

State of Alaska FY2015 Governor's Operating Budget

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

Component: Southeast Design and Engineering Services

Contribution to Department's Mission

Develop construction projects that improve Southeast Alaska's and the Alaska Marine Highway System's (AMHS) transportation and public facilities infrastructure. This includes the construction of highways, airports, seaplane bases, ferry terminals, public facilities, harbors and docks.

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.
- Process utility, right-of-way and traffic permits.
- Complete traffic speed studies, accident analysis, conduct hydrological studies, materials testing, and surveying.

Major Component Accomplishments in 2013

- Manage 85 active design projects in various stages of development from project initiation to advertising for bids.
- Received approximately \$95 million in construction obligations.
- Advertised 21 projects worth \$80 million in awarded contracts for Halibut Point Road Rehabilitation, Sitka Airport Runway Overlay, North Tongass Highway Pavement Rehabilitation, Zimovia Highway Pavement Rehabilitation, Glacier Highway & Back Loop Road Intersection Safety Improvements, Egan Drive Illumination and Gustavus Area Wide Pavement Rehabilitation.
- Issued over 270 permits for driveways, approaches, utility installations, public events, and lane closures to accommodate other uses of our public rights-of-way.

Key Component Challenges

- 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 to issue permits and conduct reviews for construction projects.
- Complying with the federal agency specific requirements for projects with blended funding sources.
- Prioritizing work and allocating resources with uncertain future federal funding levels.
- Providing accurate engineer's estimates with volatile materials and fuel prices, and a limited number of responsive, responsible bidders.
- Recruitment, retention, and staff development.

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 Highway
CFR 33 Environment
CFR 41 Contracts
CFR 42 Environment/ADA
CFR 43 Lands
CFR 49 Transportation

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**Southeast 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	9,555.8	10,429.2	10,541.6
72000 Travel	45.8	36.0	36.0
73000 Services	335.7	370.0	270.0
74000 Commodities	98.6	187.6	187.6
75000 Capital Outlay	12.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,048.7	11,022.8	11,035.2
Funding Sources:			
1004 General Fund Receipts	494.3	498.7	334.8
1005 General Fund/Program Receipts	148.3	357.7	190.7
1007 Interagency Receipts	38.5	40.6	40.6
1061 Capital Improvement Project Receipts	9,367.6	10,125.8	10,469.1
Funding Totals	10,048.7	11,022.8	11,035.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		0.2	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	9,367.6	10,125.8	10,469.1
General Fund Program Receipts	51060	148.3	357.7	190.7
Interagency Receipts	51015	38.5	40.6	40.6
Restricted Total		9,554.4	10,524.1	10,700.4
Total Estimated Revenues		9,554.6	10,524.1	10,700.4

**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	498.7	357.7	10,166.4	0.0	11,022.8
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	2.7	2.2	86.6	0.0	91.5
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.9	-1.5	-46.6	0.0	-49.0
-Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	0.0	-167.0	167.0	0.0	0.0
-Replace General Fund Receipts with Capital Improvement Project Receipt Authority	-164.6	0.0	164.6	0.0	0.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.1	-0.7	-28.3	0.0	-30.1
FY2015 Governor	334.8	190.7	10,509.7	0.0	11,035.2

**Southeast Design and Engineering Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	76	76	Annual Salaries	6,816,719
Part-time	6	6	COLA	93,441
Nonpermanent	4	4	Premium Pay	76,291
			Annual Benefits	3,883,358
			<i>Less 3.02% Vacancy Factor</i>	<i>(328,209)</i>
			Lump Sum Premium Pay	0
Totals	86	86	Total Personal Services	10,541,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Administrative Coordinator	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
College Intern II	0	0	3	0	3
College Intern III	0	0	1	0	1
Drafting Technician III	0	0	2	0	2
Eng Tech Journey	0	0	1	0	1
Eng Tech Sub Journey II	0	0	1	0	1
Engineer/Architect I	0	0	3	0	3
Engineer/Architect II	0	0	1	0	1
Engineer/Architect III	0	0	6	0	6
Engineer/Architect IV	0	0	3	0	3
Engineer/Architect V	0	0	1	0	1
Engineering Assistant II	0	0	5	0	5
Engineering Assistant III	0	0	18	0	18
Engineering Geologist II	0	0	1	0	1
Environ Impact Analyst II	0	0	4	0	4
Environ Impact Analyst III	0	0	4	0	4
Environ Impc Analysis Mgr I	0	0	1	0	1
Land Survey Manager I	0	0	1	0	1
Land Survey Specialist I	0	0	1	0	1
Land Surveyor II	0	0	1	0	1
Matlab Tech Lead Specialist	0	0	1	0	1
Matlab Tech Sub Journey IV	0	0	1	0	1
Office Assistant II	0	0	3	0	3
Project Coordinator	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Regional Engineering Geologist	0	0	1	0	1
Right of Way Agent II	0	0	1	0	1
Right of Way Agent III	0	0	4	0	4
Right of Way Agent IV	0	0	1	0	1
Right of Way Agent VI	0	0	1	0	1
Survey Journey	0	0	2	0	2
Survey Lead	0	0	1	0	1
Tech Eng I / Architect I	0	0	7	0	7

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	0	0	86	0	86

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (AR57664) (2300)
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	9,555.8	10,341.9	10,406.7	10,429.2	10,541.6	112.4	1.1%
72000 Travel	45.8	36.0	36.0	36.0	36.0	0.0	0.0%
73000 Services	335.7	270.0	270.0	370.0	270.0	-100.0	-27.0%
74000 Commodities	98.6	187.6	187.6	187.6	187.6	0.0	0.0%
75000 Capital Outlay	12.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,048.7	10,835.5	10,900.3	11,022.8	11,035.2	12.4	0.1%
Fund Sources:							
1004Gen Fund (UGF)	494.3	497.8	498.7	498.7	334.8	-163.9	-32.9%
1005GF/Prgm (DGF)	148.3	356.2	357.7	357.7	190.7	-167.0	-46.7%
1007I/A Rcpts (Other)	38.5	40.4	40.6	40.6	40.6	0.0	0.0%
1061CIP Rcpts (Other)	9,367.6	9,941.1	10,003.3	10,125.8	10,469.1	343.3	3.4%
Unrestricted General (UGF)	494.3	497.8	498.7	498.7	334.8	-163.9	-32.9%
Designated General (DGF)	148.3	356.2	357.7	357.7	190.7	-167.0	-46.7%
Other Funds	9,406.1	9,981.5	10,043.9	10,166.4	10,509.7	343.3	3.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	76	75	75	76	76	0	0.0%
Permanent Part Time	6	7	7	6	6	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%

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

Component: Southeast Design and Engineering Services (2300)

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		10,835.5	10,341.9	36.0	270.0	187.6	0.0	0.0	0.0	75	7	4
1004 Gen Fund		497.8										
1005 GF/Prgm		356.2										
1007 I/A Rcpts		40.4										
1061 CIP Rcpts		9,941.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1005 GF/Prgm		1.5										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		46.4										
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		15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.8										
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		10,900.3	10,406.7	36.0	270.0	187.6	0.0	0.0	0.0	75	7	4
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Change Time Status of Engineering Assistant (25-2431) 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
During FY2013, the Southeast Design and Engineering Services component reclassified a vacant Survey Lead, wage grade 53, into an Engineering Assistant, range 19, and changed the time status from seasonal to full-time. This was done to acknowledge the technological advancements of land surveying equipment, techniques, software and hardware, which shifted a lot of "field time" work to office engineering work. The time status change reflected the workload demands of the position.												
Align General Fund Program Receipt Authority to Match Anticipated Spending												
LIT		0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
General fund program receipt (GFPR) authority is being transferred from the personal services line to the services line to reflect a more accurate estimate of realizable receipts that are available to fund positions. The Right of Way and Utilities programs are collecting fewer receipts from customers than what is currently												

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

Component: Southeast Design and Engineering Services (2300)

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	

budgeted. The excess budget authority is being transferred to the contractual line as contingency funding in case GFPR receipts increase in the future.

Transfer Authority from Southeast Region Construction to Reduce Vacancy Factor

1061 CIP Rcpts	Trin	122.5	122.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Capital improvement program receipt authority is being transferred from Southeast Region Construction to Southeast Design and Engineering Services to lower the vacancy factor to a realistic amount. Authority is available to transfer due to two positions being transferred out of Southeast Region Construction in the FY2014 budget, but the authority remaining.

Subtotal		11,022.8	10,429.2	36.0	370.0	187.6	0.0	0.0	0.0	76	6	4
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

FY2015 Salary Increases

SalAdj		91.5	91.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1005 GF/Prgm		2.2										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		86.3										

Cost of living allowance for certain bargaining units: \$91.5

Year two cost of living allowance for non-covered employees - 1%: \$2.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$54.1

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$30.3

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$4.8

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

OTI		-49.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
1005 GF/Prgm		-1.5										
1007 I/A Rcpts		-0.2										
1061 CIP Rcpts		-46.4										

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.

Partial Conversion of Fund Source for Right-of-Way and Utilities Programs

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

Component: Southeast Design and Engineering Services (2300)

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	
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-167.0										
1061 CIP Rcpts		167.0										

Southeast 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

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.

\$356.2 FY2014 GFPR budget authority
 - 189.2 Average GFPR receipts collected FY2011-FY2013
 \$167.0 Shortfall

Align Budget Authority to Match Anticipated Spending

LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Unrealizable general fund program receipts (GFPR) were transferred from personal services to services during FY2014 Management Plan. With the proposed fund source change from GFPR to capital improvement program receipts, the funding is being transferred back to personal services where it is needed.

Replace General Fund Receipts with Capital Improvement Project Receipt Authority

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		-164.6										
1061 CIP Rcpts		164.6										

The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		-1.1	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.7										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-28.2										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-30.1

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

Component: Southeast Design and Engineering Services (2300)
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	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-25.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.5												
	Totals	11,035.2	10,541.6	36.0	270.0	187.6	0.0	0.0	0.0	76	6	4

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Southeast Design and Engineering Services (2300)
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
25-0118	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24B / C	12.0		94,888	1,300	0	51,699	147,887	22,183
25-0146	Environ Impact Analyst II	FT	A	GP	Juneau	205	17D / E	12.0		61,687	845	0	39,607	102,139	5,107
25-0213	Engineering Assistant III	FT	A	GP	Juneau	205	21E / F	12.0		84,019	1,151	0	47,859	133,029	6,652
25-0231	Right of Way Agent III	FT	A	GP	Juneau	205	18J	12.0		74,124	1,015	0	44,203	119,342	78,658
25-0484	Engineering Assistant III	FT	A	GP	Juneau	205	21D / E	12.0		80,807	1,107	0	46,672	128,586	12,859
25-0498	Administrative Assistant I	FT	A	GP	Juneau	205	12F / G	12.0		45,636	625	0	33,676	79,937	79,937
25-0921	Matlab Tech Sub Journey IV	PT	A	LL	Juneau	2AA	54B / C	11.0		40,658	627	5,109	32,206	78,600	1,572
25-2288	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24G / J	12.0		107,825	1,477	0	56,655	165,957	9,957
25-2291	Right of Way Agent III	FT	A	GP	Juneau	205	18D / E	12.0		65,225	893	0	40,914	107,032	5,352
25-2292	Engineering Assistant III	FT	A	GP	Juneau	205	21K / L	12.0		96,015	1,424	7,962	55,233	160,634	8,032
25-2293	Right of Way Agent III	FT	A	GP	Juneau	205	18C	12.0		62,292	853	0	39,831	102,976	67,872
25-2294	Right of Way Agent IV	FT	A	SS	Juneau	205	20K	12.0		88,452	1,211	0	49,321	138,984	9,729
25-2295	Right of Way Agent III	FT	A	GP	Juneau	205	18G	12.0		71,208	975	0	43,125	115,308	5,765
25-2296	Engineering Assistant III	FT	A	GP	Juneau	205	21E / F	12.0		84,019	1,151	0	47,859	133,029	13,303
25-2298	Environ Impact Analyst II	FT	A	GP	Juneau	205	17J	12.0		69,324	949	0	42,429	112,702	11,270
25-2299	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,826	504	0	30,421	67,751	67,751
25-2300	Engineer/Architect V	FT	A	SS	Juneau	205	27P	12.0		160,632	2,101	0	73,114	235,847	235,847
25-2305	Engineer/Architect IV	FT	A	SS	Juneau	205	26O / P	12.0		150,839	1,973	0	70,096	222,908	222,908
25-2306	Engineer/Architect III	FT	A	SS	Juneau	205	25O / P	12.0		146,061	1,911	0	68,624	216,596	64,979
25-2308	Environ Impc Analysis Mgr I	FT	A	SS	Juneau	205	21E / F	12.0		87,732	1,201	0	49,055	137,988	68,994
25-2309	Engineering Assistant III	FT	A	SS	Juneau	205	21E / F	12.0		90,871	1,244	0	50,215	142,330	93,810
25-2310	Engineer/Architect III	FT	A	SS	Juneau	205	25N	12.0		138,828	1,816	0	66,394	207,038	20,704
25-2311	Engineer/Architect II	FT	A	GP	Juneau	205	23D	12.0		90,312	1,237	0	50,184	141,733	7,087
25-2313	Engineering Assistant III	FT	A	GP	Juneau	205	21D / E	12.0		80,393	1,101	0	46,519	128,013	84,373
25-2314	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		73,800	1,011	0	44,083	118,894	5,945
25-2316	Land Surveyor II	FT	A	SS	Juneau	205	22E / F	12.0		93,039	1,274	0	51,016	145,329	21,799
25-2318	Engineering Assistant III	FT	A	GP	Juneau	205	21G / J	12.0		88,739	1,243	2,009	50,345	142,336	7,117
25-2319	Land Survey Manager I	FT	A	SS	Juneau	205	23L / M	12.0		114,758	1,501	0	58,976	175,235	17,524
25-2322	Engineering Assistant III	FT	A	GP	Juneau	205	21E / F	12.0		83,284	1,141	0	47,587	132,012	19,802
25-2323	Engineering Geologist II	FT	A	GP	Juneau	205	18C / D	12.0		64,072	1,009	9,582	44,029	118,692	5,935
25-2325	Regional Engineering Geologist	FT	A	SS	Juneau	205	22K / L	12.0		101,344	1,388	0	54,084	156,816	15,682
25-2327	Office Assistant II	FT	A	GP	Juneau	205	10K	12.0		44,508	621	855	33,575	79,559	79,559
25-2329	Engineer/Architect I	FT	A	GP	Juneau	205	22J	12.0		97,164	1,331	0	52,716	151,211	7,561
25-2331	Engineering Assistant III	FT	A	GP	Juneau	205	21G / J	12.0		88,133	1,207	0	49,379	138,719	6,936
25-2332	Engineer/Architect III	FT	A	SS	Juneau	205	25D / E	12.0		109,061	1,494	0	56,936	167,491	16,749
25-2333	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24B / C	12.0		91,304	1,250	0	50,551	143,105	7,155
25-2334	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24E / F	12.0		106,998	1,465	0	56,174	164,637	24,696
25-2337	Right of Way Agent VI	FT	A	SS	Juneau	205	23M / N	12.0		117,056	1,531	0	59,684	178,271	178,271

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: Southeast Design and Engineering Services (2300)
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
25-2340	Environ Impact Analyst III	FT	A	GP	Juneau	205	19E	12.0		71,208	975	0	43,125	115,308	5,765
25-2344	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		75,312	1,031	0	44,642	120,985	6,049
25-2345	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		37,463	523	702	30,916	69,604	69,604
25-2349	Engineer/Architect IV	FT	A	SS	Juneau	205	26M	12.0		138,612	1,813	0	66,328	206,753	51,688
25-2351	Administrative Officer I	FT	A	SS	Juneau	205	17M / N	12.0		78,502	1,075	0	45,644	125,221	125,221
25-2364	Engineer/Architect III	FT	A	SS	Juneau	205	25J / K	12.0		123,933	1,621	0	61,804	187,358	28,104
25-2369	Engineer/Architect I	FT	A	GG	Juneau	205	22N / O	12.0		112,748	1,533	0	58,474	172,755	8,638
25-2376	Environ Impact Analyst III	FT	A	GP	Juneau	205	19N	12.0		91,800	1,257	0	50,734	143,791	7,190
25-2377	Environ Impact Analyst III	FT	A	GP	Juneau	205	19J	12.0		79,224	1,085	0	46,087	126,396	6,320
25-2378	Drafting Technician III	FT	A	GP	Juneau	205	15L	12.0		65,160	892	0	40,890	106,942	5,347
25-2381	Drafting Technician III	FT	A	GP	Juneau	205	15G / J	12.0		58,548	802	0	38,447	97,797	4,890
25-2383	Survey Lead	PT	A	LL	Juneau	2AA	53E / F	11.0		48,493	774	8,049	36,187	93,503	1,870
25-2384	Survey Journey	PT	A	LL	Juneau	2AA	54L / M	11.0		52,176	804	6,545	36,992	96,517	1,930
25-2385	Survey Journey	PT	A	LL	Juneau	2AA	54C / D	11.0		42,872	660	5,287	33,089	81,908	1,638
25-2393	Engineering Assistant II	FT	A	GP	Juneau	205	19A / B	12.0		63,894	875	0	40,423	105,192	5,260
25-2398	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		75,501	1,034	0	44,711	121,246	6,062
25-2411	Eng Tech Journey	PT	A	LL	Juneau	2AA	54C / D	11.0		42,273	651	5,287	32,868	81,079	8,108
25-2416	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		66,465	944	2,478	42,288	112,175	5,609
25-2428	Engineering Assistant III	FT	A	GP	Juneau	205	21C	12.0		76,068	1,082	2,925	46,002	126,077	83,097
25-2431	Engineering Assistant II	FT	A	GP	Juneau	205	19A / B	12.0		64,072	877	0	40,488	105,437	5,272
25-2440	Matlab Tech Lead Specialist	FT	A	LL	Juneau	2AA	52J / K	12.0		62,117	914	4,626	41,347	109,004	2,180
25-2444	Engineer/Architect IV	FT	A	SS	Juneau	205	26N	12.0		143,820	1,881	0	67,933	213,634	213,634
25-2445	Engineer/Architect I	FT	A	GP	Juneau	205	22C / D	12.0		83,774	1,147	0	47,768	132,689	6,635
25-2461	Engineering Assistant III	FT	A	GP	Juneau	205	21K / L	12.0		95,280	1,305	0	52,020	148,605	7,430
25-2462	Environ Impact Analyst III	FT	A	GP	Juneau	205	19E / F	12.0		73,584	1,008	0	44,003	118,595	11,860
25-2463	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		76,299	1,045	0	45,006	122,350	6,118
25-2468	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24G / J	12.0		108,567	1,487	0	56,929	166,983	8,349
25-2471	Engineering Assistant III	FT	A	GP	Juneau	205	21C	12.0		76,068	1,042	0	44,921	122,031	6,102
25-3172	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24G / J	12.0		111,535	1,527	0	58,026	171,088	8,554
25-3177	Land Survey Specialist I	FT	A	GP	Juneau	205	18B / C	12.0		60,389	827	0	39,128	100,344	5,017
25-3184	Engineer/Architect III	FT	A	SS	Juneau	205	25B / C	12.0		103,792	1,421	0	54,989	160,202	24,030
25-3185	Engineer/Architect III	FT	A	SS	Juneau	205	25F	12.0		115,476	1,511	0	59,197	176,184	26,428
25-3191	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24J	12.0		111,720	1,530	0	58,094	171,344	8,567
25-3412	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		66,198	1,059	11,151	45,394	123,802	6,190
25-3455	Environ Impact Analyst II	FT	A	GP	Juneau	205	17C	12.0		58,152	796	0	38,301	97,249	9,725
25-3496	Right of Way Agent II	FT	A	GP	Juneau	205	16B	12.0		52,368	717	0	36,164	89,249	11,602
25-3585	Environ Impact Analyst II	FT	A	GP	Juneau	205	17D / E	12.0		60,303	826	0	39,096	100,225	5,011
25-3692	Publications Spec II	FT	A	GP	Juneau	205	16G / J	12.0		64,765	887	0	40,744	106,396	42,558
25-3709	Engineering Assistant III	FT	A	GP	Juneau	205	21D / E	12.0		79,565	1,090	0	46,213	126,868	6,343

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Southeast Design and Engineering Services (2300)
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
25-3710	Engineering Assistant II	FT	A	GP	Juneau	205	19C / D	12.0		66,966	917	0	41,558	109,441	5,472
25-3711	Engineering Assistant III	FT	A	GP	Juneau	205	21K	12.0		94,104	1,289	0	51,585	146,978	7,349
25-3742	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57B / C	8.0		25,637	371	1,444	21,130	48,582	2,429
25-971X	Project Coordinator	FT	A	XE	Juneau	N05	20A / B	12.0		71,846	984	0	43,041	115,871	11,587
25-972X	Administrative Coordinator	FT	A	XE	Juneau	N05	13M	12.0		59,280	843	2,280	39,240	101,643	10,164
25-IN1107	College Intern II	NP	N	EE	Juneau	N05	9A	5.0		14,165	160	0	1,840	16,165	16,165
25-IN1117	College Intern II	NP	N	EE	Juneau	N05	9A	4.0		11,332	128	0	1,472	12,932	0
25-IN1118	College Intern III	NP	N	EE	Juneau	N05	10A	4.0		12,028	136	0	1,562	13,726	0
25-IN1119	College Intern II	NP	N	EE	Juneau	N05	9A	4.0		11,332	128	0	1,472	12,932	0
Total													Total Salary Costs:	6,816,719	
Positions													Total COLA:	93,441	
Full Time Positions:													Total Premium Pay:	76,291	
Part Time Positions:													Total Benefits:	3,883,358	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	10,869,809	
													Minus Vacancy Adjustment of 3.02%:	(328,209)	
													Total Post-Vacancy:	10,541,600	
Total Component Months:													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	10,541,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	137,244	133,100	1.26%
1005 General Fund/Program Receipts	196,635	190,698	1.81%
1007 Interagency Receipts	39,803	38,602	0.37%
1039 U/A Indirect Cost Recovery	2,192,711	2,126,503	20.17%
1061 Capital Improvement Project Receipts	8,303,416	8,052,698	76.39%
Total PCN Funding:	10,869,809	10,541,600	100.00%

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Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Southeast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		45.8	36.0	36.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			45.8	36.0	36.0
72100	Instate Travel	Travel and per diem for field travel including project administration, field reviews, permit inspection, surveys, status meetings, 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.	32.8	30.0	30.0
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.	3.3	6.0	6.0
72700	Moving Costs	Moving costs for newly hired or transferred employees.	9.7	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		335.7	370.0	270.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			335.7	370.0	270.0
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	3.8	0.0	0.0
73025	Education Services	Conference registration fees, membership dues and employee tuition fees (excluding Information Technology).	1.3	9.5	9.5
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	148.2	85.0	85.0
73156	Telecommunication	Long distance and cellular phones.	4.0	8.0	8.0
73225	Delivery Services	Freight, express mail and courier services.	0.6	2.0	2.0
73450	Advertising & Promos	Advertising and legal notices for non-project specific publications.	0.4	2.0	2.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements for copiers and fax machines, and office equipment repairs as needed.	13.6	5.0	5.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or lease of office and other equipment as needed.	10.3	13.5	13.5
73750	Other Services (Non IA Svcs)	Printing and binding of non-project specific publications.	1.2	5.4	5.4
73750	Other Services (Non IA Svcs)	Contingency funding which cannot be utilized unless General Fund Program Receipts from right-of-way and utilities programs increase.	0.0	100.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		Computer services provided by Department of Administration, Division of Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	21.4	25.0	25.0
73806	IT-Telecommunication	Enterprise Technology Services			
		Telecommunications service provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features,	68.8	85.0	85.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Design and Engineering Services (2300)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			335.7	370.0	270.0
		dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
73809	Mail	Admin - Central Mail Central mail services provided by Department of Administration, Division of General Services, for mailing vendor payments and payroll warrants. Expenses in this cost allocation include postage, envelope stock, warrant stock, bursting, folding, inserting, and sorting. In addition, Juneau offices are charged for postage for outgoing mail.	8.4	13.9	13.9
73810	Human Resources	Admin - Personnel Human resource services provided by Department of Administration Personnel, such as labor relations, position classifications, and departmental payroll processing.	2.0	2.2	2.2
73812	Legal	Law - Transportation Section Legal services provided by the Department of Law.	1.1	6.0	6.0
73815	Financial	Admin - Finance AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	3.9	5.2	5.2
73816	ADA Compliance	Labor - Americans With Disabilities Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback for the Department of Labor and Workforce Development.	1.0	1.2	1.2
73818	Training (Services-IA Svcs)	Admin - Finance AKSAS and ALDER training provided by the Dept. of Administration, Division of Finance for administrative staff.	0.6	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office Processing fees charged by the State Travel Office.	0.4	1.1	1.1
73848	State Equip Fleet	Trans - State Equipment Fleet State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement.	44.7	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southeast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		98.6	187.6	187.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			98.6	187.6	187.6
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.	38.5	147.6	147.6
74233	Info Technology Equip	Computers, monitors, printers for staff of approximately 86 on a four year replacement cycle.	58.6	40.0	40.0
74480	Household & Instit.	Purchase of food for public meetings. Safety gear for survey personnel.	0.5	0.0	0.0
74650	Repair/Maintenance (Commodities)	Small tools/minor equipment for material's lab, survey personnel, marine design group inspections.	1.0	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Southeast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		12.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			12.8	0.0	0.0
75700	Equipment	Purchase of an office copier.	12.8	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
64101	Late Fees				0.2	0.0	0.0
	Late fees and interest collected in association with payments to the utilities and right of way programs.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				38.5	40.6	40.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59250	Dotpf Op, Tpb, & Othr	Southeast Highways & Aviation			38.5	40.6	40.6
	Reimbursable services agreement from Southeast Highways and Aviation to provide technical preconstruction assistance.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51060	General Fund Program Receipts		148.3	357.7	190.7		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts 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.		Right-of-Way Fees		71.9	214.4	82.1
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 general fund program receipts to receipt supported services authority via HB 262, Ch 96 SLA 2002. AS 37.05.146(B)(4)(PPP), renumbered to AS 37.05.146(c)(69).		Utility Permits		76.4	143.3	108.6

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51200	Capital Improvement Project Receipts		9,367.6	10,125.8	10,469.1		
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 (CIP) receipts for work in direct support of capital projects.				7,444.5	8,044.8	8,052.7
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 vehicles and established billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflects revenue collected in the unbudgeted RSA as reimbursement for the usage of the vehicles.				44.6	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).				1,878.5	2,081.0	2,416.4

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration, Division of Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	21.4	25.0	25.0
73805 IT-Non-Telecommunication subtotal:				21.4	25.0	25.0	
73806	IT-Telecommunication	Telecommunications service provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	68.8	85.0	85.0
73806 IT-Telecommunication subtotal:				68.8	85.0	85.0	
73809	Mail	Central mail services provided by Department of Administration, Division of General Services, for mailing vendor payments and payroll warrants. Expenses in this cost allocation include postage, envelope stock, warrant stock, bursting, folding, inserting, and sorting. In addition, Juneau offices are charged for postage for outgoing mail.	Inter-dept	Admin - Central Mail	8.4	13.9	13.9
73809 Mail subtotal:				8.4	13.9	13.9	
73810	Human Resources	Human resource services provided by Department of Administration Personnel, such as labor relations, position classifications, and departmental payroll processing.	Inter-dept	Admin - Personnel	2.0	2.2	2.2
73810 Human Resources subtotal:				2.0	2.2	2.2	
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	1.1	6.0	6.0
73812 Legal subtotal:				1.1	6.0	6.0	
73815	Financial	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	Inter-dept	Admin - Finance	3.9	5.2	5.2
73815 Financial subtotal:				3.9	5.2	5.2	
73816	ADA Compliance	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback for the Department of Labor and Workforce Development.	Inter-dept	Labor - Americans With Disabilities	1.0	1.2	1.2
73816 ADA Compliance subtotal:				1.0	1.2	1.2	
73818	Training (Services-IA Svcs)	AKSAS and ALDER training provided by the Dept. of Administration, Division of Finance for administrative staff.	Inter-dept	Admin - Finance	0.6	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.6	0.0	0.0	
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	0.4	1.1	1.1
73819 Commission Sales (IA Svcs) subtotal:				0.4	1.1	1.1	

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73848	State Equip Fleet	State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement.	Intra-dept	Trans - State Equipment Fleet	44.7	0.0	0.0
73848 State Equip Fleet subtotal:				44.7	0.0	0.0	
Southeast Design and Engineering Services total:				152.3	139.6	139.6	
Grand Total:				152.3	139.6	139.6	