

State of Alaska FY2015 Governor's Operating Budget

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

Component: Northern Design and Engineering Services

Contribution to Department's Mission

Develop, design and advertise 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 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.
- Conduct public involvement throughout the project development process.
- Provide technical assistance during construction.
- Assure environmental compliance during construction and maintenance and operations of facilities.
- Complete traffic speed studies and accident analysis.
- Conduct hydrological studies, materials testing and surveying.
- Process utility, right-of-way and traffic permits. Manage the state's right-of-way per regulations and statutes.
- Administer capital improvement program (CIP) project bid packages, advertise, and contract award.
- Help resolve bidding disputes. Administer professional services agreements.

Major Component Accomplishments in 2013

- Delivered a comprehensive program of bid ready designs and contract documents for 165 highway projects totaling \$90.8 million Galena Campion Road Erosion Protection, Goldstream Road Improvements, Nordale Road Rehabilitation, Steese Hwy MP 5-11 Resurfacing, Glenn Hwy MP 72-189 Rehabilitation, Fairbanks North Star Borough Plug-Ins program and Illinois Street Artwork Feature.
- Delivered a comprehensive program of bid ready designs and contract documents for the Kotzebue Airport & Safety Area Improvements- Stage III project worth \$30.9 million.
- Continued right-of-way acquisition on two major urban projects: University Avenue and 3rd Street widening. Detailed design is currently underway.

Key Component Challenges

- Coordination with the greater Fairbanks area Municipal Planning Organization and the Department of Environmental Conservation as a result of Fairbanks being an air quality non-attainment area.
- Coordination and communication in rural communities developing master plans or with large high priority community projects.
- New environmental regulations and agency interpretations continue to add complexity, cost, time, and risk to the delivery of our projects.
- Lack of sufficient staff in federal agencies that issue permits and conduct reviews for construction projects.
- Recruitment, retention and staff development especially in those with experience in right-of-way issues, registered engineers and qualified materials laboratory technicians.
- Prioritizing work and allocating resources with uncertain future federal funding levels.
- Access to material sites due to slow permitting from Alaska Department of Natural Resources and Bureau of Land Management.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

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
17 AAC 15 Transportation and Public Facilities
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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**Northern Design and Engineering Services
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	15,882.3	16,570.2	16,549.9
72000 Travel	59.3	39.5	39.5
73000 Services	909.4	502.1	502.1
74000 Commodities	190.9	104.2	104.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	17,041.9	17,216.0	17,195.7
Funding Sources:			
1004 General Fund Receipts	456.3	463.8	309.9
1005 General Fund/Program Receipts	122.5	204.3	124.8
1007 Interagency Receipts	10.8	153.1	153.3
1061 Capital Improvement Project Receipts	16,452.3	16,394.8	16,607.7
Funding Totals	17,041.9	17,216.0	17,195.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	9.6	25.0	25.0
Unrestricted Total		9.6	25.0	25.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	16,452.3	16,394.8	16,607.7
General Fund Program Receipts	51060	122.5	204.3	124.8
Interagency Receipts	51015	10.8	153.1	153.3
Restricted Total		16,585.6	16,752.2	16,885.8
Total Estimated Revenues		16,595.2	16,777.2	16,910.8

**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	463.8	204.3	16,547.9	0.0	17,216.0
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	3.2	1.7	139.5	0.0	144.4
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.9	-1.1	-85.8	0.0	-89.8
-Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	0.0	-79.5	79.5	0.0	0.0
-Replace General Fund Receipts with Capital Improvement Project Receipt Authority	-153.1	0.0	153.1	0.0	0.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.1	-0.6	-44.5	0.0	-46.2
Proposed budget decreases:					
-Delete Long-Term Vacant Position (25-IN1101)	0.0	0.0	-28.7	0.0	-28.7
FY2015 Governor	309.9	124.8	16,761.0	0.0	17,195.7

**Northern Design and Engineering Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	123	123	Annual Salaries	10,521,955
Part-time	14	14	COLA	149,677
Nonpermanent	6	5	Premium Pay	552,976
			Annual Benefits	6,263,303
			<i>Less 5.36% Vacancy Factor</i>	<i>(938,011)</i>
			Lump Sum Premium Pay	0
Totals	143	142	Total Personal Services	16,549,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	2	0	0	2
Administrative Assistant II	0	1	0	0	1
College Intern II	0	3	0	0	3
College Intern III	0	2	0	0	2
Drafting Technician III	0	4	0	0	4
Driller Journey	0	3	0	0	3
Driller Sub Journey	0	1	0	0	1
Engineer/Architect I	0	15	0	0	15
Engineer/Architect II	0	5	0	0	5
Engineer/Architect III	0	8	0	0	8
Engineer/Architect IV	0	3	0	0	3
Engineer/Architect V	0	1	0	0	1
Engineering Assistant II	0	12	0	0	12
Engineering Assistant III	0	21	0	0	21
Engineering Associate	0	3	0	0	3
Engineering Geologist II	0	3	0	0	3
Environ Impact Analyst II	0	5	0	0	5
Environ Impact Analyst III	0	4	0	0	4
Environ Impc Analysis Mgr I	0	1	0	0	1
Land Survey Manager I	0	1	0	0	1
Land Surveyor I	0	2	0	0	2
Land Surveyor II	0	1	0	0	1
Matlab Tech Journey	0	1	0	0	1
Matlab Tech Sub Journey II	0	1	0	0	1
Matlab Tech Sub Journey IV	0	2	0	0	2
Office Assistant II	0	8	0	0	8
Procurement Spec I	0	1	0	0	1
Procurement Spec II	0	1	0	0	1
Regional Engineering Geologist	0	1	0	0	1
Right of Way Agent I	0	1	0	0	1
Right of Way Agent II	0	3	0	0	3
Right of Way Agent III	0	7	0	0	7
Right of Way Agent IV	0	2	0	0	2
Right of Way Agent VI	0	1	0	0	1
Right of Way Assistant	0	1	0	0	1
Survey Journey	0	2	0	0	2

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Survey Lead	0	2	0	0	2
Survey Sub Journey I	0	1	0	0	1
Survey Sub Journey II	0	3	0	0	3
Tech Eng I / Architect I	0	3	0	0	3
Totals	0	142	0	0	142

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (AR57663) (2299)
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	15,882.3	16,479.0	16,570.2	16,570.2	16,549.9	-20.3	-0.1%
72000 Travel	59.3	39.5	39.5	39.5	39.5	0.0	0.0%
73000 Services	909.4	502.1	502.1	502.1	502.1	0.0	0.0%
74000 Commodities	190.9	104.2	104.2	104.2	104.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,041.9	17,124.8	17,216.0	17,216.0	17,195.7	-20.3	-0.1%
Fund Sources:							
1004Gen Fund (UGF)	456.3	460.9	463.8	463.8	309.9	-153.9	-33.2%
1005GF/Prgm (DGF)	122.5	203.2	204.3	204.3	124.8	-79.5	-38.9%
1007I/A Rcpts (Other)	10.8	152.5	153.1	153.1	153.3	0.2	0.1%
1061CIP Rcpts (Other)	16,452.3	16,308.2	16,394.8	16,394.8	16,607.7	212.9	1.3%
Unrestricted General (UGF)	456.3	460.9	463.8	463.8	309.9	-153.9	-33.2%
Designated General (DGF)	122.5	203.2	204.3	204.3	124.8	-79.5	-38.9%
Other Funds	16,463.1	16,460.7	16,547.9	16,547.9	16,761.0	213.1	1.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	123	123	123	123	123	0	0.0%
Permanent Part Time	14	14	14	14	14	0	0.0%
Non Permanent	6	6	6	6	5	-1	-16.7%

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

Component: Northern Design and Engineering Services (2299)

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		17,124.8	16,479.0	39.5	502.1	104.2	0.0	0.0	0.0	123	14	6
1004 Gen Fund		460.9										
1005 GF/Prgm		203.2										
1007 I/A Rcpts		152.5										
1061 CIP Rcpts		16,308.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		89.8	89.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1005 GF/Prgm		1.1										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		85.2										
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		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.4										
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		17,216.0	16,570.2	39.5	502.1	104.2	0.0	0.0	0.0	123	14	6
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		17,216.0	16,570.2	39.5	502.1	104.2	0.0	0.0	0.0	123	14	6
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		144.4	144.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1005 GF/Prgm		1.7										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		138.4										

Cost of living allowance for certain bargaining units: \$144.4

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

Component: Northern Design and Engineering Services (2299)

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	
Year two cost of living allowance for non-covered employees - 1%: \$0.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$93.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$38.7												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$11.9												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-89.8	-89.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
1005 GF/Prgm		-1.1										
1007 I/A Rcpts		-0.6										
1061 CIP Rcpts		-85.2										
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.												
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		-79.5										
1061 CIP Rcpts		79.5										
Northern Region Design and Engineering Services has right-of-way agents and appraisers who:												
<ul style="list-style-type: none"> •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 												
The staff who 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.												
\$203.2 FY2014 GFPR budget authority												
-\$123.7 Average GFPR receipts collected FY2011-FY2013												
\$79.5 Shortfall												
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		-153.1										
1061 CIP Rcpts		153.1										

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

Component: Northern Design and Engineering Services (2299)

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	
<p>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.</p>												
Delete Long-Term Vacant Position (25-IN1101)												
	Dec	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1061 CIP Rcpts		-28.7										
Delete vacant non-permanent College Intern IV (25-IN1101), range 12, located in Fairbanks.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-46.2	-46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
1005 GF/Prgm		-0.6										
1007 I/A Rcpts		-0.3										
1061 CIP Rcpts		-44.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-46.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-40.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.7												
Totals		17,195.7	16,549.9	39.5	502.1	104.2	0.0	0.0	0.0	123	14	5

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Design and Engineering Services (2299)
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
25-0165	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J / K	12.0		89,675	1,228	0	49,949	140,852	35,213
25-1369	Engineer/Architect V	FT	A	SS	Fairbanks	203	27K	12.0		131,076	1,715	0	64,005	196,796	196,796
25-1372	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26M	12.0		135,972	1,779	0	65,514	203,265	203,265
25-1377	Administrative Assistant I	FT	A	GG	Fairbanks	203	12L	12.0		51,696	760	3,817	37,326	93,599	93,599
25-1380	Office Assistant II	FT	A	GP	Fairbanks	203	10L	12.0		45,288	692	5,224	35,478	86,682	86,682
25-1381	Procurement Spec I	FT	A	GP	Fairbanks	203	14D / E	12.0		48,876	669	0	34,873	84,418	84,418
25-1382	Right of Way Agent VI	FT	A	SS	Fairbanks	203	23N / O	12.0		122,851	1,607	0	61,470	185,928	185,928
25-1388	Right of Way Agent III	FT	A	GP	Fairbanks	203	18E / F	12.0		67,107	919	0	41,610	109,636	16,445
25-1389	Engineer/Architect III	FT	A	SS	Fairbanks	203	25M	12.0		131,268	1,717	0	64,064	197,049	27,390
25-1390	Land Survey Manager I	FT	A	SS	Fairbanks	203	23P / Q	12.0		130,032	1,701	0	63,683	195,416	29,312
25-1391	Right of Way Agent III	FT	A	GP	Fairbanks	203	18F / G	12.0		69,852	957	0	42,624	113,433	17,015
25-1392	Land Surveyor II	FT	A	SS	Fairbanks	2S4	22K / L	12.0		105,680	1,447	0	55,687	162,814	23,201
25-1393	Engineer/Architect II	FT	A	SS	Fairbanks	203	23L / M	12.0		113,428	1,501	0	58,549	173,478	47,880
25-1394	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		81,704	1,119	0	47,003	129,826	12,983
25-1395	Engineering Associate	FT	A	GP	Fairbanks	203	21N / O	12.0		105,042	1,523	7,930	58,557	173,052	13,844
25-1396	Engineering Associate	FT	A	GP	Fairbanks	203	21A / B	12.0		72,396	1,068	5,569	45,622	124,655	56,095
25-1398	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26L / M	12.0		134,332	1,757	0	65,009	201,098	201,098
25-1399	Right of Way Agent III	FT	A	GP	Fairbanks	203	18G	12.0		69,852	957	0	42,624	113,433	34,711
25-1400	Right of Way Agent I	FT	A	GP	Fairbanks	203	14D / E	12.0		49,380	676	0	35,060	85,116	15,321
25-1406	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		76,886	1,132	5,739	47,344	131,101	10,488
25-1409	Engineering Assistant III	FT	A	GP	Fairbanks	203	21E / F	12.0		81,825	1,163	3,068	48,182	134,238	33,560
25-1414	Right of Way Agent IV	FT	A	SS	Fairbanks	203	20K / L	12.0		89,877	1,231	0	49,847	140,955	46,163
25-1415	Right of Way Agent IV	FT	A	SS	Fairbanks	203	20E / F	12.0		77,942	1,067	0	45,437	124,446	18,667
25-1416	Right of Way Agent III	FT	A	GP	Fairbanks	203	18G	12.0		69,852	957	0	42,624	113,433	42,424
25-1418	Right of Way Agent II	FT	A	GP	Fairbanks	203	16C / D	12.0		54,107	741	0	36,806	91,654	0
25-1419	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26P / Q	12.0		153,045	2,002	0	70,776	225,823	225,823
25-1421	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D / E	12.0		77,543	1,062	0	45,466	124,071	9,926
25-1423	Right of Way Agent II	FT	A	GP	Fairbanks	203	16G / J	12.0		61,843	847	0	39,665	102,355	8,188
25-1425	Right of Way Assistant	FT	A	GP	Fairbanks	203	12D / E	12.0		42,009	575	0	32,336	74,920	26,971
25-1426	Office Assistant II	FT	A	GP	Fairbanks	203	10J	12.0		42,072	598	1,618	32,957	77,245	77,245
25-1432	Engineer/Architect I	FT	A	GP	Fairbanks	203	22P / Q	12.0		121,098	1,584	0	61,106	183,788	14,703
25-1433	Engineer/Architect II	FT	A	SS	Fairbanks	203	23F / J	12.0		101,412	1,389	0	54,109	156,910	7,846
25-1435	Engineer/Architect II	FT	A	SS	Fairbanks	203	23C / D	12.0		91,931	1,259	0	50,606	143,796	11,504
25-1437	Engineer/Architect I	FT	A	GP	Fairbanks	203	22A / B	12.0		77,000	1,055	0	45,265	123,320	6,166
25-1439	Engineering Assistant III	FT	A	GP	Fairbanks	203	21N / O	12.0		105,204	1,669	22,364	63,100	192,337	20,734
25-1441	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		83,808	1,191	3,179	48,955	137,133	10,971
25-1442	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		81,704	1,119	0	47,003	129,826	10,386
25-1444	Engineer/Architect II	FT	A	SS	Fairbanks	203	23E / F	12.0		97,170	1,331	0	52,542	151,043	12,083
25-1445	Engineer/Architect I	FT	A	GP	Fairbanks	203	22D / E	12.0		83,010	1,137	0	47,486	131,633	10,531

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 Design and Engineering Services (2299)
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
25-1446	Engineer/Architect I	FT	A	GP	Fairbanks	203	22D / E	12.0		84,720	1,160	0	48,118	133,998	10,720
25-1456	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		65,483	966	5,022	42,865	114,336	9,147
25-1460	Engineering Assistant II	FT	A	GP	Fairbanks	203	19N / O	12.0		92,730	1,365	6,927	53,637	154,659	12,373
25-1491	Driller Journey	PT	A	LL	Fairbanks	2EE	53F	9.0		43,378	1,051	33,367	40,871	118,667	3,560
25-1500	Survey Journey	PT	A	LL	Fairbanks	2EE	54F / J	6.0		28,117	615	16,764	24,926	70,422	3,521
25-1527	Engineer/Architect III	FT	A	SS	Fairbanks	203	25B / C	12.0		101,538	1,391	0	54,156	157,085	23,563
25-1529	Environ Impc Analysis Mgr I	FT	A	SS	Fairbanks	203	21E / F	12.0		84,433	1,156	0	47,836	133,425	100,069
25-1530	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J	12.0		88,980	1,265	3,422	50,956	144,623	11,570
25-1531	Engineer/Architect I	FT	A	GP	Fairbanks	203	22K / L	12.0		102,125	1,399	0	54,549	158,073	12,646
25-1532	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17D / E	12.0		60,849	864	2,271	40,137	104,121	8,330
25-1533	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24J / K	12.0		109,939	1,506	0	57,436	168,881	13,511
25-1536	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19E / F	12.0		71,548	1,017	2,686	44,243	119,494	9,560
25-1537	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J / K	12.0		91,204	1,296	3,422	51,778	147,700	11,816
25-1538	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		63,279	933	4,861	41,992	111,065	8,885
25-1540	Engineer/Architect I	FT	A	GP	Fairbanks	203	22J	12.0		95,304	1,305	0	52,029	148,638	11,891
25-1542	Engineering Assistant II	FT	A	GP	Fairbanks	203	19D / E	12.0		68,517	985	3,386	43,382	116,270	9,302
25-1544	Right of Way Agent III	FT	A	GP	Fairbanks	203	18N / O	12.0		85,824	1,175	0	48,526	135,525	37,947
25-1545	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17C / D	12.0		58,050	843	3,510	39,560	101,963	8,157
25-1546	Engineering Assistant II	FT	A	GP	Fairbanks	203	19E / F	12.0		71,336	977	0	43,172	115,485	9,239
25-1549	Engineering Assistant III	FT	A	GP	Fairbanks	203	21M	12.0		99,372	1,361	0	53,532	154,265	12,341
25-1551	Engineering Assistant III	FT	A	GP	Fairbanks	203	21E / F	12.0		82,668	1,132	0	47,360	131,160	10,493
25-1554	Engineering Assistant III	FT	A	GP	Fairbanks	203	21A / B	12.0		72,396	991	0	43,564	116,951	9,356
25-1556	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19J / K	12.0		77,846	1,066	0	45,578	124,490	9,959
25-1558	Drafting Technician III	FT	A	GP	Fairbanks	203	15J / K	12.0		61,143	837	0	39,406	101,386	5,069
25-1559	Drafting Technician III	FT	A	GG	Fairbanks	203	15N / O	12.0		69,871	957	0	42,631	113,459	5,673
25-1565	Survey Journey	PT	A	LL	Fairbanks	2EE	54J	6.0		28,197	564	13,014	23,570	65,345	3,267
25-1570	Engineer/Architect I	FT	A	GG	Fairbanks	203	22B / C	12.0		79,269	1,086	0	46,104	126,459	6,323
25-1571	Regional Engineering Geologist	FT	A	SS	Fairbanks	2S4	22B / C	12.0		85,556	1,172	0	48,251	134,979	33,745
25-1572	Right of Way Agent III	FT	A	GG	Fairbanks	203	18N / O	12.0		85,824	1,175	0	48,526	135,525	8,132
25-1581	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K	12.0		121,944	1,595	0	61,191	184,730	27,710
25-1599	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G	12.0		85,404	1,170	0	48,371	134,945	10,796
25-1602	Engineer/Architect III	FT	A	SS	Fairbanks	203	25D / E	12.0		106,350	1,456	0	55,934	163,740	24,561
25-1604	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17F / G	12.0		64,149	879	0	40,517	105,545	8,444
25-1606	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		35,734	531	3,012	31,130	70,407	70,407
25-1607	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J	12.0		88,980	1,219	0	49,692	139,891	11,191
25-1611	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		77,340	1,059	0	45,391	123,790	9,903
25-1612	Survey Lead	PT	A	LL	Fairbanks	2EE	53J	9.0		44,899	930	23,025	37,612	106,466	9,582
25-1622	Engineering Assistant II	FT	A	GP	Fairbanks	203	19G	12.0		74,616	1,022	0	44,384	120,022	9,602

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Design and Engineering Services (2299)
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
25-1624	Matlab Tech Sub Journey IV	PT	A	LL	Fairbanks	2EE	54B / C	9.0		37,069	659	11,070	30,301	79,099	6,328
25-1626	Engineering Assistant III	FT	A	GP	Fairbanks	203	21L	12.0		95,772	1,312	0	52,202	149,286	11,943
25-1630	Procurement Spec II	FT	A	SS	Fairbanks	603	16M	12.0		70,728	969	0	42,772	114,469	114,469
25-1635	Engineering Geologist II	FT	A	GP	Fairbanks	203	18E / F	12.0		65,991	1,248	25,110	50,476	142,825	11,426
25-1636	Engineering Geologist II	FT	A	GP	Fairbanks	203	18D / E	12.0		64,845	1,221	24,307	49,755	140,128	11,210
25-1640	Engineering Geologist II	FT	A	GP	Fairbanks	203	18A / B	12.0		58,219	1,098	21,937	46,431	127,685	10,215
25-1643	Matlab Tech Journey	FT	A	LL	Fairbanks	2EE	53B / C	12.0		52,444	852	9,780	39,677	102,753	0
25-1644	Driller Sub Journey	PT	A	LL	Fairbanks	2EE	54F	9.0		40,862	1,134	41,910	43,098	127,004	6,350
25-1645	Driller Journey	FT	A	LL	Fairbanks	2EE	53M	12.0		66,417	1,469	40,872	56,328	165,086	8,254
25-1647	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24L	12.0		117,972	1,543	0	60,143	179,658	22,547
25-1648	Matlab Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	9.0		30,825	422	0	23,904	55,151	5,515
25-1653	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		35,832	491	0	30,054	66,377	66,377
25-1673	Engineering Associate	FT	A	GP	Fairbanks	203	21P / Q	12.0		113,076	1,518	0	58,595	173,189	13,855
25-1677	Engineer/Architect I	FT	A	SS	Fairbanks	203	22J	12.0		95,520	1,308	0	51,932	148,760	11,901
25-1682	Survey Sub Journey II	PT	A	LL	Fairbanks	2EE	56B / C	6.0		21,980	528	16,552	22,580	61,640	4,931
25-1683	Survey Sub Journey II	PT	A	LL	Fairbanks	2EE	56B / C	6.0		22,095	529	16,552	22,623	61,799	4,944
25-1694	Survey Sub Journey II	PT	A	LL	Fairbanks	2EE	56C	6.0		22,211	538	17,085	22,862	62,696	5,016
25-1704	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		67,006	918	0	41,573	109,497	8,760
25-1707	Engineer/Architect III	FT	A	SS	Fairbanks	203	25F / J	12.0		114,519	1,498	0	58,902	174,919	43,730
25-1708	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K	12.0		121,944	1,595	0	61,191	184,730	27,710
25-1711	Engineer/Architect I	FT	A	GP	Fairbanks	203	22E / F	12.0		88,596	1,213	0	49,550	139,359	11,149
25-1712	Engineering Assistant II	FT	A	SS	Fairbanks	603	19O / P	12.0		95,650	1,506	14,334	57,277	168,767	13,501
25-1728	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		36,704	503	0	30,376	67,583	67,583
25-1729	Right of Way Agent III	FT	A	GP	Fairbanks	203	18A / B	12.0		58,895	807	0	38,576	98,278	22,604
25-1731	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		77,340	1,059	0	45,391	123,790	9,903
25-1732	Administrative Assistant II	FT	A	GP	Fairbanks	203	14M / N	12.0		62,364	854	0	39,857	103,075	103,075
25-1737	Office Assistant II	FT	A	GP	Fairbanks	203	10M	12.0		46,980	643	0	34,173	81,796	81,796
25-1740	Land Surveyor I	FT	A	GP	Fairbanks	203	21K	12.0		92,316	1,264	0	50,925	144,505	11,560
25-1756	Administrative Assistant I	FT	A	GP	Fairbanks	203	12L / M	12.0		51,939	711	0	36,005	88,655	53,193
25-1757	Office Assistant II	FT	A	GG	Fairbanks	203	10O	12.0		50,580	693	0	35,503	86,776	86,776
25-1766	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J / K	12.0		120,472	1,576	0	60,737	182,785	27,418
25-1768	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		35,244	483	0	29,836	65,563	65,563
25-1770	Drafting Technician III	FT	A	GP	Fairbanks	203	15E / F	12.0		54,605	781	2,447	37,895	95,728	4,786
25-1771	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19E / F	12.0		70,594	967	0	42,898	114,459	9,157
25-1775	Driller Journey	PT	A	LL	Fairbanks	2EE	53K	6.0		30,986	914	35,752	33,002	100,654	5,033
25-1776	Matlab Tech Sub Journey IV	PT	A	LL	Fairbanks	2EE	54A / B	9.0		35,790	637	10,723	29,700	76,850	3,843
25-1777	Engineering Assistant II	FT	A	GP	Fairbanks	203	19A / B	12.0		63,018	863	0	40,099	103,980	8,318
25-1802	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		66,194	907	0	41,272	108,373	8,670
25-1821	Land Surveyor I	FT	A	GP	Fairbanks	203	21D / E	12.0		78,051	1,069	0	45,654	124,774	9,982

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Design and Engineering Services (2299)
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
25-1832	Drafting Technician III	FT	A	GP	Fairbanks	203	15A / B	12.0		46,873	642	0	34,133	81,648	4,082
25-1835	Survey Sub Journey I	PT	A	LL	Fairbanks	2EE	58B	6.0		19,451	512	17,955	22,164	60,082	4,807
25-1850	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17G	12.0		65,280	1,135	17,577	47,429	131,421	10,514
25-1867	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B	12.0		72,396	991	0	43,564	116,951	9,356
25-1871	Survey Lead	PT	A	LL	Fairbanks	2EE	53J	8.5		42,404	1,022	32,235	39,398	115,059	10,355
25-2410	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17C / D	12.0		58,388	800	0	38,388	97,576	7,806
25-2418	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24F / G	12.0		104,901	1,437	0	55,575	161,913	12,953
25-3411	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		63,366	868	0	40,228	104,462	8,357
25-3449	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		84,492	1,157	0	48,034	133,683	10,695
25-3450	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		82,896	1,135	0	47,444	131,475	10,518
25-3451	Engineer/Architect I	FT	A	GP	Fairbanks	203	22G / J	12.0		94,830	1,299	0	51,853	147,982	11,839
25-3452	Engineer/Architect I	FT	A	GP	Fairbanks	203	22F / G	12.0		89,447	1,225	0	49,864	140,536	11,243
25-3453	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		76,092	1,042	0	44,930	122,064	9,765
25-3516	Engineer/Architect III	FT	A	SS	Fairbanks	203	25M	12.0		131,268	1,717	0	64,064	197,049	15,764
25-3574	Engineer/Architect I	FT	A	GP	Fairbanks	203	22G	12.0		91,512	1,253	0	50,627	143,392	11,471
25-3593	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19E / F	12.0		71,760	983	0	43,329	116,072	9,286
25-3605	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		72,859	998	0	43,735	117,592	9,407
25-3606	Engineer/Architect I	FT	A	GP	Fairbanks	203	22B / C	12.0		77,848	1,066	0	45,579	124,493	9,959
25-3607	Engineer/Architect II	FT	A	SS	Fairbanks	203	23J / K	12.0		104,423	1,430	0	55,222	161,075	12,886
25-3608	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		63,279	867	0	40,195	104,341	8,347
25-3694	Right of Way Agent II	FT	A	GP	Fairbanks	203	16C / D	12.0		54,522	747	0	36,960	92,229	7,378
25-IN0926	College Intern III	NP	N	EE	Fairbanks	N03	10A	6.0		17,700	231	2,722	2,653	23,306	0
25-IN1101	College Intern IV	NP	N	EE	Fairbanks	N03	12A	6.0		0	0	0	0	0	0
25-IN1201	College Intern II	NP	N	EE	Fairbanks	N03	9A	6.0		18,096	0	2,786	2,713	23,595	0
25-IN1202	College Intern II	NP	N	EE	Fairbanks	N03	9A	6.0		18,096	0	2,786	2,713	23,595	0
25-IN1203	College Intern II	NP	N	EE	Fairbanks	N03	9A	6.0		16,674	217	2,565	2,499	21,955	0
25-IN1204	College Intern III	NP	N	EE	Fairbanks	N03	10A	6.0		17,700	231	2,722	2,653	23,306	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Design and Engineering Services (2299)
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
													Total Salary Costs:	10,521,955	
													Total COLA:	149,677	
													Total Premium Pay:	552,976	
													Total Benefits:	6,263,303	
													Total Pre-Vacancy:	17,487,911	
													Minus Vacancy Adjustment of 5.36%:	(938,011)	
													Total Post-Vacancy:	16,549,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	16,549,900	
Total Component Months:		1,610.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	244,525	231,410	1.40%
1005 General Fund/Program Receipts	131,888	124,814	0.75%
1007 Interagency Receipts	142,644	134,993	0.82%
1039 U/A Indirect Cost Recovery	3,417,695	3,234,378	19.54%
1061 Capital Improvement Project Receipts	13,551,158	12,824,306	77.49%
Total PCN Funding:	17,487,911	16,549,900	100.00%

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Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		59.3	39.5	39.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			59.3	39.5	39.5
72100	Instate Travel	Travel and per diem for field travel including project administration, field reviews, permit inspection, surveys, status meetings, training and conferences, Federal Highway Administration workshops, and American Association for State Highway and Transportation Officials (AASHTO) committee meetings within the state. Includes in-state administrative travel for section chiefs and managers.	45.0	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.	14.3	4.5	4.5
72700	Moving Costs	Moving costs for newly hired or transferred employees.	0.0	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		909.4	502.1	502.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			909.4	502.1	502.1
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	3.2	8.0	8.0
73025	Education Services	Training and conference fees for training including American Association of State and Highway Transportation Officials (AASHTO) training and other training as required. Includes membership dues, registration fees, and employee tuition (excluding IT).	24.1	35.0	35.0
73075	Legal & Judicial Svc	Legal services.	12.5	0.0	0.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes annual AutoCad and Eaglepoint licensing.	177.3	117.4	117.4
73156	Telecommunication	Long distance, local phone service, data communication, and cellular service provided by vendors.	12.3	13.0	13.0
73169	Federal Indirect Rate Allocation	ICAP charge for capital projects that were either closed or funding was depleted.	0.2	0.0	0.0
73175	Health Services	Drug testing for commercial drivers license purposes.	0.6	0.0	0.0
73225	Delivery Services	Postage, express, freight, and courier costs for administrative correspondence.	12.6	13.0	13.0
73450	Advertising & Promos	Advertising and legal and public notices for non-project specific and public relations activities.	0.8	2.5	3.0
73525	Utilities	Utilities include water and sewer for the Peger road materials lab.	1.1	2.0	2.5
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements for multiple copiers and fax machines, and repair as needed for various office equipment.	23.8	16.0	16.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Design and Engineering Services (2299)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			909.4	502.1	502.1
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or lease of production copier for contracts (\$57.1), smaller copiers (\$4.7), and occasional rental of other equipment as needed.	66.5	64.0	64.0
73756	Print/Copy/Graphics	Printing to outside vendors and cost per copy charges.	7.8	12.0	12.0
73803	Conservation/Environ (IA Svcs)	Habitat Reimbursable services agreement expense with Fish & Game, Habitat.	0.4	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.	35.2	54.6	55.1
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 conference.	114.4	130.8	130.8
73809	Mail	Admin - Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.4	2.3	2.3
73810	Human Resources	Admin - Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	3.4	3.9	3.9
73812	Legal	Law - Transportation Section Legal services provided by the Department of Law.	15.4	0.0	0.0
73815	Financial	Admin - Finance Chargeback fees for AKSAS and AKPAY.	6.4	9.1	9.1
73816	ADA Compliance	Labor - Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.7	2.0	2.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office Processing fees charged by the State Travel office.	0.3	1.5	0.0
73822	Construction (IA Svcs)	Northern Region Facilities Window installation.	1.8	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle	387.2	15.0	15.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Design and Engineering Services (2299)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			909.4	502.1	502.1

maintenance and repairs. Budgeted amounts are for vehicle repairs and miscellaneous services only (no overhead vehicles); prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted Reimbursable Services Agreement.
 Fleet consists of approximately 38 vehicles or equipment: design staff (25), Drilling/Materials staff (10), and Survey/Right-of-way branch (3).

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		190.9	104.2	104.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			190.9	104.2	104.2
74200	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	64.9	35.0	35.0
74233	Info Technology Equip	Computers, monitors, printers. Computer replacement determined annual by established computer committee. Replace 35-40 computers per year at a cost of \$1,500 each for staff of 160.	106.2	64.2	64.2
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies, including equipment fuel and small tools and parts used by material lab, geology and survey crews. Also includes survey markers and other repair or maintenance supplies as needed.	19.8	5.0	5.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				9.6	25.0	25.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
64565	Sale Of Plans & Spec				9.6	25.0	25.0
	Fees collected for plans and specifications in connection with bids and contracts for construction and maintenance projects, per the Department of Transportation and Public Facilities policy and procedure 10.02.030.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				10.8	153.1	153.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	Statewide			0.0	82.1	83.3
	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	Northern Highways & Aviation			10.8	61.0	60.0
	Reimbursable services agreement for right of way surveys, design studies, and environmental consultation on maintenance and operations projects.						
59250	Dotpf Op, Tpb,& Othr	Statewide Aviation			0.0	10.0	10.0
	Reimbursable services agreement's from Statewide Aviation, Leasing & Property Management sections (one for each region) to provide appraising, surveying and drafting support.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				122.5	204.3	124.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts Receipts from issuing utility permits in the State's right-of-way and for inspections of utility installations. Utility receipts converted from GF/PR to RSS via HB 262, Ch 96 SLA 2002. AS 37.05.146(B)(4)(PPP), renumbered to AS 37.05.146(c)(69). Utilities Receipt Support Services were converted to GF/PR as a result of the FY11 Budget Clarification Project.		25000210		111.0	102.1	100.0
51060	GF Program Receipts Receipts from the sale and or lease of excess 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. Right-of-way Statutory Designated Program Receipts were converted to GF/PR as a result of the FY11 Budget Clarification Project.		25000289		11.5	102.2	24.8

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51200	Capital Improvement Project Receipts		16,452.3	16,394.8	16,607.7		
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.				13,161.2	12,846.0	12,824.3
59460	Distributed Revenue Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fee, 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 vehicles and establishing billing rates, costs are then billed to capital projects 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.				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).				3,291.1	3,548.8	3,783.4

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
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	0.2	0.0	0.0
73169 Federal Indirect Rate Allocation subtotal:				0.2	0.0	0.0
73803	Conservation/Environ (IA Svcs)	Reimbursable services agreement expense with Fish & Game, Habitat.	Inter-dept	Habitat	0.4	0.0
73803 Conservation/Environ (IA Svcs) subtotal:				0.4	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	35.2	54.6
73805 IT-Non-Telecommunication subtotal:				35.2	54.6	55.1
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 conference.	Inter-dept	Enterprise Technology Services	114.4	130.8
73806 IT-Telecommunication subtotal:				114.4	130.8	130.8
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	0.4	2.3
73809 Mail subtotal:				0.4	2.3	2.3
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	3.4	3.9
73810 Human Resources subtotal:				3.4	3.9	3.9
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	15.4	0.0
73812 Legal subtotal:				15.4	0.0	0.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	6.4	9.1
73815 Financial subtotal:				6.4	9.1	9.1
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	1.7	2.0
73816 ADA Compliance subtotal:				1.7	2.0	2.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	Admin - State Travel Office	0.3	1.5
73819 Commission Sales (IA Svcs) subtotal:				0.3	1.5	0.0
73822	Construction (IA Svcs)	Window installation.	Intra-dept	Northern Region Facilities	1.8	0.0
73822 Construction (IA Svcs) subtotal:				1.8	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle	Intra-dept	Trans - State Equipment Fleet	387.2	15.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	<p>maintenance and repairs. Budgeted amounts are for vehicle repairs and miscellaneous services only (no overhead vehicles); prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted Reimbursable Services Agreement.</p> <p>Fleet consists of approximately 38 vehicles or equipment: design staff (25), Drilling/Materials staff (10), and Survey/Right-of-way branch (3).</p>					
			73848 State Equip Fleet subtotal:	387.2	15.0	15.0
			Northern Design and Engineering Services total:	566.8	219.2	218.2
			Grand Total:	566.8	219.2	218.2