

**State of Alaska
FY2016 Governor Amended Operating
Budget**

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

Component: Southcoast 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 (using in-house and contractual resources) of all building components and systems, including electrical, plumbing, heating, ventilating and air conditioning systems, fire protection and suppression systems, doors, windows, roofs, elevators, and interior and exterior finishes.
- 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.
- Using both in-house and consultant resources, design, bid and administer construction of tenant build-outs, and major maintenance and upgrades of systems in facilities operated and maintained by both the Department of Transportation and Public Facilities (DOT&PF) and other state or local agencies.

Major Component Accomplishments in 2014

- New roof constructed over Yakutat lighting regulator room.
- Closed out underground storage tanks in Klawock and Gustavus.
- Added fiberglass lining to Klawock oil-water separator to bring it into compliance with Alaska Department of Environmental Conservation regulations.
- Commissioned portable dust and weld fume collectors in Juneau materials lab and Skagway shop as industrial hygiene pilot projects.
- Continued lighting upgrades in Juneau 7-Mile and Ketchikan Court and Office Building.
- Juneau 7-Mile dry storage structural repairs completed.

Key Component Challenges

- Addressing aging structures needing major repair while keeping up with routine maintenance.
- Improving employee awareness of DOT&PF safety and health standards.
- Improving standardized training curriculum for many specialized fields.
- Finding qualified local contractors for work at remote maintenance stations.
- Implementing the Facilities Maintenance System in Southeast Region to generate work orders and preventative maintenance inspection forms, track maintenance costs, and schedule required maintenance of facilities equipment.

Significant Changes in Results to be Delivered in FY2016

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

Contact Information

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Southcoast Region Facilities Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	322.0	328.1	470.9
72000 Travel	10.6	7.3	81.2
73000 Services	1,239.4	1,226.0	2,321.0
74000 Commodities	58.5	27.3	101.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,630.5	1,588.7	2,974.2
Funding Sources:			
1004 General Fund Receipts	1,585.5	1,523.9	2,701.3
1005 General Fund/Program Receipts	0.0	0.0	44.6
1007 Interagency Receipts	0.0	19.8	183.3
1076 Marine Highway System Fund	45.0	45.0	45.0
Funding Totals	1,630.5	1,588.7	2,974.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	0.0	0.0	44.6
Interagency Receipts	51015	0.0	19.8	183.3
Restricted Total		0.0	19.8	227.9
Total Estimated Revenues		0.0	19.8	227.9

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	1,523.9	45.0	19.8	0.0	1,588.7
Adjustments which continue current level of service:					
-FY2016 Salary Increases	4.6	0.0	0.0	0.0	4.6
-FY2016 Health Insurance Rate Reduction	-0.3	0.0	0.0	0.0	-0.3
-Transfer from Central Region Facilities for Regional Boundary Realignment	1,173.1	44.6	163.5	0.0	1,381.2
FY2016 Governor Amended	2,701.3	89.6	183.3	0.0	2,974.2

Southcoast Region Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	3	4	Annual Salaries	287,899
Part-time	0	0	COLA	4,676
Nonpermanent	0	0	Premium Pay	6,453
			Annual Benefits	176,168
			<i>Less 0.90% Vacancy Factor</i>	(4,296)
			Lump Sum Premium Pay	0
Totals	3	4	Total Personal Services	470,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Building Maint Manager	0	0	1	0	1
Building Management Asst	0	0	1	0	1
Maint Spec Bfc Jrny II/Lead	0	0	0	2	2
Totals	0	0	2	2	4

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (AR57674) (604)
RDU: Highways, Aviation and Facilities (408)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	322.0	328.1	328.1	328.1	470.9	142.8	43.5%
72000 Travel	10.6	7.4	7.3	7.3	81.2	73.9	1012.3%
73000 Services	1,239.4	1,226.0	1,226.0	1,226.0	2,321.0	1,095.0	89.3%
74000 Commodities	58.5	27.3	27.3	27.3	101.1	73.8	270.3%
75000 Capital Outlay	0.0	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	1,630.5	1,588.8	1,588.7	1,588.7	2,974.2	1,385.5	87.2%
Fund Sources:							
1004Gen Fund (UGF)	1,585.5	1,524.0	1,523.9	1,523.9	2,701.3	1,177.4	77.3%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	44.6	44.6	100.0%
1007I/A Rcpts (Other)	0.0	19.8	19.8	19.8	183.3	163.5	825.8%
1076Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
Unrestricted General (UGF)	1,585.5	1,524.0	1,523.9	1,523.9	2,701.3	1,177.4	77.3%
Designated General (DGF)	45.0	45.0	45.0	45.0	89.6	44.6	99.1%
Other Funds	0.0	19.8	19.8	19.8	183.3	163.5	825.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	4	1	33.3%
Permanent Part Time	0	0	0	0	0	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: Southcoast Region Facilities (604)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		1,588.8	328.1	7.4	1,226.0	27.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund		1,524.0										
1007 I/A Rcpts		19.8										
1076 Marine Hwy		45.0										
Align Authority for Agency-wide Reduction												
Unalloc		-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.												
Subtotal		1,588.7	328.1	7.3	1,226.0	27.3	0.0	0.0	0.0	3	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		1,588.7	328.1	7.3	1,226.0	27.3	0.0	0.0	0.0	3	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
Cost of living adjustment for certain bargaining units: \$4.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.9												
FY2016 Health Insurance Rate Reduction												
SalAdj		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Facilities is a small component with three positions and no anticipated staff turnover. Authority is being transferred in order to maintain a 0%												

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

Component: Southcoast Region Facilities (604)
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	
vacancy factor. Authority is available from the services line due to lower than expected risk management property insurance premiums.												
Change Component Name to Southcoast Region Facilities												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change component name to Southcoast Region Facilities as part of the department's regional boundary realignment initiative.												
Transfer from Central Region Facilities for Regional Boundary Realignment												
	Trin	1,381.2	126.5	73.9	1,107.0	73.8	0.0	0.0	0.0	1	0	0
1004 Gen Fund		1,173.1										
1005 GF/Prgm		44.6										
1007 I/A Rcpts		163.5										
After more than 35 years the Department of Transportation & Public Facilities is changing its regional boundaries. This request will expand the existing Southeast Region and will rename the Region to Southcoast Region.												
Population trends and the requirements of the Moving Ahead for Progress in the 21st Century Act (MAP-21) are the main drivers for adjusting the distribution of the work between the three regions. MAP-21 focuses federal work on the National Highway System (NHS). With few NHS miles in the Southeast Region, the result is a significant decrease in the number of federal aid projects for this region.												
The commonalities shared by the southern coastal communities, which include Alaska Marine Highway services, harbors, ports, and coastal climates also contributed to this decision. The new regional boundaries will help balance the workload within the regions.												
This change reflects the following positions and associated funding being transferred in support of the regional boundary realignment.												
Position control numbers:												
25-1210, full-time, Maintenance Specialist Bfc Journey II/Lead, wage grade 51, Kodiak												
	Totals	2,974.2	470.9	81.2	2,321.0	101.1	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Southcoast Region Facilities (604)
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	UGF Amount
25-1210	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Kodiak	2DD	51N	12.0		77,201	0	5,938	47,654	130,793	120,702
25-2527	Building Maint Manager	FT	A	SS	Juneau	205	22B / C	12.0		85,500	2,934	0	48,187	136,621	136,621
25-2547	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Ketchikan	2AA	51N	12.0		74,432	0	515	44,603	119,550	119,550
25-2549	Building Management Asst	FT	A	GP	Juneau	205	14D / E	12.0		50,766	1,742	0	35,724	88,232	88,232
													Total Salary Costs:	287,899	
													Total COLA:	4,676	
													Total Premium Pay::	6,453	
													Total Benefits:	176,168	
													Total Pre-Vacancy:	475,196	
													Minus Vacancy Adjustment of 0.90%:	(4,296)	
													Total Post-Vacancy:	470,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	470,900	
Total Component Months:		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	465,105	460,900	97.88%
1007 Interagency Receipts	10,091	10,000	2.12%
Total PCN Funding:	475,196	470,900	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: Southcoast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		10.6	7.3	81.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			10.6	7.3	81.2
72110	Employee Travel (Instate)	Building Maintenance Manager travel for project supervision, building inspections for condition evaluations, as well as safety and hazard inspections. Attendance at Alaska Facilities Administrators annual conference.	10.6	5.5	79.4
72410	Employee Travel (Out of state)	Attendance at the National Facilities Administrators annual conference, and training not available in-state.	0.0	1.8	1.8

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		1,239.4	1,226.0	2,321.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,239.4	1,226.0	2,321.0
73025	Education Services	Training and conference fees for staff, excluding Information Technology.	0.3	0.6	0.6
73050	Financial Services	Late payment fees for utility payments.	0.1	0.0	0.0
73150	Information Technlgy	Information Technology (IT) training, IT consulting, IT equipment leases, software licensing, software maintenance and Siemens Building Technologies.	3.1	0.5	0.5
73156	Telecommunication	Long distance, local phone/equipment and cellular service provided by vendors.	4.5	2.1	2.1
73175	Health Services	Drug and alcohol testing for employees who hold commercial drivers licenses.	0.0	0.0	0.1
73225	Delivery Services	Freight to deliver building repair supplies, materials and tools to various locations.	0.4	0.4	54.4
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel for vehicles that is purchased with a state credit card.	0.7	0.9	0.9
73526	Electricity	Electricity for maintenance stations and/or public buildings. Includes \$9.0 of Alaska Marine Highway System funds for Reservations Building in Juneau.	259.8	342.3	661.7
73527	Water & Sewage	Water and sewer for maintenance stations and/or public buildings. Includes \$1.1 of AMHS funds for Reservations Building in Juneau.	42.6	21.5	52.4
73528	Disposal	Waste disposal for maintenance stations and/or public buildings.	48.8	25.0	55.4
73529	Natural Gas/Propane		0.0	1.2	0.0
73530	Heating Oil	Heating oil for maintenance stations and/or public buildings. Includes \$14.0 of Alaska Marine Highway System funds for Reservations Building in Juneau.	526.1	330.4	771.7
73651	Architect/Engineer-Non-IA Svcs	Building engineering services for DOT&PF Southeast	2.4	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Facilities (604)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,239.4	1,226.0	2,321.0
		Region brine and salt building.			
73653	Inspections/Testing	Inspection of state-owned facilities, such as elevator inspections and fire extinguisher testing.	15.9	11.0	12.4
73656	Snow Removal	Snow removal services.	0.0	0.0	7.2
73657	Janitorial/Caretaker	Janitorial contracts for the Ketchikan Court and Office Building, Alaska Marine Highway System Reservations Building, DOT&PF's Southeast Region "7-Mile" building, and Kodiak. Includes \$14.0 AMHS funds for the Reservations Building in Juneau.	96.6	90.1	173.7
73658	Pavement Maintenance	Patching and maintenance of paved areas.	0.0	0.0	6.9
73659	Lawncare Maintenance	Lawn care at public facilities. Includes \$2.0 of AMHS funds for the Reservations Building in Juneau.	4.7	6.6	9.8
73660	Other Repairs/Maint	Contracted repairs and maintenance not classified elsewhere. Includes \$2.0 of AMHS funds for the Reservations Building in Juneau.	53.7	127.0	182.7
73660	Other Repairs/Maint	This is Inter-Agency Receipt contingency funding to provide miscellaneous repairs, maintenance and minor remodeling of buildings upon request of other state agencies.	0.0	19.8	63.2
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	State share of maintenance and operating expenses of Sitka Court and Office/Municipal building including utilities and minor repairs to common spaces.	117.1	96.1	96.1
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair or maintenance expenses to equipment/machinery such as lawn mower, snow blower and emergency generator.	0.0	0.6	0.6
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental of equipment for repairs and maintenance.	0.0	0.0	3.3
73750	Other Services (Non IA Svcs)	Fire alarm monitoring services for the Ketchikan Court House.	2.2	2.3	2.3
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.	0.8	0.8	0.8

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Facilities (604)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,239.4	1,226.0	2,321.0
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications services provided by the 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.	1.8	2.9	2.9
73808	Building Maintenance	Labor - Mechanical Inspection Boiler and mechanical inspections.	4.1	3.0	3.9
73809	Mail	Admin - Central Mail Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.4	0.4
73810	Human Resources	Admin - Personnel Chargeback fees for human resources services such as labor relations, position classifications and departmental payroll processing.	0.1	0.1	0.1
73814	Insurance	Admin - Risk Management Insurance coverage for our buildings. Includes \$2.9 of Alaska Marine Highway System funds for the Reservations Building in Juneau.	49.1	136.3	150.0
73815	Financial	Admin - Finance Chargeback fees for AKSAS and AKPAY.	0.1	0.2	0.2
73816	ADA Compliance	Labor - Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin - State Travel Office Processing fees charged by the State Travel Office.	0.3	0.4	1.2
73848	State Equip Fleet	State Equipment Fleet Operating and replacement fees for facilities maintenance vehicles.	3.9	3.4	3.4

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southcoast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		58.5	27.3	101.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			58.5	27.3	101.1
74200	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, computer and word processing supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	0.8	1.0	1.0
74440	Agricultural	Lawn fertilizer for the DOT&PF Southeast Regional office building.	0.1	0.0	0.0
74600	Safety (Commodities)	Safety supplies for first aid kits and defibrillator kits. Safety supplies for first aid kits and debrillator kits.	0.3	0.0	0.0
74650	Repair/Maintenance (Commodities)	General maintenance and repair supplies for state buildings.	57.3	26.3	100.1

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				0.0	19.8	183.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts Miscellaneous repairs, maintenance and minor remodeling of buildings as needed.	Statewide			0.0	19.8	63.2
59060	Health & Social Svcs Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	Facilities Maintenance	Lease 8003		0.0	0.0	42.6
59060	Health & Social Svcs Kodiak Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	Facilities Maintenance	Lease 8096		0.0	0.0	16.5
59070	Labor Kodiak Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	Leasing	Lease 8098		0.0	0.0	34.5
59180	Environmental Consvn Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	Department-wide	Lease 8002		0.0	0.0	7.0
59200	Corrections Kodiak Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	DOC State Facilities Rent	Lease 8097		0.0	0.0	19.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts				0.0	0.0	44.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts				0.0	0.0	44.6
	Housing Rental - Department of Transportation and Public Facilities						
	Revenue from collection of rent under the Employee Housing Program.						

Interagency Services
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73421	Sef Fuel A87 Allowed	Fuel for vehicles that is purchased with a state credit card.	Intra-dept	State Equipment Fleet	0.7	0.9	0.9
73421 Sef Fuel A87 Allowed subtotal:				0.7	0.9	0.9	
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	0.8	0.8	0.8
73805 IT-Non-Telecommunication subtotal:				0.8	0.8	0.8	
73806	IT-Telecommunication	Telecommunications services provided by the 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	1.8	2.9	2.9
73806 IT-Telecommunication subtotal:				1.8	2.9	2.9	
73808	Building Maintenance	Boiler and mechanical inspections.	Inter-dept	Labor - Mechanical Inspection	4.1	3.0	3.9
73808 Building Maintenance subtotal:				4.1	3.0	3.9	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	Inter-dept	Admin - Central Mail	0.1	0.4	0.4
73809 Mail subtotal:				0.1	0.4	0.4	
73810	Human Resources	Chargeback fees for human resources services such as labor relations, position classifications and departmental payroll processing.	Inter-dept	Admin - Personnel	0.1	0.1	0.1
73810 Human Resources subtotal:				0.1	0.1	0.1	
73814	Insurance	Insurance coverage for our buildings. Includes \$2.9 of Alaska Marine Highway System funds for the Reservations Building in Juneau.	Inter-dept	Admin - Risk Management	49.1	136.3	150.0
73814 Insurance subtotal:				49.1	136.3	150.0	
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.1	0.2	0.2
73815 Financial subtotal:				0.1	0.2	0.2	
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1	
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	0.3	0.4	1.2
73819 Commission Sales (IA Svcs) subtotal:				0.3	0.4	1.2	
73848	State Equip Fleet	Operating and replacement fees for facilities maintenance vehicles.	Intra-dept	State Equipment Fleet	3.9	3.4	3.4
73848 State Equip Fleet subtotal:				3.9	3.4	3.4	

