenance stations and/or public buildings. \$1,178.9 - FY2012 Management Plan budget +\$155.2 for seven new buildings funded in FY2013 \$1,334.1 - FY2013 Management Plan +\$49.0 requested for five new buildings \$1,383.1 - FY2014 Governor  FY2013: 322,778 gallons @ \$4.13 per gallon = \$1,334.1 FY2014: 334,633 gallons @ \$4.13 per gallon = \$1,383.1	1,578.1	1,334.1	1,383.1
73653	Inspections/Testing	Crane and hoist inspections.	51.6	36.0	36.0
73656	Snow Removal	Parking lot snow removal contracts.	217.2	100.0	100.0
73657	Janitorial/Caretaker	Janitorial service contracts.	267.9	275.0	275.0
73658	Pavement Maintenance	Sidewalk snow removal services.	54.5	50.0	50.0
73659	Lawncare Maintenance	Lawncare service contracts.	16.5	30.0	30.0
73660	Other Repairs/Maint	Elevator service contract.	24.0	14.0	19.0
73660	Other Repairs/Maint	Lighting service contracts.	7.4	7.4	7.4
73660	Other Repairs/Maint	Window washing contract.	5.5	12.5	13.0
73660	Other Repairs/Maint	Other repairs and maintenance costs not listed	156.4	201.4	191.4

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>5,563.5</b>	<b>4,906.7</b>	<b>5,393.5</b>
		elsewhere, such as Direct Digital Controls (DDC) maintenance, generator maintenance, fire system repairs, boiler maintenance, water delivery, pumping 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.	1.1	1.5	2.0
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.	5.1	4.5	5.0
73750	Other Services (Non IA Svcs)	Other services such as safety, graphics, and laundry services.	9.6	9.5	9.5
73803	Conservation/Envirn (IA Svcs)	Fire and Life Safety Operations			
		Plan review fees, water/soil testing at the Whittier Ferry Terminal.	1.5	0.0	0.0
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.	3.3	3.5	4.0
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.	15.8	16.0	16.0
73808	Building Maintenance	Labor - Mechanical Inspection			
		Mechanical inspections and testing on pressure vessels.	5.6	5.0	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			
		Legal services provided by the Department of Law.	51.6	10.0	10.0

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>5,563.5</b>	<b>4,906.7</b>	<b>5,393.5</b>	
	Section					
73814	Insurance	Admin - Risk Management	Risk Management insurance coverage for state maintained buildings. FY2014 includes a \$322.4 increment for increase in property premiums.	433.0	435.0	757.4
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	1.4	1.5	1.5
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.4	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	1.0	1.0
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 29 vehicles. This also includes fuel for the vehicles that is purchased with a state credit card. FY2014 includes an \$18.5 increment.	143.8	140.0	158.5

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		809.1	844.4	857.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>809.1</b>	<b>844.4</b>	<b>857.7</b>
74200	Business	General office supplies and commodities.	20.1	25.0	25.0
74233	Info Technology Equip	Computers, monitors, printers.	3.2	4.0	4.0
74480	Household & Instit.	Personal protection equipment, such as clothing for handling paint and corrosive materials; miscellaneous household cleaning supplies.	2.8	3.5	3.5
74600	Safety (Commodities)	Fire extinguisher parts and supplies, first aid/safety supplies.	4.2	4.5	4.5
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. FY2013 includes a \$13.3 increment for five new buildings.	778.8	807.4	820.7

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		93.1	75.6	75.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>93.1</b>	<b>75.6</b>	<b>75.6</b>
75480	Capital Lease Paymts	Energy Performance Contract principle and interest payments. 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.	72.6	75.6	75.6
75700	Equipment	A generator was purchased for the Iliamna maintenance shop.	20.5	0.0	0.0

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				19.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66190	Py Reimburse Recvry				19.8	0.0	0.0
	\$19.6 received as a refund of the balance in an escrow account that was originally established in FY2006 to finance energy upgrades to specific Central Region buildings. \$.2 received from a phone company as distribution of proceeds related to Central Region Highways and Aviation Matanuska-Susitna District telephone services.						

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				715.4	722.2	725.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts Miscellaneous repairs, maintenance and minor remodeling of buildings upon request.	Statewide			0.0	33.9	12.4
51015	Interagency Receipts Kodiak Regional Office Building, revenues from occupants of the building to cover the cost of snow removal, janitorial, parking lot maintenance, lawn care, basic utilities, and minor necessary repairs.	Statewide	Leases TBD		0.0	26.9	79.1
59020	Administration RSA for Anchorage Communications Building snow removal, janitorial service, parking lot maintenance and lawn care.	General Svcs Facilities Maint.			28.9	31.0	31.5
59020	Administration RSA from Risk Management for water pipe and heater line repair at the General Services Warehouse.	Risk Management	GSW		4.9	0.0	0.0
59020	Administration RSA from Risk Management for building restoration at the Whittier Ferry Terminal.	Risk Management	WFT		33.5	0.0	0.0
59060	Health & Social Svcs Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	Facilities Maintenance	Lease 8003		33.1	34.3	37.5
59060	Health & Social Svcs Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	Facilities Maintenance	Lease 8010		107.8	131.8	180.6
59070	Labor Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	Leasing	Lease 8011		26.5	32.3	44.3
59080	Commrc & Economc Dev Alcoholic Beverage Control Board, 5848 E. Tudor Road, Anchorage, snow removal, janitorial service, parking lot maintenance and basic utilities.	ABC Board	Lease 8031		31.8	34.2	37.2
59100	Natural Resources Fire Suppression Activity				9.8	24.0	0.1

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				715.4	722.2	725.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
	RSA for ongoing facility maintenance, repairs, and upgrades to the Division of Forestry Administration and Warehouse buildings located in Palmer and the Division of Forestry Shop Complex located in Eagle River.						
59100	Natural Resources	Fire Suppression Preparedness			5.6	0.0	0.0
	RSA to install electrical circuits and lighting to the fire station garage in Sterling Alaska.						
59100	Natural Resources	N. Latitude Plant Material Ctr			9.8	10.0	0.1
	RSA for ongoing facility maintenance, repairs and upgrades at the Alaska Plant Materials Center located in Palmer.						
59110	Fish & Game	State Facilities Maintenance	Lease 8001		15.1	15.7	17.1
	Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						
59110	Fish & Game	State Facilities Maintenance	Lease 8005		59.9	69.2	83.8
	Fish & Game's Bethel Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						
59120	Public Safety	Administrative Services			95.3	82.5	84.0
	RSA for Public Safety's Headquarters Building, 5700 Tudor Road, Anchorage, for snow removal, increased janitorial service, parking lot maintenance and lawn care.						
59120	Public Safety	AK ST Troopers Director's Office			5.3	0.0	0.0
	RSA for additional electrical outlets at the Department of Public Safety Headquarters Building.						
59120	Public Safety	Department-wide			80.0	70.0	0.1
	RSA for Public Safety Trooper Posts and Support facilities for ongoing maintenance, repairs, and upgrades.						
59120	Public Safety	Rural Trooper Housing			48.1	41.1	0.1
	RSA for Public Safety Trooper Housing facilities for ongoing maintenance, repairs, and upgrades.						
59180	Environmental Consvn	Department-wide	Lease 8002		9.8	10.2	11.2
	Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				715.4	722.2	725.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59250	Dotpf Op, Tpb,& Othr RSA for office reconstruction at the Wasilla M&O building.	Central Construction & CIP			10.0	0.0	0.0
59250	Dotpf Op, Tpb,& Othr RSA for building snow removal, janitorial service, parking lot maintenance and lawn care at the building occupied by the Knik Arm Bridge and Toll Authority.	Central Design & Eng Svcs			5.0	0.0	0.0
59250	Dotpf Op, Tpb,& Othr RSA for repairs and upgrades to weigh stations upon request.	Measurement Standards			25.4	0.0	0.0
59310	Legislative Affairs Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	Department-wide		Lease 8030	59.8	75.1	106.5
59410	Alaska Court System RSA for maintenance and repair work at the Boney Courthouse.	Administration and Support			10.0	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts	40.5	44.6	44.6

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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				40.5	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>		
51200	Capital Improvement Project Receipts		688.9	680.5	684.2		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51201	Direct CIP Receipts CIP Receipts for work in direct support of capital projects.				232.3	238.4	242.1
59021	CIP Receipts from Dept of Administration RSA for electrical modifications at the Anchorage Communications building.	Enterprise Technology Services			10.7	0.0	0.0
59411	CIP Receipts from Court System RSA for the district court remodel project at the Anchorage Boney Courthouse.	Administration and Support			4.8	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.				441.1	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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73803	Conservation/Environ (IA Svcs)	Plan review fees, water/soil testing at the Whittier Ferry Terminal.	Inter-dept	Fire and Life Safety Operations	1.5	0.0	0.0
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>				<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	
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	3.3	3.5	4.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>3.3</b>	<b>3.5</b>	<b>4.0</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	15.8	16.0	16.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>15.8</b>	<b>16.0</b>	<b>16.0</b>	
73808	Building Maintenance	Mechanical inspections and testing on pressure vessels.	Inter-dept	Labor - Mechanical Inspection	5.6	5.0	5.5
<b>73808 Building Maintenance subtotal:</b>				<b>5.6</b>	<b>5.0</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	51.6	10.0	10.0
<b>73812 Legal subtotal:</b>				<b>51.6</b>	<b>10.0</b>	<b>10.0</b>	
73814	Insurance	Risk Management insurance coverage for state maintained buildings. FY2014 includes a \$322.4 increment for increase in property premiums.	Inter-dept	Admin - Risk Management	433.0	435.0	757.4
<b>73814 Insurance subtotal:</b>				<b>433.0</b>	<b>435.0</b>	<b>757.4</b>	
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.4	1.5	1.5
<b>73815 Financial subtotal:</b>				<b>1.4</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	0.4	0.4	0.4
<b>73816 ADA Compliance subtotal:</b>				<b>0.4</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>	

**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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73819	Commission Sales (IA Svcs)	Processing fees paid to the State Travel Office for travel.	Inter-dept	State Travel Office	0.8	1.0	1.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.8</b>	<b>1.0</b>	<b>1.0</b>	
73827	Safety (IA Svcs)	Background checks and fingerprinting, as required by other state agencies, of building maintenance employees who have access to their facilities.	Inter-dept	Occupational Safety and Health	0.0	0.2	0.2
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.2</b>	<b>0.2</b>	
73848	State Equip Fleet	Operating and replacement fees for approximately 29 vehicles. This also includes fuel for the vehicles that is purchased with a state credit card. FY2014 includes an \$18.5 increment.	Intra-dept	State Equipment Fleet	143.8	140.0	158.5
<b>73848 State Equip Fleet subtotal:</b>				<b>143.8</b>	<b>140.0</b>	<b>158.5</b>	
<b>Central Region Facilities total:</b>				<b>658.1</b>	<b>613.7</b>	<b>955.6</b>	
<b>Grand Total:</b>				<b>658.1</b>	<b>613.7</b>	<b>955.6</b>	