

State of Alaska
FY2017 Governor's 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, heating fuel, 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 2015

- Replaced heating controls at the Alaska Marine Highways Reservations Building in Juneau.
- Installed monitoring wells at Gustavus to monitor contaminants from removed heating oil tank.
- Replaced variable frequency drive heating controls at Skagway Airport.
- Designed a fall protection training course for DOT&PF employees.
- Continued lighting upgrades in Juneau 7-Mile and Ketchikan Court and Office Building, and purchased materials for continuing upgrades around the region.
- Replaced a fuel tank and two furnaces at the Skagway Maintenance Station.
- Replaced force main sewer line and installed city water line at Petersburg Scow Bay shop.

Key Component Challenges

- Addressing aging structures needing major repair while keeping up with routine maintenance.
- Responsibility to maintain and operating additional 70 buildings – as a result of the increased size of the region.
- Improving employee awareness of DOT&PF safety and health standards.
- Finding qualified local contractors for work at remote maintenance stations.
- Implementing the Facilities Maintenance System in Southcoast 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 FY2017

Results Based Budgeting will be used to develop performance measures that quantify outcomes (not activities) as well as determine priorities.

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	444,136
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	279,931
			<i>Less 1.79% Vacancy Factor</i>	(12,967)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	711,100

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 Journey I	0	0	2	0	2
Maint Spec Bfc Jrny II/Lead	0	0	0	2	2
Maint Spec Etrician Journey II	0	0	1	0	1
Totals	0	0	5	2	7

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	335.4	470.9	470.9	711.1	711.1	0.0	0.0%
72000 Travel	10.6	81.2	81.2	81.2	81.2	0.0	0.0%
73000 Services	1,157.3	2,321.0	2,321.0	2,563.8	2,563.8	0.0	0.0%
74000 Commodities	119.1	101.1	101.1	101.1	101.1	0.0	0.0%
75000 Capital Outlay	47.0	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	1,669.4	2,974.2	2,974.2	3,457.2	3,457.2	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	1,624.4	2,701.3	2,701.3	3,172.2	3,172.2	0.0	0.0%
1005GF/Prgm (DGF)	0.0	44.6	44.6	44.6	44.6	0.0	0.0%
1007I/A Rcpts (Other)	0.0	183.3	183.3	195.4	195.4	0.0	0.0%
1076Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
Unrestricted General (UGF)	1,624.4	2,701.3	2,701.3	3,172.2	3,172.2	0.0	0.0%
Designated General (DGF)	45.0	89.6	89.6	89.6	89.6	0.0	0.0%
Other Funds	0.0	183.3	183.3	195.4	195.4	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	4	4	7	7	0	0.0%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		2,974.2	470.9	81.2	2,321.0	101.1	0.0	0.0	0.0	4	0	0
1004 Gen Fund		2,701.3										
1005 GF/Prgm		44.6										
1007 I/A Rcpts		183.3										
1076 Marine Hwy		45.0										
Subtotal		2,974.2	470.9	81.2	2,321.0	101.1	0.0	0.0	0.0	4	0	0

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Vacant Maintenance Generalist Sub Journey (25-2158) from Northern Region to Balance Resources												
Trin		81.5	80.9	0.0	0.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		77.5										
1007 I/A Rcpts		4.0										

Transfer vacant Maintenance Generalist Sub Journey II (25-2158), wage grade 56, located in Nome from Northern Region Facilities to Southcoast Region Facilities with subsequent duty station location change to Juneau and reclassification to a Maintenance Specialist BFC Journey I, wage grade 53.

With the recent change to the department's regional boundary lines, the Southcoast Region assumed responsibility of 68 additional buildings totaling over 238,000 square feet. These buildings are located at 31 rural airports along the Aleutian Chain and Kodiak Island.

With the additional districts added to Southcoast Region's responsibility, there is a need for additional resources to maintain the added buildings. After review of both the Central and Northern Region facilities components it was determined to transfer one position from each region in order to balance the department's resources.

Transfer Vacant Maintenance Generalist Sub Journey (25-3678) from Central Region to Balance Resources												
Trin		80.5	79.9	0.0	0.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		76.4										
1007 I/A Rcpts		4.1										

Transfer vacant Maintenance Generalist Sub Journey I (25-3678), wage grade 58, located in Anchorage from Central Region Facilities to Southcoast Region Facilities with subsequent duty station location change to Juneau and reclassification to a Maintenance Specialist BFC Journey I, wage grade 53.

With the recent change to the department's regional boundary lines, the Southcoast Region assumed responsibility of 68 additional buildings totaling over 238,000 square feet. These buildings are located at 31 rural airports along the Aleutian Chain and Kodiak Island.

With the additional districts added to Southcoast Region's responsibility, there is a need for additional resources to maintain the added buildings. After review of both the Central and Northern Region facilities components it was determined to transfer one position from each region in order to balance the department's resources.

Transfer Vacant Maint Generalist Sub Journey (25-2441) from Northern Region Highways & Aviation to Balance Resources

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	
1004 Gen Fund	Trin	80.0	79.4	0.0	0.6	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		76.0										
		4.0										

Transfer vacant Maintenance Generalist Sub Journey II (25-2441), wage grade 56, located on the Dalton Highway from Northern Region Highways & Aviation to Southcoast Region Facilities with subsequent duty station location change to Juneau and reclassification to a Maintenance Specialist Electrician, Journey II/Lead, wage grade 51.

With the recent change to the department's regional boundary lines, the Southcoast Region assumed responsibility of 68 additional buildings totaling over 238,000 square feet. These buildings are located at 31 rural airports along the Aleutian Chain and Kodiak Island.

With the additional districts added to Southcoast Region's responsibility, there is a need for additional resources to maintain the added buildings.

Transfer Excess Risk Management Authority from Northern Region Facilities Cover Insurance Increases

1004 Gen Fund	Trin	241.0	0.0	0.0	241.0	0.0	0.0	0.0	0.0	0	0	0
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The department experienced an increase in property premiums of 53.7% in FY2016 due to property rates and the value of insured assets increasing. Current risk management property premium authorization is being reallocated among the facilities components to more adequately fund this increase.

Subtotal		3,457.2	711.1	81.2	2,563.8	101.1	0.0	0.0	0.0	7	0	0
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***** **Changes From FY2016 Management Plan To FY2017 Governor** *****

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

1004 Gen Fund	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

1004 Gen Fund	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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

Totals		3,457.2	711.1	81.2	2,563.8	101.1	0.0	0.0	0.0	7	0	0
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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
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	51L / M	12.0		72,997	0	0	43,533	116,530	93,224
25-2158	Maint Spec Bfc Journey I	FT	A	LL	Juneau	2AA	53B	12.0		47,639	0	0	34,207	81,846	80,782
25-2441	Maint Spec Etrician Journey II	FT	A	LL	Juneau	2AA	51B	12.0		53,957	0	0	36,531	90,488	81,439
25-2527	Building Maint Manager	FT	A	SS	Juneau	205	22C / D	12.0		90,828	0	0	49,744	140,572	140,572
25-2547	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Ketchikan	2AA	51N / O	12.0		77,104	0	0	45,044	122,148	120,560
25-2549	Building Management Asst	FT	A	GP	Juneau	205	14E / F	12.0		53,972	0	0	36,665	90,637	90,637
25-3678	Maint Spec Bfc Journey I	FT	A	LL	Juneau	2AA	53B	12.0		47,639	0	0	34,207	81,846	80,782

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Salary Costs:	444,136
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	279,931
Total Pre-Vacancy:	724,067
Minus Vacancy Adjustment of 1.79%:	(12,967)
Total Post-Vacancy:	711,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	711,100

Total Component Months: 84.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	687,996	675,675	95.02%
1007 Interagency Receipts	36,071	35,425	4.98%
Total PCN Funding:	724,067	711,100	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		10.6	81.2	81.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			10.6	81.2	81.2
72110	Employee Travel (Instate)	Maintenance staff travel throughout southeast Alaska, the Aleutian Islands and Kodiak Island to repair and maintain state facilities. The Building Maintenance Manager travels for project supervision, building inspections for condition evaluations, as well as safety and hazard inspections. Attendance at Alaska Facilities Administrators annual conference.	10.6	79.4	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,157.3	2,563.8	2,563.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,157.3	2,563.8	2,563.8
73025	Education Services	Training and conference fees for staff, excluding Information Technology.	0.3	0.6	0.6
73150	Information Technlgy	Information Technology (IT) training, IT consulting, IT equipment leases, software licensing, software maintenance and Siemens Building Technologies.	0.5	0.5	0.5
73156	Telecommunication	Long distance, local phone/equipment and cellular service provided by vendors.	4.0	3.1	3.1
73175	Health Services	Drug and alcohol testing for employees who hold commercial driver's licenses.	0.0	0.1	0.1
73225	Delivery Services	Freight to deliver building repair supplies, materials and tools to various locations.	1.3	54.4	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.	246.5	661.7	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.	44.3	52.4	52.4
73528	Disposal	Waste disposal for maintenance stations and/or public buildings.	50.8	55.4	55.4
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.	348.2	771.7	771.7
73653	Inspections/Testing	Inspection of state-owned facilities, such as elevator inspections and fire extinguisher testing.	30.3	27.4	27.4
73656	Snow Removal	Snow removal services.	0.0	7.2	7.2

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,157.3	2,563.8	2,563.8
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.	95.7	178.7	183.7
73658	Pavement Maintenance	Patching and maintenance of paved areas.	0.0	6.9	6.9
73659	Lawncare Maintenance	Lawn care at public facilities. Includes \$2.0 of AMHS funds for the Reservations Building in Juneau.	2.8	9.8	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.	134.0	140.0	145.6
73660	Other Repairs/Maint	Contingency Inter-Agency receipt authority to provide miscellaneous repairs, maintenance and minor remodeling of buildings upon request of other state agencies. FY2017: \$94.0 unrealizable I/A due to vacant space in shared buildings, less \$39.3 I/A budget shortfall. FY2016: \$78.1 unrealizable I/A due to vacant space in shared buildings, less \$2.8 I/A budget shortfall.	0.0	65.3	54.7
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.	115.0	115.0	115.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair or maintenance expenses to equipment/machinery such as lawn mower, snow blower and emergency generator.	0.5	0.6	0.6
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental of equipment for repairs and maintenance.	2.7	3.3	3.3
73750	Other Services (Non IA Svcs)	Fire alarm monitoring services.	0.4	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	1.3	1.3
73806	IT-Telecommunication	Enterprise Technology			
		Telecommunications services provided by the Department of Administration, Enterprise Technology	1.5	3.2	3.2

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				1,157.3	2,563.8	2,563.8
		Services	Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
73808	Building Maintenance	Labor - Mechanical Inspection	Boiler and mechanical inspections.	13.2	3.9	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.	0.0	0.1	0.1
73812	Legal	Law	Legal services provided by the Department of Law.	0.1	0.0	0.0
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.	58.7	391.0	391.0
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).	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel Office.	0.1	1.2	1.2
73848	State Equip Fleet	State Equipment Fleet	Operating and replacement fees for facilities maintenance vehicles.	4.7	5.1	5.1

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		119.1	101.1	101.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			119.1	101.1	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.	0.3	1.0	1.0
74600	Safety (Commodities)	Safety supplies for first aid kits and defibrillator kits.	1.4	2.0	2.0
74650	Repair/Maintenance (Commodities)	General maintenance and repair supplies for state buildings.	117.4	98.1	98.1

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		47.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			47.0	0.0	0.0
75300	Structs & Infrastr	FY2015 actual expenses included fuel tanks for the Skagway and Petersburg maintenance stations, and installation of security fencing at the Ketchikan Court and Office Building.	47.0	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				1.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec Collection of revenue in excess of authorization.				1.7	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	195.4	195.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts Receipt authority available to perform miscellaneous repairs, maintenance and minor remodeling of buildings as requested.	Statewide			0.0	-2.8	-39.3
51015	Interagency Receipts Receipts to be collected if currently vacant space in the Kodiak Griffin Building and Kodiak Regional Office Building is leased.	Statewide	Vacant space		0.0	78.1	94.0
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	42.6	40.7
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	16.5	21.8
59070	Labor Kodiak Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	Leasing	Lease 8098		0.0	34.5	45.7
59180	Environmental Consvn Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	Department-wide	Lease 8002		0.0	7.0	6.7
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	19.5	25.8

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51060	General Fund Program Receipts		0.0	44.6	44.6		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts				0.0	44.6	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	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
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	1.3	1.3
				73805 IT-Non-Telecommunication subtotal:	0.8	1.3	1.3
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	1.5	3.2	3.2
				73806 IT-Telecommunication subtotal:	1.5	3.2	3.2
73808	Building Maintenance	Boiler and mechanical inspections.	Inter-dept	Labor - Mechanical Inspection	13.2	3.9	3.9
				73808 Building Maintenance subtotal:	13.2	3.9	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	0.0	0.1	0.1
				73810 Human Resources subtotal:	0.0	0.1	0.1
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law	0.1	0.0	0.0
				73812 Legal subtotal:	0.1	0.0	0.0
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	58.7	391.0	391.0
				73814 Insurance subtotal:	58.7	391.0	391.0
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	0.0	0.1	0.1
				73816 ADA Compliance subtotal:	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	0.1	1.2	1.2
				73819 Commission Sales (IA Svcs) subtotal:	0.1	1.2	1.2
73848	State Equip Fleet	Operating and replacement fees for facilities	Intra-dept	State Equipment	4.7	5.1	5.1

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	maintenance vehicles.		Fleet			
			73848 State Equip Fleet subtotal:	4.7	5.1	5.1
			Southcoast Region Facilities total:	80.0	407.4	407.4
			Grand Total:	80.0	407.4	407.4