

State of Alaska FY2015 Governor's Operating Budget

Department of Transportation/Public Facilities Northern Region Construction and CIP Support Component Budget Summary

Component: Northern Region Construction and CIP Support**Contribution to Department's Mission**

Improve the transportation system in Alaska and protect the health and safety of Alaska's people by constructing safe, environmentally sound, reliable and cost-effective highways, airports, and buildings.

Core Services

- Administers construction contracts.
- Provide field inspection and construction oversight.
- Provide quality assurance that construction documentation and materials testing are in conformance with contract requirements during construction.
- Closeout projects.
- Work with the Civil Rights Office regarding Disadvantaged Business Enterprises contract specifications and requirements for construction projects.
- Coordinate and program project funding.
- Administer state and federal grants.
- Provide engineering management support.
- Prepare and manage the component's operating budget.
- Maintains data within the management reporting system for capital projects.
- Provide regional network administration and desktop computer support.
- Process time and equipment charges to projects.

Major Component Accomplishments in 2013

- Developed an in-house training program to cost-effectively improve the skills of our staff utilizing department subject matter experts.
- Received \$90.8 million in federal highway and \$30.9 million in federal aviation construction authorization.
- Completed construction and reconstruction of \$51.6 million in needed transportation infrastructure improvements including: Alaska Highway Tok Weigh Station, Copper River Highway Resurfacing, Nome roads, Richardson Highway Shaw Creek Bridge Replacement, Van Horn Road West Improvements, Steese Highway Surface Treatment, and Fort Yukon dust control.
- Completed \$15.9 million in runway, taxiway, lighting, environmental structures, and safety improvements at Alakanuk, Emmonak, and Kotzebue.

Key Component Challenges

- Delivery of construction projects as a result of increased funding.
- Maintaining compliance with Environmental Protection Agency's stormwater monitoring responsibilities.
- Increased oversight from Federal Aviation Administration and Federal Highway Administration.
- Expanding safety education, oversight, and traffic control requirements.
- Reducing the number of highway construction related fatalities and serious injuries related to construction projects.

Significant Changes in Results to be Delivered in FY2015

Insufficient size of combined construction and assurance laboratory may result in untimely testing, confusion of sample ownership, and safety hazards due to the reduced working and sample storage space. Insufficient field laboratory equipment storage, maintenance and repair facilities prohibit winter maintenance and repair of field equipment creating a larger summer workload than necessary.

Statutory and Regulatory Authority

AS 08 Business and Professions
AS 19 Highways and Ferries
AS 34 Property
AS 35 Public Buildings, Works
AS 36 Public Contracts
AS 44 State Government
USC CFR 14 Aeronautics
USC CFR 23 Highways
USC CFR 41 Contracts
USC CFR 43 Lands
USC CFR 49 Transportation

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Northern Region Construction and CIP Support 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	19,034.5	17,223.6	17,151.3
72000 Travel	100.5	70.6	70.6
73000 Services	941.1	302.7	302.7
74000 Commodities	161.9	133.2	133.2
75000 Capital Outlay	73.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	20,311.8	17,730.1	17,657.8
Funding Sources:			
1004 General Fund Receipts	597.8	605.7	404.4
1007 Interagency Receipts	89.6	0.0	0.0
1061 Capital Improvement Project Receipts	19,624.4	17,124.4	17,253.4
Funding Totals	20,311.8	17,730.1	17,657.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	19,624.4	17,124.4	17,253.4
Interagency Receipts	51015	89.6	0.0	0.0
Restricted Total		19,714.0	17,124.4	17,253.4
Total Estimated Revenues		19,714.0	17,124.4	17,253.4

**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	605.7	0.0	17,124.4	0.0	17,730.1
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	2.9	0.0	147.4	0.0	150.3
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.9	0.0	-78.2	0.0	-81.1
-Replace General Fund Receipts with Capital Improvement Project Receipt Authority	-199.9	0.0	199.9	0.0	0.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.4	0.0	-44.1	0.0	-45.5
Proposed budget decreases:					
-Delete Long-Term Vacant Position (25-1370)	0.0	0.0	-96.0	0.0	-96.0
FY2015 Governor	404.4	0.0	17,253.4	0.0	17,657.8

**Northern Region Construction and CIP Support
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	74	73	Annual Salaries	9,873,243
Part-time	90	90	COLA	154,169
Nonpermanent	10	10	Premium Pay	1,611,426
			Annual Benefits	6,324,741
			<i>Less 4.52% Vacancy Factor</i>	<i>(812,270)</i>
			Lump Sum Premium Pay	0
Totals	174	173	Total Personal Services	17,151,309

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	1	0	0	1
Accounting Clerk	0	1	0	0	1
Accounting Tech III	0	2	0	0	2
Administrative Assistant II	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Analyst/Programmer IV	0	1	0	0	1
Data Processing Mgr I	0	1	0	0	1
Eng Tech Journey	0	11	0	4	15
Eng Tech Sub Journey I	0	9	0	0	9
Eng Tech Sub Journey II	0	23	0	8	31
Eng Tech Sub Journey III	0	12	0	4	16
Engineer/Architect I	0	1	0	0	1
Engineer/Architect II	0	2	0	0	2
Engineer/Architect III	0	5	0	1	6
Engineer/Architect IV	0	2	0	0	2
Engineer/Architect V	0	1	0	0	1
Engineering Assistant II	0	22	0	6	28
Engineering Assistant III	0	18	0	4	22
Engineering Associate	0	12	0	5	17
Engineering Asst I	0	5	0	0	5
Maint Gen Journey	0	1	0	0	1
Maint Gen Sub - Journey I	0	1	0	0	1
Micro/Network Spec I	0	2	0	0	2
Micro/Network Spec II	0	1	0	0	1
Office Assistant I	0	2	0	0	2
Office Assistant II	0	1	0	0	1
Office Assistant III	0	1	0	1	2
Totals	0	140	0	33	173

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (AR57667) (2295)
RDU: Design, Engineering and Construction (526)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	19,034.5	17,141.5	17,223.6	17,223.6	17,151.3	-72.3	-0.4%
72000 Travel	100.5	70.6	70.6	70.6	70.6	0.0	0.0%
73000 Services	941.1	302.7	302.7	302.7	302.7	0.0	0.0%
74000 Commodities	161.9	133.2	133.2	133.2	133.2	0.0	0.0%
75000 Capital Outlay	73.8	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	20,311.8	17,648.0	17,730.1	17,730.1	17,657.8	-72.3	-0.4%
Fund Sources:							
1004Gen Fund (UGF)	597.8	601.8	605.7	605.7	404.4	-201.3	-33.2%
1007I/A Rcpts (Other)	89.6	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	19,624.4	17,046.2	17,124.4	17,124.4	17,253.4	129.0	0.8%
Unrestricted General (UGF)	597.8	601.8	605.7	605.7	404.4	-201.3	-33.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	19,714.0	17,046.2	17,124.4	17,124.4	17,253.4	129.0	0.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	74	74	74	74	73	-1	-1.4%
Permanent Part Time	90	90	90	90	90	0	0.0%
Non Permanent	10	10	10	10	10	0	0.0%

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

Component: Northern Region Construction and CIP Support (2295)

RDU: Design, Engineering and Construction (526)

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	17,648.0	17,141.5	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10
1004 Gen Fund		601.8										
1061 CIP Rcpts		17,046.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1061 CIP Rcpts		78.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		17,730.1	17,223.6	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		17,730.1	17,223.6	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	150.3	150.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1061 CIP Rcpts		147.4										

Cost of living allowance for certain bargaining units: \$150.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$94.4

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$22.5

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$33.4

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

Component: Northern Region Construction and CIP Support (2295)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
1061 CIP Rcpts		-78.2										
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.												
Delete Long-Term Vacant Position (25-1370)												
	Dec	-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-96.0										
Delete vacant full-time Civil Rights & Compliance Specialist II (25-1370), range 17, located in Fairbanks.												
Replace General Fund Receipts with Capital Improvement Project Receipt Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-199.9										
1061 CIP Rcpts		199.9										
The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-45.5	-45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
1061 CIP Rcpts		-44.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-45.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-42.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.5												
Totals		17,657.8	17,151.3	70.6	302.7	133.2	0.0	0.0	0.0	73	90	10

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1239	Asst Commissioner	FT	A	XE	Fairbanks	N03	27K	6.0	*	72,678	0	0	35,101	107,779	107,779
25-1366	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26K / L	12.0		126,521	1,655	0	62,601	190,777	190,777
25-1367	Administrative Officer I	FT	A	SS	Fairbanks	203	17C / D	12.0		61,394	841	0	39,323	101,558	101,558
25-1368	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26M / N	12.0		136,397	1,784	0	65,645	203,826	203,826
25-1370	Civ Rights & Compl Spec II	FT	A	SS	Fairbanks	203	17A / B	12.0		0	0	0	0	0	0
25-1371	Engineer/Architect II	FT	A	SS	Fairbanks	203	23B / C	12.0		86,766	1,188	0	48,698	136,652	6,833
25-1376	Data Processing Mgr I	FT	A	SS	Fairbanks	203	22P / Q	12.0		121,368	1,588	0	61,013	183,969	183,969
25-1384	Engineer/Architect III	FT	A	SS	Fairbanks	203	25F / J	12.0		114,519	1,498	0	58,902	174,919	8,746
25-1385	Accounting Tech III	FT	A	GG	Fairbanks	203	16C	12.0		53,028	880	11,215	40,552	105,675	105,675
25-1387	Engineering Associate	FT	A	GP	Fairbanks	203	21C / D	12.0		77,113	1,135	5,739	47,428	131,415	6,571
25-1403	Accounting Tech III	FT	A	GG	Fairbanks	203	16M	12.0		71,076	1,161	13,668	48,127	134,032	134,032
25-1405	Engineering Associate	FT	A	GP	Fairbanks	203	21D / E	12.0		79,370	1,168	5,949	48,339	134,826	6,741
25-1407	Engineer/Architect III	FT	A	SS	Fairbanks	203	25C / D	12.0		104,966	1,438	0	55,423	161,827	8,091
25-1410	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		31,746	485	3,634	29,887	65,752	65,752
25-1411	Engineer/Architect III	FT	A	SS	Fairbanks	203	25C / D	12.0		103,674	1,420	0	54,945	160,039	8,002
25-1412	Engineering Assistant III	FT	A	GP	Fairbanks	203	21E / F	12.0		80,258	1,183	6,136	48,736	136,313	6,816
25-1431	Engineering Associate	FT	A	GP	Fairbanks	203	21G / J	12.0		86,149	1,270	6,570	51,073	145,062	7,253
25-1434	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		81,343	1,114	0	46,870	129,327	6,466
25-1436	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		72,766	1,073	5,569	45,759	125,167	6,258
25-1443	Engineering Assistant II	FT	A	GP	Fairbanks	203	19E / F	12.0		70,382	1,037	5,373	44,805	121,597	6,080
25-1447	Engineering Assistant III	FT	A	GP	Fairbanks	203	21L / M	12.0		96,222	1,419	7,366	55,090	160,097	8,005
25-1449	Engineering Assistant II	FT	A	GG	Fairbanks	203	19N / O	12.0		91,746	1,399	10,390	54,553	158,088	15,809
25-1451	Administrative Assistant II	FT	A	SS	Fairbanks	603	14C / D	12.0		49,035	722	3,673	36,113	89,543	89,543
25-1454	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		75,751	1,115	5,652	46,892	129,410	12,941
25-1455	Engineering Assistant II	PT	A	GP	Fairbanks	203	19C	6.0		32,640	516	5,022	22,323	60,501	6,050
25-1457	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		63,540	937	4,861	42,088	111,426	11,143
25-1459	Engineering Assistant II	FT	A	GP	Fairbanks	203	19P / Q	12.0		98,742	1,454	7,455	56,054	163,705	16,371
25-1461	Office Assistant III	FT	A	GP	Fairbanks	203	11F / G	12.0		42,501	626	3,202	33,701	80,030	80,030
25-1462	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18B / C	12.0		61,019	836	0	39,360	101,215	101,215
25-1464	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54J	6.0		28,197	446	4,338	20,364	53,345	5,335
25-1465	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54J	8.0		37,596	574	4,338	26,618	69,126	6,913
25-1467	Eng Tech Journey	PT	A	LL	Nome	2II	54F	6.0		29,084	460	4,474	20,742	54,760	5,476
25-1469	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54B / C	8.0		32,814	500	3,690	24,612	61,616	6,162
25-1473	Engineering Assistant II	PT	A	GP	Fairbanks	203	19B / C	8.0		43,259	659	4,861	28,990	77,769	7,777
25-1474	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54M / N	8.0		42,976	654	4,810	28,780	77,220	7,722
25-1479	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54J	8.0		37,596	574	4,338	26,618	69,126	6,913
25-1480	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55M	8.0		39,624	668	9,144	29,143	78,579	2,357
25-1482	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55B	6.0		24,648	428	6,636	19,902	51,614	1,548
25-1484	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55C / D	8.0		31,889	536	7,242	25,582	65,249	1,958

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 Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1485	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55B / C	8.0		31,199	547	8,771	25,892	66,409	1,992
25-1486	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F	8.0		34,528	609	9,960	27,562	72,659	2,180
25-1487	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57F	6.0		25,009	422	5,771	19,716	50,918	1,528
25-1492	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55C	8.0		31,382	529	7,242	25,395	64,548	1,936
25-1494	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54F	9.6		43,586	740	10,477	33,324	88,127	17,449
25-1502	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	6.0		20,568	368	6,312	18,275	45,523	1,366
25-1505	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A	6.0		19,880	356	6,117	17,948	44,301	1,329
25-1506	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57B / C	6.0		22,349	433	9,238	20,014	52,034	1,561
25-1507	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	6.0		20,677	370	6,312	18,315	45,674	1,370
25-1508	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,514	367	6,312	18,255	45,448	1,363
25-1511	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	6.0		20,677	348	4,734	17,732	43,491	1,305
25-1515	Maint Gen Sub - Journey I	PT	A	LL	Fairbanks	2EE	58A / B	6.0		19,352	265	0	15,493	35,110	1,053
25-1518	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,514	400	8,679	19,129	48,722	1,462
25-1519	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	6.0		20,677	402	8,679	19,190	48,948	1,468
25-1524	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54F	6.0		27,242	488	8,382	21,506	57,618	2,881
25-1525	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	6.0		20,786	371	6,312	18,355	45,824	1,375
25-1534	Engineering Assistant III	PT	A	GP	Fairbanks	203	21D	9.5		61,228	920	5,949	38,133	106,230	10,623
25-1541	Engineering Assistant II	PT	A	GP	Fairbanks	203	19K / L	8.0		55,398	844	6,202	33,970	96,414	9,641
25-1548	Engineering Assistant II	PT	A	GP	Fairbanks	203	19C	6.0		32,640	516	5,022	22,323	60,501	6,050
25-1555	Engineering Assistant II	FT	A	GP	Fairbanks	203	19E / F	12.0		70,382	1,037	5,373	44,805	121,597	12,160
25-1557	Engineering Assistant II	PT	A	GG	Fairbanks	203	19N / O	9.5		72,274	1,085	6,927	42,576	122,862	12,286
25-1561	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18A / B	12.0		58,642	803	0	38,482	97,927	97,927
25-1566	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	6.0		21,113	354	4,734	17,893	44,094	882
25-1569	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	6.0		20,568	368	6,312	18,275	45,523	911
25-1573	Engineering Associate	FT	A	GP	Fairbanks	203	21P / Q	12.0		113,076	1,591	8,538	61,265	184,470	18,447
25-1576	Engineering Assistant III	FT	A	GP	Nome	237	21K	12.0		122,796	1,749	10,862	64,977	200,384	20,038
25-1578	Engineering Associate	PT	A	GP	Fairbanks	203	21C / D	9.6		61,532	961	8,608	39,368	110,469	5,524
25-1579	Engineering Assistant II	PT	A	GP	Fairbanks	203	19M	9.6		69,446	1,088	10,017	42,813	123,364	8,636
25-1580	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		67,310	1,025	7,533	44,468	120,336	8,424
25-1582	Engineering Assistant II	PT	A	GG	Fairbanks	203	19M	9.6		69,446	1,088	10,017	42,813	123,364	8,636
25-1596	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57F	6.0		23,283	417	7,164	19,593	50,457	1,009
25-1603	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K	12.0		121,944	1,595	0	61,191	184,730	22,722
25-1609	Engineering Associate	FT	A	GP	Fairbanks	203	21K	12.0		92,316	1,410	10,651	54,860	159,237	7,962
25-1610	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20C / D	12.0		72,396	991	0	43,564	116,951	116,951
25-1615	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55A / B	8.0		29,755	477	5,098	24,002	59,332	1,780
25-1625	Engineering Assistant II	PT	A	GP	Fairbanks	203	19B / C	6.0		32,379	543	7,292	23,065	63,279	4,430
25-1627	Engineering Assistant II	PT	A	GP	Nome	237	19B / C	6.0		43,185	813	16,166	30,337	90,501	6,335
25-1632	Engineering Assistant III	PT	A	GP	Fairbanks	203	21N	6.0		51,552	815	7,930	30,386	90,683	6,348
25-1633	Engineering Associate	FT	A	GP	Fairbanks	203	21J	12.0		88,980	1,359	10,266	53,485	154,090	7,705

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 Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1634	Engineer/Architect V	FT	A	SS	Fairbanks	203	27K / L	12.0		132,921	1,739	0	64,574	199,234	199,234
25-1637	Engineering Asst I	FT	A	GP	Fairbanks	203	17B / C	12.0		55,188	814	4,233	38,770	99,005	6,930
25-1638	Office Assistant II	FT	A	GP	Fairbanks	203	10J	12.0		42,072	621	3,301	33,579	79,573	79,573
25-1639	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J	12.0		88,980	1,359	10,266	53,485	154,090	10,786
25-1656	Engineering Assistant III	PT	A	GP	Fairbanks	203	21F / G	9.6		68,209	1,065	9,537	42,178	120,989	8,469
25-1657	Engineering Assistant III	FT	A	GP	Fairbanks	203	21L / M	12.0		96,822	1,427	7,366	55,311	160,926	11,265
25-1658	Engineering Assistant III	FT	A	GP	Fairbanks	203	21N / O	12.0		105,042	1,530	11,895	59,824	178,291	12,480
25-1659	Engineering Assistant II	FT	A	GP	Fairbanks	203	19D / E	12.0		68,784	1,067	9,116	45,598	124,565	8,720
25-1660	Engineering Assistant II	PT	A	GP	Fairbanks	203	19N / O	9.5		72,281	1,156	12,122	44,498	130,057	9,104
25-1661	Engineering Assistant II	PT	A	GP	Fairbanks	203	19D	9.5		53,609	859	9,116	36,488	100,072	7,005
25-1662	Engineering Assistant II	PT	A	GP	Nome	237	19B	7.0		49,035	827	11,316	32,108	93,286	6,530
25-1667	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54J / K	9.5		44,891	783	12,276	34,332	92,282	1,846
25-1668	Eng Tech Journey	PT	A	LL	Nome	2II	54F / J	9.0		45,060	744	9,243	32,579	87,626	1,753
25-1674	Accounting Clerk	FT	A	GG	Fairbanks	203	10N	12.0		48,744	719	3,750	36,210	89,423	89,423
25-1675	Analyst/Programmer IV	FT	A	GG	Fairbanks	203	20J / K	12.0		85,585	1,172	0	48,437	135,194	135,194
25-1678	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55J	8.0		35,737	602	8,247	27,376	71,962	2,159
25-1684	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,514	400	8,679	19,129	48,722	974
25-1688	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,514	367	6,312	18,255	45,448	909
25-1689	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	7.0		23,933	393	4,734	20,325	49,385	1,482
25-1691	Eng Tech Sub Journey II	PT	A	LL	Deadhorse	2JJ	57F	7.0		29,689	567	11,745	25,043	67,044	2,011
25-1693	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	7.0		23,933	393	4,734	20,325	49,385	1,482
25-1697	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	7.0		24,477	422	6,312	21,110	52,321	1,570
25-1700	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	7.0		24,423	421	6,312	21,090	52,246	1,567
25-1701	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	7.0		23,933	393	4,734	20,325	49,385	1,482
25-1705	Engineering Associate	FT	A	GP	Fairbanks	203	21C / D	12.0		75,978	1,276	17,217	51,249	145,720	10,200
25-1710	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	7.0		23,987	415	6,312	20,929	51,643	1,549
25-1715	Eng Tech Journey	PT	A	LL	Nome	2II	54F / J	9.5		46,369	819	13,423	35,302	95,913	1,918
25-1742	Engineering Assistant II	PT	A	GP	Fairbanks	203	19C	6.0		32,640	585	10,044	24,179	67,448	4,721
25-1745	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57C	7.0		24,695	472	9,769	22,467	57,403	1,722
25-1748	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54J	9.5		44,645	790	13,014	34,514	92,963	1,859
25-1752	Accountant IV	FT	A	SS	Fairbanks	203	20O / P	12.0		103,978	1,424	0	55,058	160,460	160,460
25-1758	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54J	6.0		28,197	564	13,014	23,570	65,345	1,307
25-1761	Engineering Assistant II	PT	A	GP	Fairbanks	203	19C / D	9.6		53,056	933	15,066	38,622	107,677	7,537
25-1762	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55B	9.0		34,208	589	8,771	28,395	71,963	2,159
25-1765	Engineering Assistant III	FT	A	GP	Fairbanks	203	21L	12.0		95,772	1,542	22,099	60,111	179,524	12,567
25-1767	Office Assistant I	FT	A	GP	Fairbanks	203	8M	12.0		41,664	614	3,205	33,393	78,876	78,876
25-1769	Engineering Associate	FT	A	GP	Fairbanks	203	21K / L	12.0		92,748	1,492	21,303	58,934	174,477	12,213
25-1778	Engineer/Architect III	FT	A	SS	Nome	237	25F / J	12.0		151,614	1,983	0	70,335	223,932	44,786
25-1780	Engineering Assistant III	PT	A	GP	Nome	237	21C / D	9.6		81,840	1,487	26,722	53,565	163,614	11,453

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1781	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J / K	12.0		90,231	1,423	13,689	55,212	160,555	11,239
25-1782	Engineering Associate	PT	A	GP	Valdez	211	21N / O	6.0		57,122	1,016	17,094	35,830	111,062	7,774
25-1784	Engineering Assistant III	PT	A	GP	Fairbanks	203	21E	6.0		39,888	693	10,738	27,113	78,432	5,490
25-1785	Engineering Associate	FT	A	GP	Nome	237	21N / O	12.0		137,362	2,073	21,099	72,621	233,155	16,321
25-1786	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55J	7.5		35,807	671	13,221	28,544	78,243	2,347
25-1787	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	7.5		25,643	481	9,468	23,402	58,994	1,770
25-1789	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55M	7.5		39,451	740	14,566	30,388	85,145	2,554
25-1790	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57B	6.0		22,240	445	10,264	20,353	53,302	1,599
25-1792	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57A / B	6.0		22,081	302	0	16,502	38,885	1,167
25-1794	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57B	6.0		22,240	445	10,264	20,353	53,302	1,599
25-1795	Engineering Associate	FT	A	GP	Nome	237	21M	12.0		132,180	2,128	30,501	73,922	238,731	16,711
25-1796	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J	12.0		88,980	1,500	20,533	57,279	168,292	11,780
25-1797	Engineering Associate	FT	A	GP	Fairbanks	203	21C / D	12.0		74,957	1,262	17,217	50,872	144,308	10,102
25-1803	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55C / D	7.5		31,787	596	11,713	26,501	70,597	2,118
25-1804	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57B	6.0		22,240	445	10,264	20,353	53,302	1,599
25-1806	Office Assistant III	FT	A	GG	Nome	237	11N	12.0		69,192	1,020	5,322	44,347	119,881	119,881
25-1807	Engineering Associate	PT	A	GP	Nome	237	21O	9.6		113,827	1,990	38,309	67,309	221,435	15,501
25-1812	Engineering Assistant II	PT	A	GP	Nome	237	19B	6.0		42,030	841	19,399	31,105	93,375	6,536
25-1816	Engineering Associate	FT	A	GP	Nome	237	21L	12.0		127,392	2,115	34,298	73,616	237,421	16,620
25-1818	Engineering Asst I	PT	A	GP	Fairbanks	203	17C	9.0		42,777	766	13,162	33,280	89,985	6,299
25-1819	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57B / C	7.0		26,164	499	10,264	23,193	60,120	1,804
25-1820	Engineering Assistant II	PT	A	GP	Nome	237	19B	8.0		56,040	1,077	22,632	40,278	120,027	8,402
25-1822	Engineering Assistant II	FT	A	GP	Nome	237	19B / C	12.0		85,215	1,477	22,632	56,663	165,987	11,619
25-1823	Eng Tech Journey	PT	A	LL	Nome	2II	54B / C	8.0		34,822	640	11,920	28,395	75,777	1,516
25-1825	Engineering Assistant III	PT	A	GP	Nome	237	21G	8.0		75,736	1,396	26,217	48,881	152,230	10,656
25-1827	Engineer/Architect II	FT	A	SS	Fairbanks	203	23F	12.0		98,640	1,351	0	53,085	153,076	10,715
25-1838	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J / K	12.0		120,288	1,574	0	60,680	182,542	36,508
25-1843	Engineering Assistant II	PT	A	GP	Nome	237	19L / M	8.0		75,062	1,380	25,681	48,434	150,557	10,539
25-1852	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54J	9.5		44,645	790	13,014	34,514	92,963	1,859
25-1854	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55J	8.0		35,737	659	12,370	28,899	77,665	2,330
25-1857	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55A	8.0		29,458	543	10,197	25,776	65,974	1,979
25-1862	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54F	9.5		43,132	763	12,573	33,792	90,260	1,805
25-1869	Engineering Assistant III	PT	A	GP	Fairbanks	203	21G	9.5		67,612	1,196	19,710	45,576	134,094	9,387
25-1875	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55B / C	8.0		31,260	572	10,525	26,563	68,920	2,068
25-1876	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F	8.0		34,528	637	11,952	28,298	75,415	2,263
25-1880	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	7.0		23,933	457	9,468	22,075	55,933	1,678
25-3401	Engineering Associate	FT	A	GP	Fairbanks	203	21G	12.0		85,404	1,440	19,710	55,653	162,207	12,977
25-3402	Engineering Associate	FT	A	GG	Fairbanks	203	21M / N	12.0		100,772	1,618	22,932	61,909	187,231	13,106
25-3405	Engineering Assistant II	FT	A	GP	Fairbanks	203	19F / G	12.0		73,229	1,232	16,708	50,046	141,215	9,885

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3521	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		65,585	1,105	15,066	46,614	128,370	8,986
25-3525	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		67,209	1,127	15,066	47,214	130,616	9,143
25-3526	Engineering Asst I	FT	A	GP	Fairbanks	203	17C / D	12.0		57,881	973	13,162	43,064	115,080	8,056
25-3527	Engineering Asst I	FT	A	GP	Fairbanks	203	17B / C	12.0		55,188	930	12,699	41,898	110,715	7,750
25-3528	Engineering Asst I	FT	A	GP	Fairbanks	203	17B / C	12.0		55,104	929	12,699	41,867	110,599	7,742
25-3730	Engineering Assistant III	FT	A	GP	Fairbanks	203	21E / F	12.0		81,704	1,371	18,409	53,806	155,290	10,870
25-3731	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		85,290	1,429	19,075	55,377	161,171	11,282
25-3732	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G / J	12.0		88,533	1,482	19,710	56,810	166,535	11,658
25-3733	Engineering Assistant III	FT	A	GP	Nome	237	21C / D	12.0		100,005	1,708	30,540	64,018	196,271	13,739
25-IN1005	Eng Tech Sub Journey II	NP	N	LL	Fairbanks	2EE	57A	6.0		19,880	311	7,646	3,576	31,413	0
25-IN1006	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,891	274	6,330	3,146	27,641	0
25-IN1007	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,891	249	4,128	2,860	25,128	0
25-IN1008	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,891	249	4,128	2,860	25,128	0
25-IN1009	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,891	249	4,128	2,860	25,128	0
25-IN1010	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,891	280	6,881	3,218	28,270	0
25-IN1011	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,891	280	6,881	3,218	28,270	0
25-IN1012	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,891	280	6,881	3,218	28,270	0
25-IN1013	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,891	280	6,881	3,218	28,270	0
25-IN1014	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,891	280	6,881	3,218	28,270	0

Total Positions:	73	0	1	Total Salary Costs:	9,873,243
Full Time Positions:	73	0	1	Total COLA:	154,169
Part Time Positions:	90	0	0	Total Premium Pay:	1,611,426
Non Permanent Positions:	10	0	0	Total Benefits:	6,324,741
Positions in Component:	173	0	1	Total Pre-Vacancy:	17,963,579
				Minus Vacancy Adjustment of 4.52%:	(812,270)
				Total Post-Vacancy:	17,151,309
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	17,151,309

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	261,952	250,107	1.46%
1039 U/A Indirect Cost Recovery	3,194,184	3,049,750	17.78%
1061 Capital Improvement Project Receipts	14,507,443	13,851,451	80.76%
Total PCN Funding:	17,963,579	17,151,309	100.00%

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Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		100.5	70.6	70.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			100.5	70.6	70.6
72110	Employee Travel (Instate)	Travel and per diem for field travel including project review, survey, project analysis, administrative and procedural review of projects within the state, and attending training and conferences. In state administrative travel for the regional director, section and group chiefs, and administrative staff.	83.3	66.6	66.6
72410	Employee Travel (Out of state)	Out of state travel and per diem for regional director or other employees. Travel is usually for administrative, conventions, meeting, and training not available in-state.	17.2	4.0	4.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		941.1	302.7	302.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			941.1	302.7	302.7
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	1.1	0.0	0.0
73025	Education Services	Training and conference fees for staff, excluding IT-related. Includes Western Alliance for Quality in Transportation Construction (WAQTC) training, Nuclear Regulatory Commission (NRC) training, American Association of State and Highway Transportation Officials (AASHTO) training, and Highway Users Federation conferences.	7.9	9.0	9.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	25.1	22.5	22.5
73156	Telecommunication	Long distance, local phone service, data communications, cellular service provided by vendors.	49.5	65.0	70.0
73169	Federal Indirect Rate Allocation	ICAP charge for capital projects that were either closed or funding was depleted.	1.4	0.0	0.0
73225	Delivery Services	Postage, express, freight, and courier costs for administrative correspondence.	17.4	20.0	20.0
73450	Advertising & Promos	Advertising and legal and public notices for non-project specific and public relations activities.	13.7	1.5	1.5
73525	Utilities	Utilities include waste disposal, propane and heating oil for field labs and shared field offices.	0.1	2.0	2.0
73668	Room/Space	Room rental for off site meetings.	1.7	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements for copiers, and office equipment repairs as needed.	7.4	10.0	10.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or lease of postage meter (\$2.0), Xerox copier (\$1.0), and occasional rental of other equipment as needed.	10.9	8.4	8.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Construction and CIP Support (2295)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			941.1	302.7	302.7	
73756	Print/Copy/Graphics	Printing to outside vendors and cost per copy charges.	2.9	0.0	0.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	28.7	39.8	40.8
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 conference.	89.2	83.9	83.9
73809	Mail	Admin - Central Mail	Central mail services provided by Department of Administration General Services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.4	2.1	2.1
73810	Human Resources	Admin - Personnel	Human Resource support services provided by Department of Administration.	4.1	4.5	4.5
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	0.0	5.0	5.0
73814	Insurance	Admin - Risk Management	Risk Management Services for the McKinley Building (leased).	1.0	1.4	1.4
73815	Financial	Admin - Finance	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	7.8	10.5	10.5
73816	ADA Compliance	Labor - Americans With Disabilities	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback from the Department of Labor and Workforce Development.	1.0	1.1	1.1
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel Office.	1.6	6.0	0.0
73822	Construction (IA Svcs)	Northern Design & Eng Svcs	Survey instrument rental.	0.1	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet	State Equipment and Fleet operating and replacement fees for approximately 76 vehicles, to include credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget	668.1	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Construction and CIP Support (2295)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			941.1	302.7	302.7

vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement.

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		161.9	133.2	133.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			161.9	133.2	133.2
74200	Business	Office and instructional supplies. Includes consumable supplies such as paper, pens, copy machine supplies, photographic supplies, computer and word processing supplies, and subscriptions. Also includes non-consumable supplies such as furniture and office equipment.	84.0	59.7	59.7
74233	Info Technology Equip	Computers, monitors, printers.	52.7	31.5	31.5
74480	Household & Instit.	Minor cleaning supplies for office equipment and conference rooms.	3.5	2.0	2.0
74520	Scientific & Medical	Laboratory supplies for construction engineering and quality control.	1.5	20.0	20.0
74600	Safety (Commodities)	Safety, first aid, personal safety protection, and fire suppression.	6.4	10.0	10.0
74650	Repair/Maintenance (Commodities)	Signs/markers, minor tools/equipment, maintenance and repair supplies. Includes paint, lumber and other structural supplies for minor business or field office repair and maintenance. Also includes lube and parts for minor equipment repairs.	13.8	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		73.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			73.8	0.0	0.0
75600	Construction (Cap Outlay-Structs/Infras)	Contractor payment for paving Barrow airport, funded with reimbursable services agreement from Department of Commerce, Community and Economic Development.	73.8	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				89.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59080	Commrc & Economc Dev Construction support to Department of Commerce, Community and Economic Development for Paving Barrow Airport.				75.0	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Staff support to Northern Region Highways & Aviation.				14.6	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51200	Capital Improvement Project Receipts		19,624.4	17,124.4	17,253.4		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts Capital improvement program receipts for salaries charged directly to projects.				16,568.2	13,914.6	13,851.4
59460	Distributed Revenue Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense reimbursable services agreement each year. Based on the actual use of vehicles and established billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflects revenue collected in the unbudgeted reimbursable services agreement as reimbursement for the usage of the vehicles.				0.0	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				3,056.2	3,209.8	3,402.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73169	Federal Indirect Rate Allocation	ICAP charge for capital projects that were either closed or funding was depleted.	Intra-dept	1.4	0.0	0.0	
73169 Federal Indirect Rate Allocation subtotal:				1.4	0.0	0.0	
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	28.7	39.8	40.8
73805 IT-Non-Telecommunication subtotal:				28.7	39.8	40.8	
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 conference.	Inter-dept	Enterprise Technology Services	89.2	83.9	83.9
73806 IT-Telecommunication subtotal:				89.2	83.9	83.9	
73809	Mail	Central mail services provided by Department of Administration General Services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	0.4	2.1	2.1
73809 Mail subtotal:				0.4	2.1	2.1	
73810	Human Resources	Human Resource support services provided by Department of Administration.	Inter-dept	Admin - Personnel	4.1	4.5	4.5
73810 Human Resources subtotal:				4.1	4.5	4.5	
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	0.0	5.0	5.0
73812 Legal subtotal:				0.0	5.0	5.0	
73814	Insurance	Risk Management Services for the McKinley Building (leased).	Inter-dept	Admin - Risk Management	1.0	1.4	1.4
73814 Insurance subtotal:				1.0	1.4	1.4	
73815	Financial	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	Inter-dept	Admin - Finance	7.8	10.5	10.5
73815 Financial subtotal:				7.8	10.5	10.5	
73816	ADA Compliance	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback from the Department of Labor and Workforce Development.	Inter-dept	Labor - Americans With Disabilities	1.0	1.1	1.1
73816 ADA Compliance subtotal:				1.0	1.1	1.1	
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	1.6	6.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				1.6	6.0	0.0	
73822	Construction (IA Svcs)	Survey instrument rental.	Intra-dept	Northern Design & Eng Svcs	0.1	0.0	0.0
73822 Construction (IA Svcs) subtotal:				0.1	0.0	0.0	
73848	State Equip Fleet	State Equipment and Fleet operating and replacement	Intra-dept	Trans - State	668.1	10.0	10.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	fees for approximately 76 vehicles, to include credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement.		Equipment Fleet			
			73848 State Equip Fleet subtotal:	668.1	10.0	10.0
			Northern Region Construction and CIP Support total:	803.4	164.3	159.3
			Grand Total:	803.4	164.3	159.3