

State of Alaska
FY2015 Governor's Operating Budget

Department of Transportation/Public Facilities
Northern Region Facilities
Component Budget Summary

Component: Northern Region Facilities**Contribution to Department's Mission**

Provide and maintain cost-effective, environmentally sound and reliable public facilities.

Core Services

- Provide preventive and routine maintenance on 421 buildings, components and systems, including electrical, plumbing, heating, ventilating and air conditioning systems, fire protection and suppression systems, doors, windows, roofs, elevators, interior and exterior finishes.
- Furnish basic services and utilities, such as electrical power, water and sewer, trash disposal, janitorial, grounds maintenance, snow removal and operation of building systems in support of tenant agency programs.
- Provide or procure contracts for services including janitorial, snow removal, 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.
- Manage the Department of Transportation & Public Facilities (DOT&PF) owned housing, rental agreements, and leases.

Major Component Accomplishments in 2013

- Administered 59 contracts providing \$1.4 million worth of services for regional and client state agency facilities.
- Managed 33 reimbursable service agreements for client state agencies valued at \$2.75 million.
- Completed 6,851 facilities work orders and 2,199 facilities preventative maintenance tasks.
- Assumed responsibility for runway lighting at nearly all Northern Region airports.
- Isolated five Class V injection wells and prepared them for Environmental Protection Agency (EPA) closeout.
- Shoveled by hand 221,000 cubic feet of snow from Valdez district buildings to prevent catastrophic roof collapse.
- Completed lighting upgrades at Peger Road, Slana, Gulkana, Tok, Delta, Eagle and Jim River facilities improving safety and energy efficiency.
- Upgraded Tok combined facility building control system to direct digital controls for higher efficiency.
- Installed new bunkhouse at Slana Station.
- Upgraded heating system at Birch Lake maintenance station for higher efficiency.
- Repainted three Western district rural airport snow removal equipment buildings and replaced the overhead doors in two of them.
- Remodeled Barrow aircraft rescue and fire fighting building to add two additional bunk rooms.
- Assisted the Court System in Galena post flood and established a temporary court house in DOT&PF's Galena facility.
- Installation of energy efficiency upgrades utilizing new technology throughout the region to further reduce fuel and utility costs.
- Established transient bunkhouses at Cantwell and Central.

Key Component Challenges

- Addressing aging structures needing major repair while keeping up with routine maintenance.
- Recruitment and retention of quality skilled trade persons such as equipment operators, electricians and plumbers.

Significant Changes in Results to be Delivered in FY2015

Improve customer service and building conditions at current funding levels.

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

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Northern Region Facilities Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,178.4	5,668.3	5,413.5
72000 Travel	265.8	143.5	143.5
73000 Services	8,911.6	7,743.1	7,843.6
74000 Commodities	1,402.0	1,517.6	1,502.7
75000 Capital Outlay	15.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	15,773.3	15,072.5	14,903.3
Funding Sources:			
1002 Federal Receipts	160.9	159.9	160.0
1004 General Fund Receipts	12,751.0	11,843.4	11,667.1
1005 General Fund/Program Receipts	118.9	136.1	136.1
1007 Interagency Receipts	2,325.5	2,248.1	2,251.9
1061 Capital Improvement Project Receipts	417.0	685.0	688.2
Funding Totals	15,773.3	15,072.5	14,903.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Interagency Receipts	51015	1.5	0.0	0.0
Unrestricted Total		1.5	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	417.0	685.0	688.2
Federal Receipts	51010	160.9	159.9	160.0
General Fund Program Receipts	51060	118.9	136.1	136.1
Interagency Receipts	51015	2,325.5	2,248.1	2,251.9
Restricted Total		3,022.3	3,229.1	3,236.2
Total Estimated Revenues		3,023.8	3,229.1	3,236.2

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	11,843.4	136.1	2,933.1	159.9	15,072.5
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	37.8	0.0	10.0	0.2	48.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.0	0.0	-0.1	0.0	-2.1
-Transfer Nome Office Building to Department of Administration/Division of General Services	-201.1	0.0	0.0	0.0	-201.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-11.0	0.0	-2.9	-0.1	-14.0
FY2015 Governor	11,667.1	136.1	2,940.1	160.0	14,903.3

Northern Region Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	50	48	Annual Salaries	3,242,501
Part-time	4	4	COLA	47,920
Nonpermanent	0	0	Premium Pay	256,675
			Annual Benefits	2,137,425
			<i>Less 4.77% Vacancy Factor</i>	<i>(270,971)</i>
			Lump Sum Premium Pay	0
Totals	54	52	Total Personal Services	5,413,550

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Building Maint Manager	0	1	0	0	1
Enviro Services Journey II	0	0	0	1	1
Maint Gen Journey	0	1	0	4	5
Maint Gen Sub - Journey II	0	1	0	3	4
Maint Spec Bfc Foreman	0	2	0	0	2
Maint Spec Bfc Journey I	0	6	0	12	18
Maint Spec Bfc Jrny II/Lead	0	6	0	4	10
Maint Spec Etrician Journey II	0	4	0	0	4
Maint Spec Plumb Jrny II	0	5	0	0	5
Totals	0	28	0	24	52

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Facilities (AR57672) (2069)
RDU: Highways, Aviation and Facilities (408)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	5,178.4	5,461.2	5,463.3	5,668.3	5,413.5	-254.8	-4.5%
72000 Travel	265.8	143.5	143.5	143.5	143.5	0.0	0.0%
73000 Services	8,911.6	7,743.1	7,743.1	7,743.1	7,843.6	100.5	1.3%
74000 Commodities	1,402.0	1,517.6	1,517.6	1,517.6	1,502.7	-14.9	-1.0%
75000 Capital Outlay	15.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,773.3	14,865.4	14,867.5	15,072.5	14,903.3	-169.2	-1.1%
Fund Sources:							
1002Fed Rcpts (Fed)	160.9	159.9	159.9	159.9	160.0	0.1	0.1%
1004Gen Fund (UGF)	12,751.0	11,671.4	11,673.4	11,843.4	11,667.1	-176.3	-1.5%
1005GF/Prgm (DGF)	118.9	136.1	136.1	136.1	136.1	0.0	0.0%
1007I/A Rcpts (Other)	2,325.5	2,248.0	2,248.1	2,248.1	2,251.9	3.8	0.2%
1061CIP Rcpts (Other)	417.0	650.0	650.0	685.0	688.2	3.2	0.5%
Unrestricted General (UGF)	12,751.0	11,671.4	11,673.4	11,843.4	11,667.1	-176.3	-1.5%
Designated General (DGF)	118.9	136.1	136.1	136.1	136.1	0.0	0.0%
Other Funds	2,742.5	2,898.0	2,898.1	2,933.1	2,940.1	7.0	0.2%
Federal Funds	160.9	159.9	159.9	159.9	160.0	0.1	0.1%
Positions:							
Permanent Full Time	50	48	48	50	48	-2	-4.0%
Permanent Part Time	4	4	4	4	4	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: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		14,865.4	5,461.2	143.5	7,743.1	1,517.6	0.0	0.0	0.0	48	4	0
1002 Fed Rcpts		159.9										
1004 Gen Fund		11,671.4										
1005 GF/Prgm		136.1										
1007 I/A Rcpts		2,248.0										
1061 CIP Rcpts		650.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		0.1										
Subtotal		14,867.5	5,463.3	143.5	7,743.1	1,517.6	0.0	0.0	0.0	48	4	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Maintenance Specialist Electrician (25-2150) from Northern Region Highways & Aviation												
Trin		100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		90.0										
1061 CIP Rcpts		10.0										

Northern Region Highways & Aviation recognized efficiencies that would be gained by transferring the Maintenance Specialist Electrician Journey II to Northern Region Facilities. This electrician was responsible for electrical maintenance at rural airports throughout the Western District. Northern Region Facilities also employs electricians that are responsible for electrical maintenance at rural airports. This transfer and duty station change will support a consolidation effort and reduce recruitment and retention difficulties currently experienced in Nome.

Transfer in Maintenance Specialist Electrician Journey II (25-2150), wage grade 51, from Northern Region Highways & Aviation and change the duty station from Nome to Fairbanks.

Transfer Maintenance Specialist Electrician (25-1913) from Northern Region Highways & Aviation												
Trin		105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		80.0										
1061 CIP Rcpts		25.0										

Northern Region Highways & Aviation recognized efficiencies that would be gained by transferring the Maintenance Specialist Electrician Journey II to Northern Region Facilities. This electrician was responsible for electrical maintenance at Interior rural airports throughout the region. Northern Region Facilities also employs electricians that are responsible for electrical maintenance at rural airports. This transfer will allow a single manager to more effectively allocate,

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

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
prioritize, and dispatch resources of the entire region at both airports and buildings as needed.												
Transfer Maintenance Specialist Electrician Journey II (25-1913), wage grade 51, from Northern Region Highways & Aviation. This position will continue to be located in Fairbanks.												
	Subtotal	15,072.5	5,668.3	143.5	7,743.1	1,517.6	0.0	0.0	0.0	50	4	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	0.2										
	1004 Gen Fund	37.8										
	1007 I/A Rcpts	5.5										
	1061 CIP Rcpts	4.5										
Cost of living allowance for certain bargaining units: \$48.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.4												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$45.1												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-2.0										
	1007 I/A Rcpts	-0.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer Nome Office Building to Department of Administration/Division of General Services												
	At trout	-201.1	-76.7	0.0	-109.5	-14.9	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-201.1										
The Department of Transportation and Public Facilities (DOT&PF) is transferring ownership of the Nome Office Building to the Department of Administration, Division of General Services (DGS). DOT&PF is transferring to DGS the funding for utilities, janitorial, commodities as well as the amount of funding budgeted for personnel services to perform maintenance.												
Delete Long-Term Vacant Positions (25-1913, 25-2150)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The following vacant positions are being deleted: Full-time Maintenance Specialist Electrician Journey II (25-1913), wage grade 51, located in Fairbanks Full-time Maintenance Specialist Electrician Journey II (25-2150), wage grade 51, located in Fairbanks												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-11.0										
1007 I/A Rcpts		-1.6										
1061 CIP Rcpts		-1.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-14.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-13.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Contracted Electrician Costs												
	LIT	0.0	-210.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed in services to fund contractual electrician services. Authority is available in personal services with the deletion of long-term vacant Maintenance Specialist Electrician Journey II positions (25-1913, 25-2150).												
Totals		14,903.3	5,413.5	143.5	7,843.6	1,502.7	0.0	0.0	0.0	48	4	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3621	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53F	12.0		57,837	914	8,898	41,344	108,993	86,758
06-6005	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Valdez	2FF	51L / M	12.0		75,212	1,030	0	44,476	120,718	118,304
25-1408	Administrative Officer I	FT	A	GP	Fairbanks	203	17K	12.0		70,548	966	0	42,881	114,395	101,926
25-1477	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51M / N	12.0		77,396	1,223	11,907	49,683	140,209	35,052
25-1583	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51A	12.0		55,302	786	2,127	37,905	96,120	94,198
25-1597	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51D / E	12.0		62,592	857	0	39,813	103,262	20,652
25-1913	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51A	12.0		0	0	0	0	0	0
25-2063	Maint Spec Bfc Journey I	FT	A	LL	Jim River	2JJ	53C / D	12.0		58,117	856	4,393	39,783	103,149	101,086
25-2067	Maint Spec Bfc Foreman	FT	A	LL	Fairbanks	2EE	50F / J	12.0		68,413	1,009	5,247	43,903	118,572	113,829
25-2092	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51F / J	12.0		66,815	1,165	18,238	48,112	134,330	74,912
25-2093	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51K	12.0		69,674	987	2,411	43,321	116,393	96,606
25-2094	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53B / C	12.0		52,168	717	195	36,033	89,113	88,133
25-2095	Maint Spec Bfc Foreman	FT	A	LL	Fairbanks	2EE	50M / N	12.0		81,276	1,113	0	46,717	129,106	58,356
25-2096	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51J / K	12.0		67,691	927	0	41,697	110,315	54,981
25-2097	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51F / J	12.0		67,007	986	4,999	43,291	116,283	29,071
25-2099	Maint Spec Bfc Journey I	FT	A	LL	Tazlina	2FF	53D / E	12.0		56,403	889	8,484	40,661	106,437	102,925
25-2100	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53J	12.0		59,865	883	4,605	40,507	105,860	97,127
25-2101	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51M / N	12.0		77,396	1,223	11,907	49,683	140,209	133,199
25-2102	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51M	12.0		74,724	1,116	6,788	46,804	129,432	25,886
25-2103	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51M / N	12.0		77,396	1,060	0	45,283	123,739	112,504
25-2104	Maint Spec Bfc Journey I	FT	A	LL	Tok	2FF	53L / M	12.0		67,334	993	5,179	43,479	116,985	105,404
25-2106	Enviro Services Journey II	PT	A	LL	Fort Yukon	2JJ	60K	6.0		23,234	353	2,562	17,874	44,023	41,822
25-2107	Maint Spec Plumb Jrny II	FT	A	LL	Dalton	2JJ	51J	12.0		67,295	1,052	9,524	45,070	122,941	42,034
25-2108	Maint Spec Bfc Journey I	FT	A	LL	Highway Seven Mile Camp	2JJ	53J	12.0		64,467	1,053	12,397	45,086	123,003	116,324
25-2109	Maint Spec Bfc Journey I	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53A / B	12.0		55,391	856	7,105	39,777	103,129	94,910
25-2110	Building Maint Manager	FT	A	SS	Fairbanks	2S4	22K / L	12.0		104,560	1,432	0	55,273	161,265	161,265
25-2111	Maint Gen Sub - Journey II	PT	A	LL	Tok	2FF	56F	6.0		24,872	393	3,826	18,946	48,037	45,683
25-2112	Maint Spec Bfc Journey I	FT	A	LL	Sag River	2JJ	53B / C	12.0		55,665	894	9,619	40,808	106,986	105,734
25-2113	Maint Spec Etrician Journey II	FT	A	LL	Dalton	2JJ	51D / E	12.0		62,508	920	4,686	41,513	109,627	89,401
25-2114	Maint Spec Bfc Journey I	FT	A	LL	Highway Coldfoot	2JJ	53C / D	12.0		57,759	851	4,393	39,650	102,653	97,623

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: FY2015 Governor (11059)
Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
					Camp										
25-2115	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53B / C	12.0		52,237	849	9,780	39,600	102,466	92,219
25-2121	Administrative Assistant I	FT	A	GP	Fairbanks	203	12F / G	12.0		45,777	628	85	33,760	80,250	80,154
25-2150	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51A	12.0		0	0	0	0	0	0
25-2155	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Nome	2II	51K	12.0		73,359	1,005	0	43,791	118,155	61,854
25-2156	Maint Gen Journey	FT	A	LL	Nome	2II	54A	12.0		50,154	687	0	35,217	86,058	43,838
25-2158	Maint Gen Sub - Journey II	FT	A	LL	Nome	2II	56B / C	12.0		47,123	645	0	34,097	81,865	77,854
25-2225	Maint Spec Bfc Journey I	FT	A	LL	Cordova	2EE	53L / M	12.0		66,417	980	5,109	43,114	115,620	109,955
25-2228	Maint Gen Journey	FT	A	LL	Valdez	2FF	54B / C	12.0		49,849	734	3,760	36,494	90,837	87,567
25-2230	Maint Spec Bfc Journey I	FT	A	LL	Valdez	2FF	53F	12.0		58,754	867	4,519	40,065	104,205	99,099
25-2231	Maint Gen Sub - Journey II	FT	A	LL	Tazlina	2FF	56B / C	12.0		44,125	651	3,376	34,237	82,389	78,352
25-2233	Maint Spec Bfc Journey I	FT	A	LL	Nome	2II	53M / N	12.0		72,462	1,069	5,574	45,519	124,624	122,132
25-2234	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Tok	2FF	51M / N	12.0		78,312	1,155	6,024	47,847	133,338	126,804
25-2235	Maint Gen Journey	FT	A	LL	Tok	2FF	54F / J	12.0		55,877	824	4,261	38,906	99,868	97,871
25-2236	Maint Gen Journey	FT	A	LL	Tazlina	2FF	54F / J	12.0		55,877	824	4,261	38,906	99,868	97,871
25-2426	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51M / N	12.0		77,396	1,141	5,953	47,483	131,973	118,776
25-2438	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53J	12.0		59,865	820	0	38,805	99,490	83,791
25-2447	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51M / N	12.0		77,396	1,141	5,953	47,483	131,973	26,791
25-2448	Maint Gen Journey	PT	A	LL	Fairbanks	2EE	54J	9.6		45,115	643	1,843	30,699	78,300	76,734
25-2454	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53A / B	12.0		50,856	696	0	35,476	87,028	43,514
25-2456	Maint Spec Bfc Journey I	FT	A	LL	Livengood	2HH	53F	12.0		60,606	830	0	39,079	100,515	70,361
25-2529	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Tazlina	2FF	51M / N	12.0		76,865	1,132	5,818	47,237	131,052	128,431
25-3477	Maint Gen Sub - Journey II	PT	A	LL	Fairbanks	2EE	56C / D	9.6		36,090	494	0	26,683	63,267	62,002
25-3780	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51M / N	12.0		77,396	1,250	13,907	50,422	142,975	137,971
25-3798	Maint Spec Bfc Journey I	FT	A	LL	Nome	2II	53M / N	12.0		71,676	1,351	26,962	53,132	153,121	50,775
	Total Positions		New	Deleted								Total Salary Costs:		3,242,501	
	Full Time Positions:	48	0	2								Total COLA:		47,920	
	Part Time Positions:	4	0	0								Total Premium Pay::		256,675	
	Non Permanent Positions:	0	0	0								Total Benefits:		2,137,425	
	Positions in Component:	52	0	2								Total Pre-Vacancy:		5,684,521	
												Minus Vacancy Adjustment of 4.77%:		(270,971)	
												Total Post-Vacancy:		5,413,550	
	Total Component Months:	607.2										Plus Lump Sum Premium Pay:		0	
												Personal Services Line 100:		5,413,550	

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: FY2015 Governor (11059)
Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	32,170	30,637	0.57%
1004 General Fund Receipts	4,420,414	4,209,701	77.76%
1007 Interagency Receipts	683,587	651,002	12.03%
1061 Capital Improvement Project Receipts	548,338	522,200	9.65%
Total PCN Funding:	5,684,510	5,413,539	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.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		265.8	143.5	143.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			265.8	143.5	143.5
72110	Employee Travel (Instate)	In-state transportation, per diem, and incidentals for maintenance workers, office staff, managers and supervisors to various locations to perform routine, emergency, and preventative building maintenance and repairs; for inspection of contract work on State facilities; and for other specialized maintenance activities. Includes air transportation to remote maintenance locations and village airports. FY2013 Actuals: GF \$256.2, I/A \$9.6 FY2014: GF \$124.0, I/A \$19.5 FY2015: GF \$124.0, I/A \$19.5	265.8	143.5	143.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		8,911.6	7,743.1	7,843.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			8,911.6	7,743.1	7,843.6
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.0	0.0	0.0
73025	Education Services	Training, (e.g., safety, first aid, boiler, generator and sewage treatment plant courses), mandatory sewage discharge and drinking water testing, fire extinguisher servicing, but excludes IT training.	8.8	10.6	10.6
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases; Wonderware, Microsoft Corporation, Seimens Building Technologies, Western Sheet Metal and Company, Alaska Instrument Company, and Control Contractors. FY2013 Actuals GF/FR \$29.8, I/A \$11.1 FY2014 GF/FR \$33.3, I/A \$24.1 FY2015 GF/FR \$33.3, I/A \$24.1	40.9	57.4	57.4
73156	Telecommunication	Local phone service, long distance service, cellular phone service, satellite phone service, radio services, data network services, pager services, and credit card calls. GF \$16.9, I/A \$5.0	35.4	21.9	21.9
73175	Health Services	Drug and alcohol testing for employees who hold commercial drivers licenses.	2.2	3.5	3.5
73225	Delivery Services	Postage and mailing for contracts and public notices. Freight and express charges for shipping building parts and materials to outlying facilities.	22.2	16.0	19.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin Credit card fuel purchases through State Equipment Fleet. FY2013: Actuals \$132.1 GF, \$3.3 I/A FY2014: \$89.9 FY2015: \$89.9	135.4	89.9	89.9

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			8,911.6	7,743.1	7,843.6
73450	Advertising & Promos	Advertising for posting job vacancies.	0.0	0.5	0.5
73526	Electricity	Electricity for maintenance stations and/or public buildings. +\$14.7 GF for Unalakleet building funded in FY2013 +\$16.0 federal receipts transferred in for existing buildings \$1,790.8 – FY2013 Management Plan (Includes \$87.3 I/A) +\$60.0 I/A transferred in for existing buildings \$1,850.8 – FY2014 Governor (Includes \$147.3 I/A) \$1810.4 - FY2015 Governor (includes \$147.3 I/A and \$40.4 GF decrement transferring ownership of the Nome State Office building to DOA) FY2013 Actuals: 7,773,761 kw @ \$0.343 (approx.) = \$2,666.4 (includes \$516.2 I/A) FY2014: 7,647,934 kw @ \$0.242 = \$1,850.8 FY2015: 6,730,112 kw @ \$0.269 = \$1,810.4	2,666.4	1,850.8	1,810.4
73527	Water & Sewage	Water and sewer for maintenance stations and/or public buildings. \$193.9 - FY2013 Management Plan (Includes \$36.9 I/A) \$193.9 - FY2014 Management Plan (Includes \$36.9 I/A) \$191.4 - FY2015 Governor (Includes \$36.9 I/A and \$2.5 GF decrement for transferring the ownership of the Nome State Office building to DOA) FY2013 Actuals: \$140.9 GF, \$26.2 I/A	167.1	193.9	191.4
73528	Disposal	Waste disposal for maintenance stations and/or public buildings. \$91.4 - FY2013 Management Plan (Includes \$6.0 I/A) \$91.4 - FY2014 Management Plan (Includes \$6.0 I/A) \$88.8 - FY2015 Governor (Includes \$6.0 I/A and \$2.6 GF decrement for transferring the ownership of the Nome State Office building to DOA) FY2013 Actuals: \$96.7 GF, \$26.6 I/A	123.3	91.4	88.8

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			8,911.6	7,743.1	7,843.6
73529	Natural Gas/Propane	Natural Gas for maintenance stations and/or public buildings. \$34.6 - FY2013 Management Plan (Includes \$20.0 I/A) \$34.6 - FY2014 Management Plan (Includes \$20.0 I/A) \$34.6 - FY2015 Governor (Includes \$20.0 I/A)	217.8	34.6	34.6
73530	Heating Oil	FY2013 Actuals: \$43.4 GF, \$174.4 I/A Heating oil for maintenance stations and/or public buildings. +\$26.3 GF for Unalakleet building funded in FY2013 \$2,351.8 - FY2013 Management Plan (Includes \$15.0 I/A) \$2,351.8 - FY2014 Management Plan (Includes \$15.0 I/A) \$2,324.0 - FY2015 Governor (Includes \$15.0 I/A and \$27.8 GF decrement for transferring the ownership of the Nome State Office building to DOA) FY2013 Actuals: 838,905 gallons @ \$4.20 (approx.) = \$3523.4 (Includes \$23.6 I/A) FY2014: 791,852 gallons @ \$2.97 per gallon = \$2,351.8 FY2015: 782,492 gallons @ \$2.97 per gallon = \$2,324.0	3,523.4	2,351.8	2,324.0
73651	Architect/Engineer-Non-IA Svcs	Consultant fees for engineering and architect firms to provide services related to building repairs and maintenance. I/A \$57.8	15.2	57.8	57.8
73652	Surveys/Appraisals	Surveys and inspections for the exterior finish on the Cantwell shop and the Fairbanks Peger Complex, State Equipment Fleet, lighting upgrade system.	1.6	0.0	0.0
73653	Inspections/Testing	Inspections and testing of equipment and facilities, water sampling, etc. FY2013 Actuals: GF \$27.1, I/A \$4.1 FY2014: GF \$21.0, I/A \$18.0. FY2015: GF \$21.0, I/A \$18.0.	31.2	39.0	39.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			8,911.6	7,743.1	7,843.6
73656	Snow Removal	Snow removal services. FY2013 Actuals: GF \$11.5, I/A \$85.4 FY2014: GF \$6.0, I/A \$125.0. FY2015: GF \$6.0, I/A \$125.0.	96.9	131.0	131.0
73657	Janitorial/Caretaker	Janitorial services. 2014 GF \$166.2, I/A \$484.0 2015 GF \$132.4, I/A \$484.0 (Includes \$33.8 GF decrement for transferring the ownership of the Nome State Office building to DOA)	534.1	650.2	616.4
73658	Pavement Maintenance	Parking lot maintenance services. I/A \$30.0	0.6	30.0	30.0
73659	Lawncare Maintenance	Lawn care maintenance services. I/A \$20.0	41.0	20.0	20.0
73660	Other Repairs/Maint	Contracted repairs and maintenance on heating, ventilation, air conditioner systems, boilers, overhead doors, hoists, elevators; heating, ventilation, and air conditioning (HVAC) system, Direct Digital Controls (DDC) and Wonderware SCADA (System Control And Data Acquisition). FY2014 GF \$206.0, I/A \$177.5 FY2015 GF \$415.3, I/A \$177.5 (Includes \$0.7 GF decrement for transferring the ownership of the Nome State Office building to DOA and \$210.0 GF increment transfer authority from personal services to fund contractual electrician services due to deletion of 2 FT positions 25-1913 & 25-2150)	173.7	383.5	592.8
73666	Land (Non-IA Svcs-Struct/Infras)	Annual lease payment to Bean Ridge Corporation for use of the surrounding land at Manley Hot Springs Maintenance Station.	1.6	0.0	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Repair and/or maintenance expenses for out-of-warranty office equipment.	3.7	0.0	0.0
73681	Other Equip/Mach(Non IA Repair/Maint)	Repair or maintenance expenses to other equipment/machinery such as: chain saws, lawn mowers, 4-wheelers, compressors, portable pumps,	4.5	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			8,911.6	7,743.1	7,843.6
		steam cleaners, generators, etc.			
73686	Rentals/Leases (Non IA-Eq/Machinery)	Lease of Imagistics IM5520 Copier and occasional rental of other equipment as needed. GF \$14.5, I/A \$22.5.	25.0	37.0	37.0
73750	Other Services (Non IA Svcs)	Building and environmental permits, engineering, architectural, computerized maintenance management services and other consultant services. Contracts for removal of leaking underground storage tanks as required by the Environmental Protection Agency and the Department of Environmental Conservation. FY2014 GF \$103.1, I/A \$150.0 FY2015 GF \$101.4, I/A \$150.0 (Includes \$1.7 GF decrement for transferring ownership of the Nome State Office building to DOA)	60.4	253.1	251.4
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.	5.3	4.2	4.2
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.	25.9	27.7	27.7
73808	Building Maintenance	Fire and Life Safety Operations Plan review fees for the fuel system at Eagle Maintenance Station and the Rural Airport Contingency/Safety Shelter.	0.4	0.0	0.0
73808	Building Maintenance	Labor - Mechanical Inspection Boiler and mechanical inspections.	16.1	5.5	5.5
73808	Building Maintenance	Northern Highways & Aviation Reimbursable Services Agreement for assistance with various building maintenance and repair activities.	8.0	19.2	15.7
73809	Mail	Admin - Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.9	0.9

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			8,911.6	7,743.1	7,843.6
73810	Human Resources	Admin - Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.2	1.2	1.2
73812	Legal	Administrative Services Legal expenses associated with the Fort Yukon Combined facility.	1.8	0.0	0.0
73814	Insurance	Admin - Risk Management Insurance coverage for buildings. GF \$530.1 FY2014: GF \$995.4 (Includes \$465.3 GF increment for increased insurance premiums)	506.5	995.4	995.4
73815	Financial	Admin - Finance Chargeback fees for AKSAS and AKPAY.	2.3	2.8	2.8
73816	ADA Compliance	Labor - Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.7	0.7	0.7
73818	Training (Services-IA Svcs)	General Svcs Facilities Maint. State provided training expense.	0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	Expenses associated with travel agency fees.	0.2	0.0	0.0
73822	Construction (IA Svcs)	Northern Construction & CIP Expense for Northern Region Materials Lab for testing material from the Cantwell Maintenance Station.	0.3	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet Operating and replacement fees for approximately 68 vehicles. In FY12 fuel for the vehicles that was purchased with a state credit card was recorded in account code 73848. In FY13, FY14 and future years, vehicle fuel will be recorded in account code 73421. FY2012 Actuals: GF \$465.5, I/A \$17.3 FY2013 Actuals: GF \$398.5, I/A \$11.7 FY2014: GF \$336.6, I/A \$25.0 FY2015: GF \$336.6, I/A \$25.0	410.2	361.6	361.6

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,402.0	1,517.6	1,502.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1,402.0	1,517.6	1,502.7
74200	Business	General office supplies and commodities; includes computer paper, diskettes, photographic supplies, state forms, furniture and minor office equipment. GF \$50.0, I/A \$2.0	37.1	52.0	52.0
74233	Info Technology Equip	Computers, monitors, printers, printer cartridges, toner, cable cords, etc.	20.4	29.8	29.8
74440	Agricultural	Seed and landscaping supplies for grounds maintenance; seed and fertilizer for erosion control; insecticide. I/A \$10.0	4.5	10.0	10.0
74480	Household & Instit.	Personal protection equipment such as clothing for handling paint and corrosive materials; cleaning and janitorial supplies; kitchen supplies, trash cans and liners for shops, housing units, storage buildings, and highways waysides. GF \$50.0, I/A \$10.0.	75.9	60.0	60.0
74600	Safety (Commodities)	Fire retardant supplies; fire hose, hose nozzles, first aid kits, defibrillator kits, body protection, locks, rope, batteries, flares, chain, etc. GF \$20.0, I/A \$5.0.	34.2	25.0	25.0
74691	Building Materials	Building materials such as lumber and masonry for routine maintenance and repairs of state-maintained buildings (offices, maintenance shops, and housing units, etc). FY2014 GF \$442.2, I/A \$35.3 FY2015 GF \$427.3, I/A \$35.3 (Includes \$14.9 GF decrement for transferring ownership of the Nome State Office building to DOA)	324.6	477.5	462.6
74693	Signs And Markers	Signs, lathes, cones, and delineator expenses.	2.2	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Facilities (2069)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1,402.0	1,517.6	1,502.7
74695	Aggregate	Expense for concrete mixture.	2.5	0.0	0.0
74700	Electrical	Electrical supplies needed to maintain and repair state buildings and housing units. Electrical power is provided by on-site diesel generators at most outlying camps and housing units. FY2013 Actuals: GF \$196.8, I/A \$52.2 FY2014: GF \$190.1, I/A \$40.0. FY2015: GF \$190.1, I/A \$40.0.	249.0	230.1	230.1
74701	Plumbing	Plumbing and mechanical supplies needed to maintain and repair state buildings and housing units. FY2013 Actuals- GF \$233.6, I/A \$53.8 FY2014 GF \$210.1, I/A \$60.0. FY2015 GF \$210.1, I/A \$60.0.	287.4	270.1	270.1
74752	Lube Oils/Grease/Solv	Oil, anti-freeze, WD-40, and wiperfluid expenses.	60.7	0.0	0.0
74753	Bottled Gas	Propane and acetylene expenses.	1.8	0.0	0.0
74754	Parts And Supplies	Miscellaneous supplies needed to maintain and repair state buildings and housing units: metal and bench supplies, vehicle and non-vehicle supplies, miscellaneous hardware. Includes parts and supplies for equipment such as generators, furnaces, and heating and ventilation systems. FY2013 Actuals: GF \$182.5, I/A \$15.1 FY2014: GF \$206.0, I/A \$25.0 FY2015: GF \$206.0, I/A \$25.0	197.6	231.0	231.0
74759	Paint & Preservatives	Paint and painting supplies. I/A \$10.0	38.9	10.0	10.0
74766	Surface Chem - Winter	Salt chemical expense for ice and snow removal.	0.3	0.0	0.0
74820	Sm Tools/Minor Equip	Small equipment and tools, including hand and power tools. FY2013 Actuals: GF \$57.4, I/A \$3.0 FY2014: GF \$102.1, I/A \$20.0. FY2015: GF \$102.1, I/A \$20.0.	60.4	122.1	122.1
74855	Unleaded	Fuel expense for vehicles, ATV's, lawnmowers, etc.	4.2	0.0	0.0
74856	Diesel	Fuel expense for vehicles, ATV's, lawnmowers, etc.	0.3	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		15.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			15.5	0.0	0.0
75400	Materials & Supplies	Expense related to Stebbins Overhead Door Replacement. Total cost was \$8.0 of which \$6.8 was charged to project coding.	1.1	0.0	0.0
75753	Automobiles/Trucks	Vehicle/Equipment purchases not covered by SEF credits for Valdez and Tazlina.	13.6	0.0	0.0
75900	Shop/Plant/Industrial	Expense related to the fuel tank replacement at the Birch Lake Maintenance Station. Total cost was \$21.0 of which \$20.2 was charged to project coding.	0.8	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59060	Health & Social Svcs Over collection of revenue for reimbursable authority.	Nursing			1.5	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				160.9	159.9	160.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
58210	Fed Proj- Transportn Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Deadhorse combined aircraft rescue and fire fighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA.		Deadhorse		58.0	56.9	57.0
58210	Fed Proj- Transportn Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Kotzebue combined aircraft rescue and fire fighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA.		Kotzebue		44.7	43.5	43.5
58210	Fed Proj- Transportn Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Nome combined aircraft rescue and fire fighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA.		Nome		58.2	59.5	59.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				2,325.5	2,248.1	2,251.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Miscellaneous repairs, maintenance and minor remodeling of buildings as needed.	Statewide			0.0	64.1	53.0
59015	Office Of The Governr Nome combined aircraft rescue and fire fighting (ARFF) facility, lease 8033 for snow removal, janitorial service, parking lot, lawncare maintenance, and basic utilities.	Elections	Lease 8033		10.5	10.4	10.4
59020	Administration Reimbursable services agreement for "as needed" work within Northern Region to include: carpentry, electrical, heating, ventilation, and air conditioning (HVAC) system and miscellaneous remodel/repair work.	Enterprise Technology Services			22.3	30.0	30.0
59020	Administration Reimbursable services agreement for operational, preventative, and routine maintenance at the Fairbanks Regional office building to include: basic utilities, janitorial, snow removal, landscape, elevator, ground maintenance, and fire alarm monitoring systems for security and control.	Facilities			582.3	585.0	585.0
59060	Health & Social Svcs Reimbursable services agreement for operational, preventative, and routine maintenance at the Fahrenkamp and Denardo facilities located in Fairbanks to include: building maintenance (interior and exterior), partial utilities, snow removal, heating, ventilation, and air conditioning (HVAC) system repairs and security inspections.	Behavioral Health Grants			92.0	139.5	92.0
59060	Health & Social Svcs Reimbursable services agreement for operational, preventative, and routine maintenance at the Public Health Center facility located in Fairbanks to include: building maintenance (interior and exterior), basic utilities, snow removal, heating, ventilation, and air conditioning (HVAC) system repairs and security inspections.	Nursing			211.9	100.0	100.0
59060	Health & Social Svcs Reimbursable services agreement for operational, preventative, and routine maintenance at the Fahrenkamp facility located in Fairbanks to include: building maintenance (interior and exterior), partial utilities, snow removal, heating, ventilation, and air conditioning (HVAC) system repairs and security inspections.	Residential Child Care			47.4	0.0	48.0
59060	Health & Social Svcs	Front Line Social Workers	Lease 8057		9.1	9.1	9.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51015	Interagency Receipts		2,325.5	2,248.1	2,251.9		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Nome combined aircraft rescue and fire fighting (ARFF) facility, Lease 8057 for snow removal, janitorial service, parking lot, lawncare maintenance, and basic utilities.						
59100	Natural Resources	DNR Facilities Rent/Chargeback			185.6	190.0	190.0
	Reimbursable services agreement for operational, preventative, and routine maintenance to the Department of Natural Resources (DNR) building and the DNR Compound facility to include: building maintenance, minor repairs, basic utilities, janitorial and waste removal services.						
59100	Natural Resources	Fire Suppression Preparedness			35.4	0.0	0.0
	Reimbursable services agreement for electrical services in connex units at the DNR complex located in Fairbanks - \$1.9.						
	Reimbursable services agreement for remodeling the area in the Forestry Logistics section at DNR located in Fairbanks - \$33.5.						
59100	Natural Resources	Mining, Land & Water			7.7	0.0	0.0
	Reimbursable services agreement for remodeling the NR Mining, Land & Water section at the DNR building located in Fairbanks.						
59100	Natural Resources	Parks & Recreation Access			5.3	6.0	6.5
	Reimbursable services agreement for building maintenance, minor repairs, routine & preventative maintenance, partial utilities for the Valdez Department of Transportation and Public Facilities headquarters building.						
59100	Natural Resources	Recorder's Office/UCC	Lease 8056		2.0	2.0	2.0
	Department of Natural Resource, State Recorder's office, Valdez combined facility, lease 8056 for snow removal, janitorial service, parking lot, lawncare maintenance, and basic utilities.						
59110	Fish & Game	Administrative Services			0.4	7.5	7.5
	Reimbursable services agreement for operational, preventative, and routine maintenance to the Fish and Game Regional office to include: building maintenance, minor repairs, and technical support.						
59110	Fish & Game	Administrative Services			1.3	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51015	Interagency Receipts		2,325.5	2,248.1	2,251.9		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Reimbursable services agreement for boiler maintenance and repairs at the F&G Glennallen office building located in Glennallen.						
59110	Fish & Game	Hunter Ed Public Shooting Ranges			21.5	22.0	25.0
	Reimbursable services agreement for operational, preventative, and routine maintenance to the Hunter Education Indoor Shooting Range building to include: building maintenance, minor repairs, and technical support.						
59110	Fish & Game	Wildlife Conservation			20.0	20.0	20.0
	Reimbursable services agreement for building maintenance, minor repairs, routine and preventative maintenance, and partial utilities to the Galena #1573 Department of Transportation and Public Facilities building.						
59120	Public Safety	Alaska Wildlife Troopers			8.1	10.0	6.5
	Reimbursable services agreement for building maintenance, minor repairs, routine and preventative maintenance, and basic utilities to the Coldfoot Trooper Hangar.						
59120	Public Safety	AST Detachments			32.0	28.0	32.0
	Reimbursable services agreement for building maintenance, minor repairs, routine and preventative maintenance, partial utilities to the Barrow Airport Rescue and Fire Fighting Building.						
	Reimbursable services agreement for "as needed" building maintenance and minor repairs at the Fairbanks Trooper Post.						
59120	Public Safety	Rural Trooper Housing			84.4	90.0	90.0
	Reimbursable services agreement for building maintenance, minor repairs, routine and preventative maintenance, and basic utilities to various Trooper Housing facilities within Northern Region.						
59250	Dotpf Op, Tpb,& Othr	Northern Design & Eng Svcs			1.8	0.0	0.0
	Reimbursable services agreement for remodeling the NR Design Office space at the DOT&PF Administration building located in Fairbanks.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				2,325.5	2,248.1	2,251.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59250	Dotpf Op, Tpb,& Othr Reimbursable services agreement for remodeling the Planning Traffic Data offices at the DOT&PF Administration building located in Fairbanks.	Northern Region Planning			15.7	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Reimbursable services agreement for facilities personal services support as equipment operators to various airports and maintenance stations for road maintenance assistance, snow removal, and repairs to rural airport lighting as needed.	Northern Highways & Aviation	Dalton		11.0	5.0	5.0
59250	Dotpf Op, Tpb,& Othr Reimbursable services agreement for Facilities personal services support as equipment operators to various airports and maintenance stations for road maintenance assistance, snow removal, and repairs to rural airport lighting as needed.	Northern Highways & Aviation	Denali		0.0	5.0	5.0
59250	Dotpf Op, Tpb,& Othr Reimbursable services agreement for Facilities personal services support to various airports and runways for repairs to rural airport and runway lighting as needed.	Northern Highways & Aviation	Rural Aviation		2.2	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Reimbursable services agreement for Facilities personal services support as equipment operators to various airports and maintenance stations for road maintenance assistance, snow removal, and repairs to rural airport lighting as needed.	Northern Highways & Aviation	Tazlina		1.2	4.5	5.0
59250	Dotpf Op, Tpb,& Othr Reimbursable services agreement for Facilities personal services support as equipment operators to various airports and maintenance stations for road maintenance assistance, snow removal, and repairs to rural airport lighting as needed.	Northern Highways & Aviation	Valdez		8.9	10.0	10.0
59250	Dotpf Op, Tpb,& Othr Reimbursable services agreement for Facilities personal services support as equipment operators to various airports and maintenance stations for road maintenance assistance, snow removal, and repairs to rural airport lighting as needed.	Northern Highways & Aviation	Western		24.7	10.0	10.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				2,325.5	2,248.1	2,251.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59410	Alaska Court System Reimbursable services agreement for operational, preventative, and routine maintenance to the Rabinowitz Courthouse and the Tok Courthouse to include: building maintenance, snow removal, janitorial services, elevator maintenance, landscaping, basic utilities, and ground maintenance/repairs.	Administration and Support			880.8	900.0	910.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	118.9	136.1	136.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				118.9	136.1	136.1
	General fund program receipts						
	State Designated Contracts						

Alyeska Pipeline Service company contract agreement for parking space at the Paxson Maintenance Shop with 120V single phase power for parking heavy equipment. Electrical services provided - \$2.2.

Copper Valley Telephone Cooperative contract agreement for 96 square feet of heated building/equipment space and use of electrical power at the Thompass Pass DOT&PF Maintenance Station - \$6.7.

Housing Rental - Department of Transportation and Public Facilities
Revenue from collection of rent under the Employee Housing Program.

AS 44.42.020(b)(4) empowers Department of Transportation and Public Facilities 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.

AS 37.05.146(a)(b)(c) defines whether program receipts are general fund or non-general fund. Conference committee decisions for the FY00 operating budget including appropriating Department of Transportation and Public Facilities employee housing receipts as Statutory Designated Program Receipts (SDPR) - \$127.2.

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51200	Capital Improvement Project Receipts		417.0	685.0	688.2		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts				251.2	519.0	522.2
	Capital improvement project receipts for work in direct support of capital projects.						
59465	Indirect CIP Receipts				165.8	166.0	166.0
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). These receipts partially cover operational costs of Fairbanks Department of Transportation and Public Facilities buildings occupied by sections directly or indirectly supporting the capital improvement project program.						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed Credit card fuel purchases through State Equipment Fleet. FY2013: Actuals \$132.1 GF, \$3.3 I/A FY2014: \$89.9 FY2015: \$89.9	Intra-dept	State Equipment Fleet Admin	135.4	89.9	89.9
73421 Sef Fuel A87 Allowed subtotal:				135.4	89.9	89.9
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	5.3	4.2	4.2
73805 IT-Non-Telecommunication subtotal:				5.3	4.2	4.2
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	25.9	27.7	27.7
73806 IT-Telecommunication subtotal:				25.9	27.7	27.7
73808	Building Maintenance Plan review fees for the fuel system at Eagle Maintenance Station and the Rural Airport Contingency/Safety Shelter.	Inter-dept	Fire and Life Safety Operations	0.4	0.0	0.0
73808	Building Maintenance Boiler and mechanical inspections.	Inter-dept	Labor - Mechanical Inspection	16.1	5.5	5.5
73808	Building Maintenance Reimbursable Services Agreement for assistance with various building maintenance and repair activities.	Intra-dept	Northern Highways & Aviation	8.0	19.2	15.7
73808 Building Maintenance subtotal:				24.5	24.7	21.2
73809	Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	0.1	0.9	0.9
73809 Mail subtotal:				0.1	0.9	0.9
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	1.2	1.2	1.2
73810 Human Resources subtotal:				1.2	1.2	1.2
73812	Legal Legal expenses associated with the Fort Yukon Combined facility.	Inter-dept	Administrative Services	1.8	0.0	0.0
73812 Legal subtotal:				1.8	0.0	0.0
73814	Insurance Insurance coverage for buildings. GF \$530.1 FY2014: GF \$995.4 (Includes \$465.3 GF increment for increased insurance premiums)	Inter-dept	Admin - Risk Management	506.5	995.4	995.4
73814 Insurance subtotal:				506.5	995.4	995.4

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	2.3	2.8	2.8
				73815 Financial subtotal:	2.3	2.8	2.8
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.7	0.7	0.7
				73816 ADA Compliance subtotal:	0.7	0.7	0.7
73818	Training (Services-IA Svcs)	State provided training expense.	Inter-dept	General Svcs Facilities Maint.	0.2	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	0.2	0.0	0.0
73822	Construction (IA Svcs)	Expense for Northern Region Materials Lab for testing material from the Cantwell Maintenance Station.	Intra-dept	Northern Construction & CIP	0.3	0.0	0.0
				73822 Construction (IA Svcs) subtotal:	0.3	0.0	0.0
73848	State Equip Fleet	Operating and replacement fees for approximately 68 vehicles. In FY12 fuel for the vehicles that was purchased with a state credit card was recorded in account code 73848. In FY13, FY14 and future years, vehicle fuel will be recorded in account code 73421. FY2012 Actuals: GF \$465.5, I/A \$17.3 FY2013 Actuals: GF \$398.5, I/A \$11.7 FY2014: GF \$336.6, I/A \$25.0 FY2015: GF \$336.6, I/A \$25.0	Intra-dept	Trans - State Equipment Fleet	410.2	361.6	361.6
				73848 State Equip Fleet subtotal:	410.2	361.6	361.6
				Northern Region Facilities total:	1,114.4	1,509.1	1,505.6
				Grand Total:	1,114.4	1,509.1	1,505.6