

**State of Alaska  
FY2015 Governor's Operating Budget**

**Department of Transportation/Public Facilities  
Contracting and Appeals  
Component Budget Summary**

## Component: Contracting and Appeals

### Contribution to Department's Mission

To effectively carry out the Department of Transportation & Public Facilities (DOT&PF) Commissioner's statutory responsibility to procure the planning, design, and construction of public works (including state buildings).

### Core Services

- Oversee departmental and customer agency compliance with federal and state laws, regulations, and policies governing construction procurements and contract administration.
- Develop, implement, and maintain policies, procedures, and operational standards that assure all transportation modes, regions, engineering services, highway construction and maintenance groups, and those state agencies with a DOT&PF delegation of construction authority, receive responsive and consistent guidance in the administration of procurements and contracts.
- Delegate and administer statutory construction authority for all executive branch agencies.
- Administer the statewide Construction Contracting Warrant System which trains and certifies individuals on construction procurement requirements.
- Administer the construction contracts protest and claim appeal adjudication process.
- Assist in the resolution of contract and procurement claims and disputes before they are elevated to the Commissioner's Office as appeals.
- Administer the airport lease appeal adjudication process.
- Review and approve Request for Alternate Procurements (RAPs) for the Department of Administration approval.
- Review and approve Procurement Waivers for DOT&PF Commissioner approval.
- Review and approve Public Interest Findings (PIFs).
- Review and approve design/build and Construction Manager/General Contractor (CMGC) requests.
- Review and approve cancellations of solicitations and construction-related Foreign Outsourcing Waivers.
- Adjudicate suspected procurement code violations.
- Prepare and report annually all departments' construction procurements for the legislature.

### Major Component Accomplishments in 2013

- Provided advice on construction contracting to DOT&PF regions and 10 delegated agencies.
- Conducted on-line and in-house training for the Construction Warrant Program and Design Build Procurement in Juneau, Anchorage and Fairbanks.
- Updated or developed department-wide policies, procedures and Contracting Officer Bulletins.
- Acted as liaison between the Associated General Contractors of Alaska and DOT&PF to resolve issues and conflicts.
- Processed procurement waivers and claims/protest appeals for the Commissioner.

### Key Component Challenges

Meeting deadlines and federal requirements due to significant changes in staffing.

### Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

### Statutory and Regulatory Authority

U.S.C. Title 23  
AS Title 02, Aeronautics  
AS Title 19, Highways and Ferries

AS Title 35, Public Buildings, Works and Improvements  
AS Title 36, Procurement Code  
AS Title 44, Applicable Portions  
2 AAC 12, Procurement Regulations  
81 & 82 AAM Procurement-Alaska Administrative Manual  
Delegation from the Department of Administration to the DOT&PF Commissioner

Contact Information
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**Contracting and Appeals  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	291.5	306.7	307.4
72000 Travel	10.7	15.3	15.3
73000 Services	18.4	27.9	27.9
74000 Commodities	0.4	5.8	5.8
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
<b>Expenditure Totals</b>	<b>321.0</b>	<b>355.7</b>	<b>356.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	10.9	18.9	19.1
1007 Interagency Receipts	38.7	41.9	42.0
1061 Capital Improvement Project Receipts	271.4	294.9	295.3
<b>Funding Totals</b>	<b>321.0</b>	<b>355.7</b>	<b>356.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	271.4	294.9	295.3
Interagency Receipts	51015	38.7	41.9	42.0
<b>Restricted Total</b>		<b>310.1</b>	<b>336.8</b>	<b>337.3</b>
<b>Total Estimated Revenues</b>		<b>310.1</b>	<b>336.8</b>	<b>337.3</b>

**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>
<b>FY2014 Management Plan</b>	<b>18.9</b>	<b>0.0</b>	<b>336.8</b>	<b>0.0</b>	<b>355.7</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	0.2	0.0	2.5	0.0	2.7
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-1.0	0.0	-1.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-1.0	0.0	-1.0
<b>FY2015 Governor</b>	<b>19.1</b>	<b>0.0</b>	<b>337.3</b>	<b>0.0</b>	<b>356.4</b>

<b>Contracting and Appeals Personal Services Information</b>				
<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>		
Full-time	2	2	Annual Salaries	201,753
Part-time	0	0	COLA	2,685
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	107,149
			<i>Less 1.34% Vacancy Factor</i>	(4,187)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>307,400</b>

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Chief Contracts Officer	0	0	1	0	1
Procurement Spec IV	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** Contracting and Appeals (AR57621) (2355)  
**RDU:** Administration and Support (333)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	291.5	297.8	298.8	306.7	307.4	0.7	0.2%
72000 Travel	10.7	15.3	15.3	15.3	15.3	0.0	0.0%
73000 Services	18.4	27.9	27.9	27.9	27.9	0.0	0.0%
74000 Commodities	0.4	5.8	5.8	5.8	5.8	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%
<b>Totals</b>	<b>321.0</b>	<b>346.8</b>	<b>347.8</b>	<b>355.7</b>	<b>356.4</b>	<b>0.7</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	10.9	11.0	11.0	18.9	19.1	0.2	1.1%
1007I/A Rcpts (Other)	38.7	41.9	41.9	41.9	42.0	0.1	0.2%
1061CIP Rcpts (Other)	271.4	293.9	294.9	294.9	295.3	0.4	0.1%
<b>Unrestricted General (UGF)</b>	<b>10.9</b>	<b>11.0</b>	<b>11.0</b>	<b>18.9</b>	<b>19.1</b>	<b>0.2</b>	<b>1.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>310.1</b>	<b>335.8</b>	<b>336.8</b>	<b>336.8</b>	<b>337.3</b>	<b>0.5</b>	<b>0.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Contracting and Appeals (2355)  
**RDU:** Administration and Support (333)

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 *****												
<b>FY2014 Conference Committee</b>												
ConfCom		346.8	297.8	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund		11.0										
1007 I/A Rcpts		41.9										
1061 CIP Rcpts		293.9										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.0										
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.												
<b>Subtotal</b>		<b>347.8</b>	<b>298.8</b>	<b>15.3</b>	<b>27.9</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Authority from Internal Review to Comply with Vacancy Factor Guidelines</b>												
Trin		7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
Transfer personal services authority from the Internal Review component to reduce the vacancy factor in Contracting & Appeals. The Contracting and Appeals component has two employees and should carry a 0.0% vacancy factor due to no anticipated vacancies.												
Authority is available to transfer from the Internal Review component due to turn over in long-term staff in pay increment status and newly appointed staff being placed at near entry steps.												
<b>Subtotal</b>		<b>355.7</b>	<b>306.7</b>	<b>15.3</b>	<b>27.9</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Salary Increases</b>												
SalAdj		2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		2.3										

Cost of living allowance for certain bargaining units: \$2.7

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.0

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

**Component:** Contracting and Appeals (2355)  
**RDU:** Administration and Support (333)

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 Alaska Public Employees Association/Supervisory Unit - 1%: \$1.7												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1061 CIP Rcpts	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1007 I/A Rcpts	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
<b>Totals</b>		<b>356.4</b>	<b>307.4</b>	<b>15.3</b>	<b>27.9</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2015 Governor (11059)  
**Component:** Contracting and Appeals (2355)  
**RDU:** Administration and Support (333)

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
18-7189	Chief Contracts Officer	FT	A	SS	Juneau	205	23O / P	12.0		127,575	1,669	0	62,926	192,170	168,552
25-0184	Procurement Spec IV	FT	A	GP	Juneau	205	20D / E	12.0		74,178	1,016	0	44,223	119,417	119,417
													<b>Total Salary Costs:</b>	201,753	
													<b>Total COLA:</b>	2,685	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	107,149	
													<b>Total Pre-Vacancy:</b>	311,587	
													<b>Minus Vacancy Adjustment of 1.34%:</b>	(4,187)	
													<b>Total Post-Vacancy:</b>	307,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	307,400	
<b>Total Component Months:</b>		24.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	19,352	19,091	6.21%
1007 Interagency Receipts	23,618	23,300	7.58%
1039 U/A Indirect Cost Recovery	268,618	265,008	86.21%
<b>Total PCN Funding:</b>	<b>311,587</b>	<b>307,400</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Travel**

**Component:** Contracting and Appeals (2355)  
**RDU:** Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		10.7	15.3	15.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>10.7</b>	<b>15.3</b>	<b>15.3</b>
72100	Instate Travel	Instate travel for hearings, coordination and administration.	9.7	12.3	12.3
72400	Out Of State Travel	Out of state travel for hearings, coordination and administration.	1.0	3.0	3.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Contracting and Appeals (2355)  
**RDU:** Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		18.4	27.9	27.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>18.4</b>	<b>27.9</b>	<b>27.9</b>
73025	Education Services	Employee training.	0.4	2.6	2.6
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	0.9	0.4	0.4
73225	Delivery Services	Courier and freight charges.	0.1	0.1	0.1
73401	Long Distance	Long distance telephone charges.	0.0	0.3	0.3
73403	Data/Network	Data/Network charges while traveling.	0.0	0.1	0.1
73404	Cellular Phones	Cell phone and blackberry charges.	0.0	0.7	0.7
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	0.6	1.1	1.1
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	1.9	2.2	2.2
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.2	0.2
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.1	0.3	0.3
73812	Legal	Transportation Section Legal services provided by the Department of Law.	1.7	2.5	2.5
73815	Financial	Finance Chargeback fees for AKSAS and AKPAY.	0.1	0.3	0.3

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Contracting and Appeals (2355)

**RDU:** Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>18.4</b>	<b>27.9</b>	<b>27.9</b>
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.0	0.2	0.2
73818	Training (Services-IA Svcs)	Centralized HR Employee training offered by Department of Administration, Division of Personnel and Division of Finance on human resources, payroll and finance.	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel office.	0.2	0.7	0.7
73822	Construction (IA Svcs)	Statewide Public Facilities Engineering support provided by Statewide Public Facilities for the Sister Agency Delegation of Construction Authority program.	12.2	15.9	15.9

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Contracting and Appeals (2355)  
**RDU:** Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		0.4	5.8	5.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.4</b>	<b>5.8</b>	<b>5.8</b>
74229	Business Supplies	Office supplies.	0.4	2.3	2.3
74233	Info Technology Equip	Information technology equipment/supplies, printer, monitor upgrades.	0.0	3.0	3.0
74236	Subscriptions	Subscription to Construction Claims Monthly.	0.0	0.5	0.5

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Contracting and Appeals (2355)  
**RDU:** Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				38.7	41.9	42.0
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Sister Agency Delegation of Construction Authority receipts, in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.				0.0	41.9	42.0
59020	Administration Sister Agency Delegation of Construction Authority receipts for the Department of Administration; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	General Svcs Facilities Maint.			5.2	0.0	0.0
59050	Education Sister Agency Delegation of Construction Authority receipts for the Department of Education and Early Development; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	Mt. Edgecumbe Boarding School			2.0	0.0	0.0
59060	Health & Social Svcs Sister Agency Delegation of Construction Authority receipts for the Department of Health and Social Services; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	Department-wide			3.6	0.0	0.0
59070	Labor Sister Agency Delegation of Construction Authority receipts for the Department of Labor and Workforce Development; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	AVTEC			2.4	0.0	0.0
59080	Commrc & Econmc Dev Sister Agency Delegation of Construction Authority receipts for the Department of Commerce and Economic Development; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	AIDEA			7.2	0.0	0.0
59090	Military & Vet Affrs Sister Agency Delegation of Construction Authority receipts for the Department of Military and Veterans Affairs; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	Department-wide			2.6	0.0	0.0
59100	Natural Resources Sister Agency Delegation of Construction Authority receipts for the Department of Natural Resources; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	Department-wide			6.5	0.0	0.0

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Contracting and Appeals (2355)  
**RDU:** Administration and Support (333)

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>		
51015	Interagency Receipts		38.7	41.9	42.0		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59110	Fish & Game Sister Agency Delegation of Construction Authority receipts for the Department of Fish and Game; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	Administrative Services			2.6	0.0	0.0
59120	Public Safety Sister Agency Delegation of Construction Authority receipts for the Department of Public Safety; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	Department-wide			1.8	0.0	0.0
59180	Environmental Consvn Sister Agency Delegation of Construction Authority receipts for the Department of Environmental Conservation; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	DEC Bldgs Maint & Operations			1.8	0.0	0.0
59200	Corrections Sister Agency Delegation of Construction Authority receipts for the Department of Corrections; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	Department-wide			3.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Contracting and Appeals (2355)  
**RDU:** Administration and Support (333)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts	271.4	294.9	295.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				271.4	294.9	295.3

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

**Component:** Contracting and Appeals (2355)  
**RDU:** Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	0.6	1.1	1.1
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>0.6</b>	<b>1.1</b>	<b>1.1</b>
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	Inter-dept	Enterprise Technology Services	1.9	2.2	2.2
				<b>73806 IT-Telecommunication subtotal:</b>	<b>1.9</b>	<b>2.2</b>	<b>2.2</b>
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.2	0.2
				<b>73809 Mail subtotal:</b>	<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.1	0.3	0.3
				<b>73810 Human Resources subtotal:</b>	<b>0.1</b>	<b>0.3</b>	<b>0.3</b>
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	1.7	2.5	2.5
				<b>73812 Legal subtotal:</b>	<b>1.7</b>	<b>2.5</b>	<b>2.5</b>
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.1	0.3	0.3
				<b>73815 Financial subtotal:</b>	<b>0.1</b>	<b>0.3</b>	<b>0.3</b>
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.0	0.2	0.2
				<b>73816 ADA Compliance subtotal:</b>	<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73818	Training (Services-IA Svcs)	Employee training offered by Department of Administration, Division of Personnel and Division of Finance on human resources, payroll and finance.	Inter-dept	Centralized HR	0.1	0.3	0.3
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.1</b>	<b>0.3</b>	<b>0.3</b>
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	0.2	0.7	0.7
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.2</b>	<b>0.7</b>	<b>0.7</b>
73822	Construction (IA Svcs)	Engineering support provided by Statewide Public Facilities for the Sister Agency Delegation of Construction Authority program.	Intra-dept	Statewide Public Facilities	12.2	15.9	15.9
				<b>73822 Construction (IA Svcs) subtotal:</b>	<b>12.2</b>	<b>15.9</b>	<b>15.9</b>
				<b>Contracting and Appeals total:</b>	<b>17.0</b>	<b>23.7</b>	<b>23.7</b>

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

**Component:** Contracting and Appeals (2355)  
**RDU:** Administration and Support (333)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2013 Actuals</u>	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>
<b>Grand Total:</b>				17.0	23.7	23.7