

State of Alaska FY2015 Governor's Operating Budget

Department of Transportation/Public Facilities Central Design and Engineering Services Component Budget Summary

Component: Central Design and Engineering Services

Contribution to Department's Mission

Develop projects that improve Alaska's transportation and public facilities infrastructure. The division also provides a wide range of technical services to the department, other state and federal agencies, local governments, utility companies and the public.

Core Services

- Develop capital improvement projects from the planning stage to final preparation of plans, specifications and estimates for construction advertising including survey, preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, and design elements.
- Provide technical assistance during construction.
- Assure environmental compliance services during construction and maintenance and operations of facilities.
- Complete traffic speed studies, Traffic Impact Analysis, operational studies, accident analyses, traffic impact analyses, hydrological studies, materials exploration and testing, and surveying.
- Process utility, right-of-way and traffic permits to other state and federal agencies, local governments and the public.

Major Component Accomplishments in 2013

- Managed 205 projects (159 highway and 46 aviation) in various stages of development.
- Delivered a comprehensive program of highway bid ready designs and contract documents for 35 projects totaling \$209.2 million including West Dowling Road Phase II, C Street to Minnesota Drive, King Salmon to Naknek Pavement Preservation, Sterling Highway: Soldotna to Homer Hill Slow Vehicle Turnouts, Kanakanak Road - D Street to Squaw Creek Road Resurfacing, Homer East End Road Reconstruction, MP 3.75 to 5.5, Parks Highway, MP 43.5 to 44.5 Reconstruction from Lucus Road to Church Road, and Aleknagik Wood River Bridge Construction, Phase I.
- The division delivered aviation bid ready designs and contract documents for five projects totaling \$38.5 million including Ted Stevens Anchorage International Airport (ANC) taxiways: M, L and taxiway E2 Reconstruction.
- Met our goal of getting environmental document approved by the end of the calendar year allowing for early programming of aviation projects.
- Accepted, adjudicated and or issued 1,040 permits for driveways, approach roads, and utilities.

Key Component Challenges

- The change in funding categories prescribed by the new three year surface transportation act, Moving Ahead for Progress in the 21st Century (MAP-21), which increased the amount of funding available for the National Highway Performance Program, but reduced the amount of funding available for communities transportation needs.
- Lack of sufficient staff in federal agencies to issue permits and conduct the reviews needed for construction projects.
- Recruitment, retention and staff development.
- Resources (staff) needed to keep pace with streamlining and efficiencies available through technology such as geographic information system (GIS), document management and specialized engineering software.
- New environmental regulations and agency interpretations continue to add complexity, cost, time, and risk to the delivery of our projects.
- Prioritizing work and allocating resources with uncertain future federal funding levels.

Significant Changes in Results to be Delivered in FY2015

Use of state project acceleration funds in anticipation of General Obligation Bonds or federal funds has been a boon allowing earlier summer field work shortening project schedules.

Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949
AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects
AS 08.87, Real Estate Appraisers
AS 19, Highways and Ferries
AS 29.60, Municipal Government State Programs
AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels
AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices
AS 35, Public Buildings, Works, and Improvements
AS 36, Public Contracts
AS 44.42, State Government, Department of Transportation and Public Facilities
AS 44.62, State Government, Administrative Procedure Act
Alaska Administrative Code Title 17 CFR 14 Aeronautics
CFR 15 Environment
CFR 16 Environment
CFR 23 Highways
CFR 33 Environment
CFR 41 Contracts
CFR 42 Environment/ADA
CFR 43 Lands
CFR 49 Transportation

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Central Design and Engineering Services 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	21,368.4	22,058.1	21,988.9
72000 Travel	18.2	31.4	31.4
73000 Services	817.9	548.4	548.4
74000 Commodities	168.4	190.9	190.9
75000 Capital Outlay	32.1	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	22,405.0	22,833.8	22,764.6
Funding Sources:			
1004 General Fund Receipts	796.4	678.1	457.2
1005 General Fund/Program Receipts	532.4	655.9	540.1
1007 Interagency Receipts	11.9	37.0	37.0
1061 Capital Improvement Project Receipts	21,064.3	21,462.8	21,730.3
Funding Totals	22,405.0	22,833.8	22,764.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	7.6	0.0	0.0
Unrestricted Total		7.6	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	21,064.3	21,462.8	21,730.3
General Fund Program Receipts	51060	532.4	655.9	540.1
Interagency Receipts	51015	11.9	37.0	37.0
Restricted Total		21,608.6	22,155.7	22,307.4
Total Estimated Revenues		21,616.2	22,155.7	22,307.4

**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	678.1	655.9	21,499.8	0.0	22,833.8
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	4.9	4.5	182.4	0.0	191.8
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-5.2	-133.6	0.0	-138.8
-Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	0.0	-113.9	113.9	0.0	0.0
-Replace General Fund Receipts with Capital Improvement Project Receipt Authority	-223.8	0.0	223.8	0.0	0.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.0	-1.2	-55.5	0.0	-58.7
Proposed budget decreases:					
-Delete Long-Term Vacant Position (25-0428)	0.0	0.0	-63.5	0.0	-63.5
FY2015 Governor	457.2	540.1	21,767.3	0.0	22,764.6

**Central Design and Engineering Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	173	174	Annual Salaries	14,357,635
Part-time	19	17	COLA	200,549
Nonpermanent	22	22	Premium Pay	467,194
			Annual Benefits	8,498,387
			<i>Less 6.52% Vacancy Factor</i>	(1,534,865)
			Lump Sum Premium Pay	0
Totals	214	213	Total Personal Services	21,988,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	2	0	0	0	2
College Intern I	9	0	0	0	9
College Intern II	10	0	0	0	10
College Intern III	2	0	0	0	2
College Intern IV	1	0	0	0	1
Drafting Technician III	10	0	0	0	10
Engineer/Architect I	20	0	0	0	20
Engineer/Architect II	7	0	0	0	7
Engineer/Architect III	10	0	0	0	10
Engineer/Architect IV	4	0	0	0	4
Engineer/Architect V	1	0	0	0	1
Engineering Assistant II	23	0	0	0	23
Engineering Assistant III	25	0	0	0	25
Engineering Associate	1	0	0	0	1
Engineering Asst I	7	0	0	0	7
Engineering Geologist I	1	0	0	0	1
Environ Impact Analyst I	2	0	0	0	2
Environ Impact Analyst II	5	0	0	0	5
Environ Impact Analyst III	5	0	0	0	5
Environ Impc Analysis Mgr I	1	0	0	0	1
Land Survey Manager I	1	0	0	0	1
Land Surveyor I	3	0	0	0	3
Land Surveyor II	1	0	0	0	1
Matlab Tech Foreman	1	0	0	0	1
Matlab Tech Journey	3	0	0	0	3
Matlab Tech Lead Specialist	1	0	0	0	1
Matlab Tech Sub Journey II	1	0	0	0	1
Matlab Tech Sub Journey IV	4	0	0	0	4
Office Assistant I	1	0	0	0	1
Office Assistant II	7	0	0	0	7
Office Assistant IV	1	0	0	0	1
Regional Engineering Geologist	1	0	0	0	1
Right of Way Agent I	3	0	0	0	3
Right of Way Agent II	8	0	0	0	8
Right of Way Agent III	9	0	0	0	9
Right of Way Agent IV	3	0	0	0	3

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Right of Way Agent VI	1	0	0	0	1
Right of Way Assistant	3	0	0	0	3
Survey Instrum Tech II	1	0	0	0	1
Survey Instrum Tech Tne	1	0	0	0	1
Survey Journey	3	0	0	0	3
Survey Lead	3	0	0	0	3
Survey Sub Journey II	3	0	0	0	3
Tech Eng I / Architect I	4	0	0	0	4
Totals	213	0	0	0	213

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (AR57662) (2298)
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	21,368.4	21,914.3	22,058.1	22,058.1	21,988.9	-69.2	-0.3%
72000 Travel	18.2	31.4	31.4	31.4	31.4	0.0	0.0%
73000 Services	817.9	548.4	548.4	548.4	548.4	0.0	0.0%
74000 Commodities	168.4	190.9	190.9	190.9	190.9	0.0	0.0%
75000 Capital Outlay	32.1	5.0	5.0	5.0	5.0	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	22,405.0	22,690.0	22,833.8	22,833.8	22,764.6	-69.2	-0.3%
Fund Sources:							
1004Gen Fund (UGF)	796.4	678.1	678.1	678.1	457.2	-220.9	-32.6%
1005GF/Prgm (DGF)	532.4	650.7	655.9	655.9	540.1	-115.8	-17.7%
1007I/A Rcpts (Other)	11.9	36.8	37.0	37.0	37.0	0.0	0.0%
1061CIP Rcpts (Other)	21,064.3	21,324.4	21,462.8	21,462.8	21,730.3	267.5	1.2%
Unrestricted General (UGF)	796.4	678.1	678.1	678.1	457.2	-220.9	-32.6%
Designated General (DGF)	532.4	650.7	655.9	655.9	540.1	-115.8	-17.7%
Other Funds	21,076.2	21,361.2	21,499.8	21,499.8	21,767.3	267.5	1.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	173	172	172	173	174	1	0.6%
Permanent Part Time	19	20	20	19	17	-2	-10.5%
Non Permanent	22	22	22	22	22	0	0.0%

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

Component: Central Design and Engineering Services (2298)

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		22,690.0	21,914.3	31.4	548.4	190.9	5.0	0.0	0.0	172	20	22
1004 Gen Fund		678.1										
1005 GF/Prgm		650.7										
1007 I/A Rcpts		36.8										
1061 CIP Rcpts		21,324.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		5.2										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		133.4										
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		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.0										
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		22,833.8	22,058.1	31.4	548.4	190.9	5.0	0.0	0.0	172	20	22
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Change Mat-Lab Tech Sub Journey (25-0747) from Seasonal to Full-Time & Reclass												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change the budgeted classification of a seasonal Materials Lab Technician Sub-Journey III (25-0747), wage grade 56 (LL), to a full-time Engineering Assistant II/III, range 19/21 (GG). The engineering work load has increased in the Materials Section due to the increased number of projects in design and the unexpected geotechnical support required by the Construction and Maintenance & Operations divisions. This position is being refocused to accomplish this type of work that can occur at any time during the year and is not limited to the construction season.												
Transfer Engineering Assistant III (25-0633) from Central Region Construction and CIP Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Exchanging two positions between the Central Region Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency.												

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

Component: Central Design and Engineering Services (2298)

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	
Transfer to D&ES-Engineering Assistant III (25-0633), range 21, from C&CS												
Transfer to C&CS-Engineering Assistant I/II (25-0650), range 17/19, from D&ES												
Transfer Engineering Assistant II (25-0650) to Central Region Construction and CIP Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Exchanging two positions between the Central Region Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency.												
Transfer to D&ES-Engineering Assistant III (25-0633), range 21, from C&CS												
Transfer to C&CS-Engineering Assistant I/II (25-0650), range 17/19, from D&ES												
Subtotal		22,833.8	22,058.1	31.4	548.4	190.9	5.0	0.0	0.0	173	19	22

***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

FY2015 Salary Increases

	SalAdj	191.8	191.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
1005 GF/Prgm		4.5										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		182.1										

Cost of living allowance for certain bargaining units: \$191.8

Year two cost of living allowance for non-covered employees - 1%: \$5.0

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$131.7

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$42.0

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$13.1

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-5.2										
1007 I/A Rcpts		-0.2										
1061 CIP Rcpts		-133.4										

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.

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

Component: Central Design and Engineering Services (2298)

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	
Partial Conversion of Fund Source for Right-of-Way and Utilities Programs												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-113.9										
1061 CIP Rcpts		113.9										

Central Region Design and Engineering Services has right-of-way agents and appraisers who:

- acquire right-of-way for capital projects
- manage and/or lease property being held until physically needed for a project
- manage and sell excess property not needed for upcoming capital projects
- Issue permits for authorized encroachments in the state's highway rights-of-way, such as Tourist Oriented Destination Signs and driveway permits
- Issue permits and conduct inspections to allow utilities to be placed in the state's right-of-way

Staff that perform this work are budgeted with a combination of general fund program receipts (GFPR) and capital improvement program receipts (CIP). The GFPR receipts collected from the above activities are insufficient to cover the cost of providing the necessary services, and a partial fund source change is requested from GFPR to CIP receipts.

\$650.7 FY2014 GFPR authority
 - \$536.8 Average GFPR collected FY2011-FY2013
 \$113.9 Shortfall

Change Matlab Tech Sub Journey IV (25-1517) from Seasonal to Full-Time for Mat Lab Technician Apprenticeship Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

The budgeted classification of PCN 25-1517 is changed from a seasonal Materials Laboratory Technician Sub-Journey, wage grade (WG) 54 to a flexibly staffed full-time Materials Laboratory Technician Sub-Journey I/II/III/IV WG 59/57/56/54 / Materials Laboratory Journey WG 53.

This position will be incorporated into the Department of Transportation & Public Facilities (DOT&PF) Materials Laboratory Technician Apprenticeship Program outlined in the Letter of Agreement 13-LL-210. The goal is to train all technicians and promote materials lab technicians, utilizing flexible staffing from sub-journey to journey level, thereby maintaining the American Association of State Highways and Transportation Office (AASHTO) accreditation of the DOT&PF regional laboratories.

Change Matlab Tech Journey (25-0741) from Seasonal to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

The budgeted classification of PCN 25-0741 is changed from a seasonal Materials Laboratory Technician Journey, wage grade (WG) 53 to a flexibly staffed full-time Materials Laboratory Technician Sub-Journey I/II/III/IV, WG 59/57/56/54/Materials Laboratory Journey, WG 53.

This position will be incorporated into the Department of Transportation and Public Facilities (DOT&PF) Materials Laboratory Technician Apprenticeship Program outlined in the Letter of Agreement 13-LL-210. The goal is to train all technicians and promote materials lab technicians, utilizing flexible staffing from sub-journey to journey level, thereby maintaining the American Association of State Highway and Transportation Office accreditation of the DOT&PF regional laboratories.

Delete Long-Term Vacant Position (25-0428)

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

Component: Central Design and Engineering Services (2298)

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	
1061 CIP Rcpts	Dec	-63.5	-63.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant full-time Office Assistant II (25-0428), range 10, located in Anchorage.												
Replace General Fund Receipts with Capital Improvement Project Receipt Authority												
1004 Gen Fund	FndChg	-223.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		223.8										
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												
1004 Gen Fund	SalAdj	-2.0	-58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.2										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-55.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-58.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-52.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.2												
Totals		22,764.6	21,988.9	31.4	548.4	190.9	5.0	0.0	0.0	174	17	22

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Central Design and Engineering Services (2298)
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
25-0175	Admin Asst III	FT	A	GP	Anchorage	200	15L	12.0		62,052	850	0	39,742	102,644	102,644
25-0224	Engineer/Architect III	FT	A	SS	Anchorage	200	25L	12.0		122,832	1,607	0	61,464	185,903	46,476
25-0236	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		80,700	1,105	0	46,632	128,437	3,853
25-0241	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		74,201	1,207	13,931	49,379	138,718	0
25-0242	Admin Asst III	FT	A	GP	Anchorage	200	15G / J	12.0		56,798	778	0	37,801	95,377	0
25-0249	Engineer/Architect I	FT	A	GP	Anchorage	200	22G	12.0		88,848	1,217	0	49,643	139,708	0
25-0251	Survey Instrum Tech II	FT	A	SS	Anchorage	600	17O / P	12.0		81,614	1,118	0	46,794	129,526	2,591
25-0252	Survey Instrum Tech Tne	FT	A	GP	Anchorage	200	14F / G	12.0		50,877	697	0	35,613	87,187	1,744
25-0378	Engineer/Architect IV	FT	A	SS	Anchorage	200	26P / Q	12.0		148,124	1,938	0	69,259	219,321	219,321
25-0382	Engineer/Architect V	FT	A	SS	Anchorage	200	27M	12.0		136,992	1,792	0	65,829	204,613	204,613
25-0384	Right of Way Agent VI	FT	A	SS	Anchorage	200	23J	12.0		106,164	1,454	0	55,865	163,483	163,483
25-0387	Engineer/Architect III	FT	A	SS	Anchorage	200	25P / Q	12.0		144,990	1,897	0	68,293	215,180	10,759
25-0389	Engineer/Architect IV	FT	A	SS	Anchorage	200	26M / N	12.0		132,632	1,735	0	64,485	198,852	198,852
25-0402	Engineer/Architect II	FT	A	SS	Anchorage	200	23D / E	12.0		92,094	1,261	0	50,666	144,021	36,005
25-0404	Engineer/Architect III	FT	A	SS	Anchorage	200	25E / F	12.0		107,513	1,472	0	56,364	165,349	41,337
25-0407	Engineering Associate	FT	A	GP	Anchorage	200	21O / P	12.0		105,810	1,449	0	55,911	163,170	57,110
25-0413	Engineer/Architect I	FT	A	GP	Anchorage	200	22E / F	12.0		85,758	1,174	0	48,501	135,433	13,543
25-0414	Engineer/Architect IV	FT	A	SS	Anchorage	200	26N	12.0		136,968	1,792	0	65,821	204,581	204,581
25-0419	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,456	472	0	29,545	64,473	64,473
25-0421	Right of Way Agent III	FT	A	GP	Anchorage	200	18F / G	12.0		67,726	928	0	41,839	110,493	3,315
25-0423	Land Survey Manager I	FT	A	SS	Anchorage	200	23M / N	12.0		114,608	1,499	0	58,930	175,037	175,037
25-0424	Land Surveyor I	FT	A	GP	Anchorage	200	21G / J	12.0		85,088	1,165	0	48,254	134,507	4,035
25-0427	Right of Way Agent II	FT	A	GP	Anchorage	200	16B / C	12.0		50,341	689	0	35,415	86,445	42,358
25-0428	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		0	0	0	0	0	0
25-0429	Engineer/Architect II	FT	A	SS	Anchorage	200	23P	12.0		123,924	1,621	0	61,801	187,346	46,837
25-0433	Right of Way Agent III	FT	A	GG	Anchorage	200	18L	12.0		75,996	1,041	0	44,894	121,931	6,097
25-0435	Engineer/Architect IV	FT	A	SS	Anchorage	200	26M	12.0		132,012	1,727	0	64,294	198,033	198,033
25-0452	Drafting Technician III	FT	A	GP	Anchorage	200	15B / C	12.0		47,664	653	0	34,426	82,743	2,482
25-0468	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,429	417	0	28,057	58,903	58,903
25-0473	Right of Way Agent IV	FT	A	SS	Anchorage	200	20M	12.0		90,672	1,242	0	50,141	142,055	142,055
25-0474	Right of Way Agent IV	FT	A	SS	Anchorage	200	20D / E	12.0		73,612	1,008	0	43,837	118,457	118,457
25-0475	Right of Way Agent III	FT	A	GP	Anchorage	200	18A / B	12.0		57,266	784	0	37,974	96,024	2,881
25-0476	Right of Way Agent III	FT	A	GP	Anchorage	200	18C	12.0		59,328	813	0	38,736	98,877	64,270
25-0477	Right of Way Agent III	FT	A	GP	Anchorage	200	18D / E	12.0		61,441	841	0	39,516	101,798	3,054
25-0479	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		66,092	905	0	41,235	108,232	3,247
25-0480	Right of Way Agent III	FT	A	GP	Anchorage	200	18G / J	12.0		68,160	933	0	41,999	111,092	5,555
25-0481	Right of Way Agent III	FT	A	GP	Anchorage	200	18F / G	12.0		66,178	906	0	41,267	108,351	53,092
25-0482	Right of Way Agent II	FT	A	GP	Anchorage	200	16B / C	12.0		50,676	694	0	35,539	86,909	42,585
25-0485	Right of Way Agent I	FT	A	GP	Anchorage	200	14A / B	12.0		42,987	589	0	32,697	76,273	3,814

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 [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: Central Design and Engineering Services (2298)
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
25-0486	Right of Way Agent III	FT	A	GP	Anchorage	200	18G / J	12.0		70,248	962	0	42,770	113,980	3,419
25-0487	Drafting Technician III	FT	A	GG	Anchorage	200	15L / M	12.0		62,149	851	0	39,778	102,778	3,083
25-0488	Drafting Technician III	FT	A	GP	Anchorage	200	15E / F	12.0		53,332	730	0	36,520	90,582	2,718
25-0491	Drafting Technician III	FT	A	GP	Anchorage	200	15P	12.0		71,904	985	0	43,382	116,271	2,325
25-0492	Right of Way Assistant	FT	A	GP	Anchorage	200	12B / C	12.0		38,739	531	0	31,128	70,398	34,495
25-0493	Right of Way Assistant	FT	A	GP	Anchorage	200	12B / C	12.0		38,156	523	0	30,912	69,591	3,480
25-0495	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,886	464	0	29,335	63,685	63,685
25-0496	Right of Way Assistant	FT	A	GP	Anchorage	200	12B / C	12.0		38,845	532	0	31,167	70,544	70,544
25-0497	Office Assistant IV	FT	A	SS	Anchorage	600	12M	12.0		51,888	711	0	35,810	88,409	88,409
25-0499	Right of Way Agent II	FT	A	GP	Anchorage	200	16L / M	12.0		67,024	918	0	41,579	109,521	32,856
25-0500	Right of Way Agent I	FT	A	GP	Anchorage	200	14B / C	12.0		44,382	608	0	33,213	78,203	2,346
25-0501	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,877	861	0	40,047	103,785	3,114
25-0504	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24G / J	12.0		106,227	1,455	0	56,065	163,747	0
25-0507	Engineering Assistant III	FT	A	GP	Anchorage	200	21A / B	12.0		70,181	1,211	18,259	49,492	139,143	0
25-0515	Engineering Assistant III	FT	A	GG	Anchorage	200	21L	12.0		92,988	1,273	0	51,173	145,434	4,363
25-0531	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		55,052	923	12,325	41,710	110,010	110,010
25-0541	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		73,978	1,166	11,145	48,267	134,556	6,728
25-0561	Right of Way Agent I	FT	A	GP	Anchorage	200	14C / D	12.0		46,266	634	0	33,909	80,809	4,041
25-0590	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53M / N	9.0		48,818	977	22,531	38,877	111,203	0
25-0598	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		72,774	997	0	43,704	117,475	5,874
25-0599	Engineer/Architect I	FT	A	GP	Anchorage	200	22B / C	12.0		77,054	1,055	0	45,285	123,394	18,509
25-0605	Matlab Tech Lead Specialist	PT	A	LL	Anchorage	2AA	52L / M	9.5		53,182	1,047	23,253	41,452	118,934	0
25-0612	Survey Sub Journey II	PT	A	LL	Anchorage	2AA	56B	11.0		36,268	643	10,652	32,632	80,195	2,406
25-0616	Engineer/Architect III	FT	A	SS	Anchorage	200	25L	12.0		122,832	1,607	0	61,464	185,903	46,476
25-0617	Engineer/Architect II	FT	A	GP	Anchorage	200	23J	12.0		99,264	1,359	0	53,492	154,115	23,117
25-0619	Engineer/Architect I	FT	A	GP	Anchorage	200	22J / K	12.0		95,856	1,313	0	52,233	149,402	22,410
25-0620	Engineer/Architect I	FT	A	GP	Anchorage	200	22K / L	12.0		96,450	1,321	0	52,452	150,223	22,534
25-0621	Environ Impc Analysis Mgr I	FT	A	SS	Anchorage	200	21J / K	12.0		89,940	1,232	0	49,871	141,043	141,043
25-0623	Engineer/Architect II	FT	A	SS	Anchorage	200	23O / P	12.0		121,500	1,589	0	61,054	184,143	184,143
25-0626	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		61,272	902	4,563	41,140	107,877	3,236
25-0627	Tech Eng I / Architect I	FT	A	SS	Anchorage	200	24N / O	12.0		125,316	1,639	0	62,230	189,185	94,593
25-0628	Engineering Assistant III	FT	A	GP	Anchorage	200	21L	12.0		92,988	1,273	0	51,173	145,434	4,363
25-0629	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		75,675	1,115	5,775	46,910	129,475	3,884
25-0630	Engineer/Architect I	FT	A	GP	Anchorage	200	22C	12.0		77,448	1,061	0	45,431	123,940	12,394
25-0631	Engineer/Architect I	FT	A	GP	Anchorage	200	22K	12.0		96,000	1,315	0	52,286	149,601	22,440
25-0632	Land Surveyor II	FT	A	SS	Anchorage	200	22L / M	12.0		103,260	1,414	0	54,792	159,466	159,466
25-0633	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		72,664	1,300	22,290	51,899	148,153	29,631
25-0634	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		70,374	1,038	5,406	44,815	121,633	18,245
25-0635	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,581	871	0	40,307	104,759	12,309

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 [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: Central Design and Engineering Services (2298)
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
25-0636	Engineer/Architect II	FT	A	SS	Anchorage	200	23D / E	12.0		90,741	1,243	0	50,167	142,151	35,538
25-0638	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		74,424	1,019	0	44,313	119,756	11,976
25-0640	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		74,204	1,093	5,572	46,291	127,160	6,358
25-0643	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		72,174	988	0	43,482	116,644	3,499
25-0644	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		69,975	958	0	42,670	113,603	5,680
25-0646	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		75,331	1,032	0	44,649	121,012	6,051
25-0649	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		88,818	1,216	0	49,632	139,666	139,666
25-0651	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,370	854	0	39,860	103,084	3,093
25-0652	Engineer/Architect I	FT	A	GP	Anchorage	200	22J / K	12.0		95,711	1,311	0	52,179	149,201	48,846
25-0655	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		63,384	868	0	40,234	104,486	5,224
25-0656	Engineer/Architect I	FT	A	GP	Anchorage	200	22C / D	12.0		79,086	1,165	5,958	48,238	134,447	67,224
25-0657	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		82,920	1,136	0	47,453	131,509	13,151
25-0659	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		54,396	745	0	36,913	92,054	13,808
25-0661	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		81,033	1,110	0	46,756	128,899	12,890
25-0662	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		53,740	736	0	36,671	91,147	4,557
25-0663	Drafting Technician III	FT	A	GP	Anchorage	200	15P / Q	12.0		73,254	1,003	0	43,881	118,138	3,544
25-0665	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		70,914	971	0	43,017	114,902	5,745
25-0667	Drafting Technician III	FT	A	GP	Anchorage	200	15E / F	12.0		52,527	719	0	36,223	89,469	2,684
25-0670	Engineer/Architect III	FT	A	SS	Anchorage	200	25E / F	12.0		109,322	1,497	0	57,032	167,851	33,570
25-0671	Engineer/Architect I	FT	A	GP	Anchorage	200	22O / P	12.0		111,402	1,526	0	57,977	170,905	25,636
25-0672	Engineer/Architect II	FT	A	GP	Anchorage	200	23G	12.0		95,292	1,305	0	52,024	148,621	22,293
25-0675	Engineer/Architect I	FT	A	GP	Anchorage	200	22C / D	12.0		80,022	1,096	0	46,382	127,500	19,125
25-0676	Engineer/Architect I	FT	A	GP	Anchorage	200	22E / F	12.0		83,823	1,148	0	47,786	132,757	19,914
25-0683	Engineering Assistant III	FT	A	GG	Anchorage	200	21N	12.0		100,104	1,371	0	53,802	155,277	7,764
25-0685	Engineering Assistant III	FT	A	GG	Anchorage	200	21N / O	12.0		101,982	1,397	0	54,496	157,875	4,736
25-0687	Engineer/Architect I	FT	A	GP	Anchorage	200	22B / C	12.0		76,857	1,053	0	45,212	123,122	18,468
25-0689	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		67,468	924	0	41,743	110,135	3,304
25-0695	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,539	1,050	14,157	45,153	122,899	12,290
25-0702	Drafting Technician III	FT	A	GP	Anchorage	200	15O / P	12.0		70,602	1,076	7,996	45,856	125,530	3,766
25-0705	Drafting Technician III	FT	A	GP	Anchorage	200	15D / E	12.0		51,480	705	0	35,836	88,021	2,641
25-0706	Drafting Technician III	FT	A	GP	Anchorage	200	15B / C	12.0		47,034	644	0	34,193	81,871	2,456
25-0712	Right of Way Agent II	FT	A	GP	Anchorage	200	16B / C	12.0		50,274	689	0	35,390	86,353	43,177
25-0713	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,266	469	0	29,475	64,210	64,210
25-0715	Right of Way Agent II	FT	A	GP	Anchorage	200	16B / C	12.0		51,346	703	0	35,786	87,835	43,039
25-0717	Engineering Assistant III	FT	A	GP	Anchorage	200	21A / B	12.0		70,284	963	0	42,784	114,031	3,421
25-0719	Right of Way Agent II	FT	A	GP	Anchorage	200	16E / F	12.0		55,462	760	0	37,307	93,529	45,829
25-0721	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53K	9.0		43,714	875	20,175	36,121	100,885	0
25-0724	Engineering Geologist I	FT	A	GP	Anchorage	200	16A	12.0		48,084	735	5,548	36,631	90,998	0
25-0725	Regional Engineering	FT	A	SS	Anchorage	200	22L / M	12.0		102,792	1,408	0	54,619	158,819	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Central Design and Engineering Services (2298)
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
	Geologist														
25-0726	Survey Journey	PT	A	LL	Anchorage	2AA	54C / D	11.0		42,406	726	10,575	34,871	88,578	2,657
25-0728	Survey Sub Journey II	PT	A	LL	Anchorage	2AA	56B / C	11.0		36,326	602	7,608	31,528	76,064	2,282
25-0733	Engineering Assistant III	FT	A	GP	Anchorage	200	21K / L	12.0		90,606	1,335	6,894	52,840	151,675	0
25-0736	Matlab Tech Foreman	PT	A	LL	Anchorage	2AA	51D	9.0		42,924	739	11,006	32,441	87,110	0
25-0738	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		63,215	866	0	40,172	104,253	3,128
25-0739	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,383	498	0	30,257	67,138	0
25-0741	Matlab Tech Sub Journey II	FT	A	LL	Anchorage	2AA	57A	12.0		36,290	554	4,187	31,641	72,672	0
25-0743	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53J	9.0		42,135	725	10,803	32,074	85,737	0
25-0747	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		61,263	995	11,407	43,665	117,330	0
25-0751	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19B / C	12.0		62,370	854	0	39,860	103,084	15,463
25-0752	Environ Impact Analyst I	FT	A	GP	Anchorage	200	15B / C	12.0		46,894	642	0	34,141	81,677	4,084
25-0753	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19A / B	12.0		61,187	838	0	39,422	101,447	15,217
25-0754	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19E / F	12.0		69,872	957	0	42,631	113,460	17,019
25-0755	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19B / C	12.0		62,455	855	0	39,891	103,201	5,160
25-0756	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19A	12.0		59,328	813	0	38,736	98,877	15,327
25-0757	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		40,644	557	0	31,832	73,033	73,033
25-0761	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,216	537	0	31,304	71,057	71,057
25-0762	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17G / J	12.0		64,814	888	0	40,763	106,465	5,323
25-0766	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,877	861	0	40,047	103,785	3,114
25-0770	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		53,740	736	0	36,671	91,147	2,734
25-0771	Drafting Technician III	FT	A	GP	Anchorage	200	15C / D	12.0		49,872	683	0	35,241	85,796	4,290
25-0791	Survey Journey	PT	A	LL	Anchorage	2AA	54J	11.0		48,316	912	18,245	39,889	107,362	3,221
25-0792	Survey Lead	PT	A	LL	Anchorage	2AA	53K	11.0		53,428	1,008	20,175	42,491	117,102	3,513
25-0797	Engineer/Architect III	FT	A	SS	Anchorage	200	25L / M	12.0		124,560	1,629	0	61,997	188,186	47,047
25-0800	Engineering Assistant III	FT	A	GP	Anchorage	200	21L	12.0		92,988	1,273	0	51,173	145,434	14,543
25-0802	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,680	939	4,875	42,145	111,639	5,582
25-0805	Engineering Asst I	FT	A	GP	Anchorage	200	17A / B	12.0		53,251	784	3,960	37,953	95,948	9,595
25-0808	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		59,328	813	0	38,736	98,877	2,966
25-0810	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		80,811	1,107	0	46,673	128,591	19,289
25-0812	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17A	12.0		51,480	705	0	35,836	88,021	4,401
25-0819	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		78,288	1,072	0	45,741	125,101	6,255
25-0820	Engineer/Architect I	FT	A	GP	Anchorage	200	22D / E	12.0		81,921	1,122	0	47,084	130,127	19,519
25-0821	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		63,215	930	4,719	41,915	110,779	3,323
25-0886	Engineer/Architect I	FT	A	GP	Anchorage	200	22B / C	12.0		77,054	1,055	0	45,285	123,394	18,509
25-0887	Survey Lead	PT	A	LL	Anchorage	2AA	53F / J	11.0		50,653	950	18,744	40,937	111,284	3,339
25-0889	Survey Lead	PT	A	LL	Anchorage	2AA	53J / K	11.0		52,112	862	10,803	38,542	102,319	3,070
25-0893	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2AA	54F / J	9.0		39,213	644	7,815	29,891	77,563	0
25-0900	Survey Sub Journey II	PT	A	LL	Anchorage	2AA	56F	11.0		41,631	738	12,227	35,195	89,791	2,694

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Central Design and Engineering Services (2298)
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
25-0925	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		61,187	994	11,407	43,637	117,225	0
25-0927	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24K / L	12.0		110,573	1,514	0	57,671	169,758	25,464
25-0929	Land Surveyor I	FT	A	GG	Anchorage	200	21M	12.0		96,480	1,321	0	52,463	150,264	3,005
25-0933	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,983	493	0	30,110	66,586	66,586
25-0954	Survey Journey	PT	A	LL	Anchorage	2AA	54B / C	11.0		40,658	767	15,329	35,982	92,736	2,782
25-0958	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		56,036	767	0	37,519	94,322	4,716
25-0960	Engineer/Architect III	FT	A	SS	Anchorage	200	25D / E	12.0		105,414	1,444	0	55,588	162,446	40,612
25-0962	Engineer/Architect I	FT	A	GP	Anchorage	200	22G	12.0		88,848	1,217	0	49,643	139,708	20,956
25-0963	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24P / Q	12.0		135,198	1,769	0	65,452	202,419	30,363
25-0964	Engineer/Architect III	FT	A	SS	Anchorage	200	25M	12.0		127,440	1,667	0	62,885	191,992	28,799
25-0967	Engineer/Architect III	FT	A	SS	Anchorage	200	25L	12.0		122,832	1,607	0	61,464	185,903	46,476
25-1504	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2AA	54K	6.0		27,339	374	0	18,444	46,157	0
25-1517	Matlab Tech Sub Journey IV	FT	A	LL	Anchorage	2AA	54A	12.0		42,783	586	0	32,493	75,862	0
25-1649	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2AA	54C	6.0		22,913	362	3,525	18,111	44,911	0
25-2301	Right of Way Agent IV	FT	A	SS	Anchorage	200	20F / J	12.0		78,865	1,080	0	45,778	125,723	125,723
25-3408	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		53,576	734	0	36,610	90,920	2,728
25-3438	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,286	950	7,078	42,444	112,758	3,383
25-3439	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		76,562	1,049	0	45,103	122,714	18,407
25-3440	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		74,314	1,094	5,572	46,332	127,312	3,819
25-3441	Engineer/Architect I	FT	A	GP	Anchorage	200	22B / C	12.0		77,448	1,061	0	45,431	123,940	18,591
25-3442	Engineer/Architect I	FT	A	GP	Anchorage	200	22F / G	12.0		88,022	1,205	0	49,338	138,565	20,785
25-3443	Engineering Assistant III	FT	A	GP	Anchorage	200	21K	12.0		89,628	1,464	17,235	56,300	164,627	4,939
25-3444	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		66,092	1,078	12,645	45,907	125,722	12,572
25-3445	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		72,444	1,107	8,358	46,670	128,579	3,857
25-3446	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		55,134	811	4,108	38,704	98,757	2,963
25-3447	Right of Way Agent III	FT	A	GG	Anchorage	200	18K / L	12.0		75,195	1,030	0	44,598	120,823	59,203
25-3448	Land Surveyor I	FT	A	GP	Anchorage	200	21G / J	12.0		83,932	1,149	0	47,827	132,908	3,987
25-3459	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		73,323	1,119	8,358	46,995	129,795	0
25-3498	Environ Impact Analyst I	FT	A	GP	Anchorage	200	15B / C	12.0		47,034	644	0	34,193	81,871	4,094
25-3553	Engineer/Architect III	FT	A	SS	Anchorage	200	25M / N	12.0		132,017	1,727	0	64,295	198,039	29,706
25-3559	Engineer/Architect I	FT	A	GP	Anchorage	200	22D / E	12.0		81,255	1,113	0	46,838	129,206	19,381
25-3560	Engineer/Architect II	FT	A	GG	Anchorage	200	23J	12.0		99,264	1,359	0	53,492	154,115	23,117
25-3587	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		53,986	739	0	36,762	91,487	4,574
25-3588	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		55,380	758	0	37,277	93,415	4,671
25-3683	Right of Way Agent II	FT	A	GP	Anchorage	200	16E / F	12.0		56,610	775	0	37,731	95,116	23,779
25-3684	Right of Way Agent II	FT	A	GP	Anchorage	200	16F / G	12.0		57,678	790	0	38,126	96,594	47,331
25-3736	Engineer/Architect I	FT	A	GP	Anchorage	200	22J	12.0		92,532	1,267	0	51,004	144,803	21,721
25-IN1208	College Intern III	NP	N	EE	Anchorage	N00	10A	6.0		17,180	194	0	2,232	19,606	0
25-IN1209	College Intern I	NP	N	EE	Anchorage	N00	8A	6.0		15,259	172	0	1,982	17,413	0

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: Central Design and Engineering Services (2298)
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-IN1210	College Intern I	NP	N	EE	Anchorage	N00	8A	6.0		15,259	172	0	1,982	17,413	0
25-IN1211	College Intern I	NP	N	EE	Anchorage	N00	8A	9.5		24,160	273	0	3,138	27,571	0
25-IN1212	College Intern I	NP	N	EE	Anchorage	N00	8A	9.5		24,160	273	0	3,138	27,571	0
25-IN1213	College Intern I	NP	N	EE	Anchorage	N00	8A	9.5		24,160	273	0	3,138	27,571	0
25-IN1214	College Intern I	NP	N	EE	Anchorage	N00	8A	9.5		24,160	273	0	3,138	27,571	0
25-IN1215	College Intern I	NP	N	EE	Anchorage	N00	8A	9.0		22,888	259	0	2,973	26,120	0
25-IN1216	College Intern I	NP	N	EE	Anchorage	N00	8A	9.0		22,888	259	0	2,973	26,120	0
25-IN1217	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		24,278	274	0	3,154	27,706	0
25-IN1218	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		24,278	274	0	3,154	27,706	0
25-IN1219	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		24,278	274	0	3,154	27,706	0
25-IN1220	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		24,278	274	0	3,154	27,706	0
25-IN1221	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		24,278	274	0	3,154	27,706	0
25-IN1222	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		24,278	274	0	3,154	27,706	0
25-IN1223	College Intern II	NP	N	EE	Anchorage	N00	9A	9.5		25,626	290	0	3,329	29,245	0
25-IN1224	College Intern II	NP	N	EE	Anchorage	N00	9A	9.5		25,626	290	0	3,329	29,245	0
25-IN1225	College Intern II	NP	N	EE	Anchorage	N00	9A	6.0		16,185	183	0	2,102	18,470	0
25-IN1226	College Intern I	NP	N	EE	Anchorage	N00	8A	6.0		15,259	172	0	1,982	17,413	0
25-IN1227	College Intern III	NP	N	EE	Anchorage	N00	10A	6.0		17,180	194	0	2,232	19,606	0
25-IN1228	College Intern II	NP	N	EE	Anchorage	N00	9A	6.0		16,185	183	0	2,102	18,470	0
25-IN1229	College Intern IV	NP	N	EE	Anchorage	N00	12A	6.0		19,373	219	0	2,517	22,109	0

Total Positions													Total Salary Costs:	14,357,635	
Full Time Positions:	174												Total COLA:	200,549	
Part Time Positions:	17												Total Premium Pay:	467,194	
Non Permanent Positions:	22												Total Benefits:	8,498,387	
Positions in Component:	213												Total Pre-Vacancy:	23,523,765	
													Minus Vacancy Adjustment of 6.52%:	(1,534,865)	
													Total Post-Vacancy:	21,988,900	
Total Component Months:	2,430.5												Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	21,988,900	

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: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	352,928	329,900	1.50%
1005 General Fund/Program Receipts	433,270	405,000	1.84%
1007 Interagency Receipts	37,978	35,500	0.16%
1039 U/A Indirect Cost Recovery	4,724,993	4,416,699	20.09%
1061 Capital Improvement Project Receipts	17,974,596	16,801,800	76.41%
Total PCN Funding:	23,523,765	21,988,900	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: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		18.2	31.4	31.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			18.2	31.4	31.4
72100	Instate Travel	The Preconstruction Engineer, section chiefs, and functional managers of Preliminary Design and Environmental, Highway and Aviation Design, Materials, Utilities, Traffic, Right-of-Way travel for administration and coordination of projects, field reviews, permit inspections, surveys, staff meetings, hearings, training and conferences. This includes lodging, meals, and incidentals in association with the above travel.	6.0	25.0	25.0
72400	Out Of State Travel	Out of state travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state.	5.7	6.4	6.4
72700	Moving Costs	Moving expense for engineering positions.	6.5	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		817.9	548.4	548.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			817.9	548.4	548.4
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	8.5	10.0	10.0
73025	Education Services	Training services and/or conference fees, membership fees, and employee tuition (excluding Information Technology).	13.3	15.0	12.0
73050	Financial Services	Credit card processing fees for permits paid for by credit card: driveway permits, encroachment permits, lane closure permits, property management permits for use of rights-of way, etc.	1.0	1.2	1.2
73150	Information Technlgy	Information technology (IT) training, IT consulting, IT equipment leases, software licensing, and software maintenance primarily for upgrades of autocad licenses and aviation building network upgrades. Includes Microsoft Enterprise Agreement.	126.6	120.0	110.9
73156	Telecommunication	Long distance, local phone service, data communication, and cellular service provided by vendors.	9.1	10.0	10.0
73225	Delivery Services	Freight services, mail courier services, and postage costs.	15.4	14.6	14.0
73450	Advertising & Promos	Advertising and legal notices for non-project specific publications.	1.1	1.0	1.0
73525	Utilities	Utility expenses for property managed by the Right-of-Way section.	8.2	10.0	10.0
73650	Struc/Infstruct/Land	Expenses for snow removal, janitorial, lawncare, and other services for property managed by the Right-of-Way section.	5.7	6.0	36.0
73675	Equipment/Machinery	Maintenance agreements for 5 Sharp copiers in: Preliminary and Engineering Design Services; Aviation	18.6	16.5	16.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Design and Engineering Services (2298)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			817.9	548.4	548.4
		and Highway Design; Right-of-Way, Traffic and Utilities; and 4 fax machines; and other office equipment repairs as needed.			
73750	Other Services (Non IA Svcs)	Ergonomic workstation studies, armored car services, and excess copier click charges.	4.3	4.0	4.0
73753	Program Mgmt/Consult	Contractual services associated with the migration of legacy utility permits to the Department's eDocuments System.	20.2	60.1	60.1
73803	Conservation/Envirn (IA Svcs)	Central Highways and Aviation Department of Fish and Game inspection for Lost (Quartz) Creek for the Highways and Aviation Section that was incorrectly coded to the reimbursable services agreement between Central Region Design and Highways and Aviation.	2.0	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	49.3	49.3	48.9
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.	159.8	159.4	164.6
73808	Building Maintenance	Central Region Facilities Repairs and maintenance for property managed by the Right-of-Way section.	23.1	23.5	0.0
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	0.6	0.6	1.8
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	5.0	5.2	5.2
73812	Legal	Transportation Section Legal services provided by the Department of Law.	73.4	5.0	5.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Design and Engineering Services (2298)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			817.9	548.4	548.4
73815	Financial	Finance Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	9.6	9.6	10.2
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	2.4	2.4	2.0
73818	Training (Services-IA Svcs)	Finance Fee-based training provided by the Department of Administration, Division of Finance for AKSAS and Auto Pay Billing.	0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel Office.	0.2	0.0	0.0
73822	Construction (IA Svcs)	Central Design & Eng Svcs Rental of an engineering level from the Survey Optics Lab.	0.9	0.0	0.0
73827	Safety (IA Svcs)	AIA Safety Ted Stevens Anchorage International Airport security badges for engineering staff.	0.7	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet Operating and replacement fees for approximately 27 vehicles used in: Preliminary Design and Engineering; Right-of-Way; Traffic and Safety; and Utilities. This also includes fuel for vehicles that is purchased with a state credit card. Budgeted amount, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted reimbursable services agreement. Includes \$1.0 from AC 73826.	234.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Central Construction & CIP Construction staff support to the Right-of-Way section to perform field inspections for Right-of-Way permits issued by Central Region.	20.7	20.0	24.0
73979	Mgmt/Consulting (IA Svcs)	Central Construction & CIP Construction staff support to the Utility section for review of traffic control plans not funded by a construction project.	3.8	5.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Central Construction & CIP Contracts staff support to the Right-of-Way section to provide services with establishing a Central Region Property Maintenance contract.	0.0	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		168.4	190.9	190.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			168.4	190.9	190.9
74200	Business	Consumable office supplies, subscriptions, furniture and small tools with a value of less than \$5,000 per item used in daily operations.	86.3	100.9	100.9
74233	Info Technology Equip	Computers, printers and small printers. The component is on a four year computer replacement schedule for a permanent full-time staff of 172. Computers for administrative staff are approximately \$1.5 each, and \$2.0 for engineering staff.	62.9	70.0	70.0
74600	Safety (Commodities)	Ergonomic work stations for Preliminary Design and Engineering staff.	5.4	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies include small tools, equipment fuel, paint, survey markers, and parts used by materials, geology and survey crews.	13.8	20.0	20.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		32.1	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			32.1	5.0	5.0
75830	Info Technology	Plotter (\$7.5) for Preliminary Design and Engineering Section. Central Region Design and Engineering Services allocated portion of equipment and capital upgrades to the Aviation Building network.	32.1	5.0	5.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				7.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
65321	Row Rental Agreement Right-of-way relinquishment of easement.				1.0	0.0	0.0
65790	Arrearage Interest Interest paid on past due utility permit invoices.				0.1	0.0	0.0
66190	Py Reimburse Recvry Ted Stevens Anchorage International Airport badge refund and Right of Way condemnation case refund from the Alaska Court System.				6.5	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				11.9	37.0	37.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	Statewide			0.0	22.0	22.0
	Reimbursement from any state agency's operating budget for services provided. Typical requests are for design studies, environmental consultation, drilling, drafting, and right-of-way surveys. Specific agreements and departments served vary from year to year.						
59250	Dotpf Op, Tpb,& Othr	Central Highways and Aviation			7.8	15.0	15.0
	Reimbursable services agreement to provide assistance on sign plans for Central Region Maintenance & Operations certified airports.						
	Reimbursable services agreement from Central Region Highways and Aviation for professional services in the environmental field and GIS Mapping Support.						
59250	Dotpf Op, Tpb,& Othr	Statewide Aviation			4.1	0.0	0.0
	Reimbursable services agreement from Statewide Aviation for survey reviews/consultations, appraisal reviews and contracting expertise.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51060	General Fund Program Receipts		532.4	655.9	540.1		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts		Right-of-Way Fees		193.7	323.7	199.0
	Receipts from the sale and or lease of excess right-of-way and permits for encroachments in the state right-of-way. Receipts also include charges assessed to the owners of illegally placed signs within the State's right-of-way. These signs are removed and stored. When they are identified they are returned to the owner after the owner has paid the established fee. Receipts are also collected from the Tourist Oriented Destination Signs (TODS) Program, per AS 19.05.070-100. \$100 application fee collected to process requests for permit for encroachments in the right-of-way of a highway, per CH 61, SLA 05 (HB279).						
51060	GF Program Receipts		Utility Permits		338.7	332.2	341.1
	Receipts from issuing utility permits in the state's right-of-way and for inspections of utility installations.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51200	Capital Improvement Project Receipts		21,064.3	21,462.8	21,730.3		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				17,124.0	16,809.0	16,801.8
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 (RSA) each year. Based on the actual use of the vehicles and established billings rates, costs are then billed to the capital project and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				234.1	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).				3,706.2	4,653.8	4,928.5

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73803	Conservation/Environ (IA Svcs)	Department of Fish and Game inspection for Lost (Quartz) Creek for the Highways and Aviation Section that was incorrectly coded to the reimbursable services agreement between Central Region Design and Highways and Aviation.	Intra-dept	Central Highways and Aviation	2.0	0.0	0.0
73803 Conservation/Environ (IA Svcs) subtotal:				2.0	0.0	0.0	
73805	IT-Non-Telecommunication	Computer services provided by the 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	49.3	49.3	48.9
73805 IT-Non-Telecommunication subtotal:				49.3	49.3	48.9	
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	159.8	159.4	164.6
73806 IT-Telecommunication subtotal:				159.8	159.4	164.6	
73808	Building Maintenance	Repairs and maintenance for property managed by the Right-of-Way section.	Intra-dept	Central Region Facilities	23.1	23.5	0.0
73808 Building Maintenance subtotal:				23.1	23.5	0.0	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	Inter-dept	Central Mail	0.6	0.6	1.8
73809 Mail subtotal:				0.6	0.6	1.8	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	5.0	5.2	5.2
73810 Human Resources subtotal:				5.0	5.2	5.2	
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	73.4	5.0	5.0
73812 Legal subtotal:				73.4	5.0	5.0	
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	9.6	9.6	10.2
73815 Financial subtotal:				9.6	9.6	10.2	
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	2.4	2.4	2.0
73816 ADA Compliance subtotal:				2.4	2.4	2.0	
73818	Training (Services-IA Svcs)	Fee-based training provided by the Department of Administration, Division of Finance for AKSAS and Auto	Inter-dept	Finance	0.3	0.0	0.0

Inter-Agency Services
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Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
	Pay Billing.					
		73818 Training (Services-IA Svcs) subtotal:		0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept State Travel Office	0.2	0.0	0.0
		73819 Commission Sales (IA Svcs) subtotal:		0.2	0.0	0.0
73822	Construction (IA Svcs)	Rental of an engineering level from the Survey Optics Lab.	Intra-dept Central Design & Eng Svcs	0.9	0.0	0.0
		73822 Construction (IA Svcs) subtotal:		0.9	0.0	0.0
73827	Safety (IA Svcs)	Ted Stevens Anchorage International Airport security badges for engineering staff.	Intra-dept AIA Safety	0.7	0.0	0.0
		73827 Safety (IA Svcs) subtotal:		0.7	0.0	0.0
73848	State Equip Fleet	Operating and replacement fees for approximately 27 vehicles used in: Preliminary Design and Engineering; Right-of-Way; Traffic and Safety; and Utilities. This also includes fuel for vehicles that is purchased with a state credit card. Budgeted amount, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted reimbursable services agreement. Includes \$1.0 from AC 73826.	Intra-dept State Equipment Fleet	234.1	0.0	0.0
		73848 State Equip Fleet subtotal:		234.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Construction staff support to the Right-of-Way section to perform field inspections for Right-of-Way permits issued by Central Region.	Intra-dept Central Construction & CIP	20.7	20.0	24.0
73979	Mgmt/Consulting (IA Svcs)	Construction staff support to the Utility section for review of traffic control plans not funded by a construction project.	Intra-dept Central Construction & CIP	3.8	5.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Contracts staff support to the Right-of-Way section to provide services with establishing a Central Region Property Maintenance contract.	Intra-dept Central Construction & CIP	0.0	0.0	0.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:		24.5	25.0	25.0
		Central Design and Engineering Services total:		585.9	280.0	262.7
		Grand Total:		585.9	280.0	262.7