

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

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

**Component: Central Region Construction and CIP Support**

**Contribution to Department's Mission**

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

**Core Services**

- Provide policy direction and management leadership to all regional employees.
- Act as a liaison between divisions within the department, other agencies, and the public.
- Administer construction contracts, provide field inspection and construction oversight, provide quality assurance that construction documentation and materials are in conformance with contract requirements during construction and closeout of projects, work with designer to accommodate plans to meet actual field conditions, provide constructability reviews for the design section and report U.S. Department of Transportation's Disadvantaged Business Enterprises activity on construction projects.
- Ensures contractor compliance with stormwater requirements.
- Review construction documents, provide bid packages, advertises and awards contracts, prepares certified bid tabulations, and helps resolve bidding disputes.
- Coordinate, solicit, select, prepare and administer professional services agreements.
- Coordinate and program project funding; administer state and federal grants; develop, enhance, and maintain capital project information within the management reporting system; and process time and equipment charges to projects.

**Major Component Accomplishments in 2014**

- Received \$206.6 million in federal highway construction authorization.
- Received \$72.0 million in federal aviation authorization and the majority was allocated to the construction phase.
- Awarded \$347.6 million in construction contracts. (\$110.0 million aviation and \$237.6 million highway)
- Developed and awarded Phase I of the Glenn Highway Capacity Improvements – Hiland Drive to Artillery Road
- Completed roadway, runway, bridge, taxiway, lighting, environmental, and safety improvements in Anchorage, Niniichik, Sterling, Kodiak, Kenai, Palmer, Wasilla, Kipnuk, Chiniak, Unalaska, Dillingham and Platinum.

**Key Component Challenges**

- Maintaining compliance with Environmental Protection Agency's stormwater monitoring requirements.
- Compliance with Federal Highway Administration Work Zone Management requirements.
- Keeping total construction administration costs within 14.5 percent of the final contract cost with the increased use of consultant services and with increasing federal reporting requirements.
- Recruitment and retention of qualified staff.

**Significant Changes in Results to be Delivered in FY2016**

No significant changes are anticipated.

**Statutory and Regulatory Authority**

- AS 02 Aeronautics
- AS 08 Business and Professions
- AS 19 Highways and Ferries
- AS 34 Property
- AS 35 Public Buildings, Works
- AS 36 Public Contracts
- AS 44 State Government

USC CFR 14 Aeronautics  
USC CFR 23 Highways  
USC CFR 41 Contracts  
USC CFR 43 Lands  
USC CFR 49 Transportation

Contact Information
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<b>Central Region Construction and CIP Support Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	21,048.4	20,279.1	19,978.7
72000 Travel	46.7	16.0	16.0
73000 Services	1,915.0	890.7	872.1
74000 Commodities	199.9	249.9	222.6
75000 Capital Outlay	143.9	135.0	135.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>23,353.9</b>	<b>21,570.7</b>	<b>21,224.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	609.8	336.2	313.8
1007 Interagency Receipts	24.6	45.2	46.2
1061 Capital Improvement Project Receipts	22,719.5	21,189.3	20,864.4
<b>Funding Totals</b>	<b>23,353.9</b>	<b>21,570.7</b>	<b>21,224.4</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	22.5	55.0	55.0
<b>Unrestricted Total</b>		<b>22.5</b>	<b>55.0</b>	<b>55.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	22,719.5	21,189.3	20,864.4
Interagency Receipts	51015	24.6	45.2	46.2
<b>Restricted Total</b>		<b>22,744.1</b>	<b>21,234.5</b>	<b>20,910.6</b>
<b>Total Estimated Revenues</b>		<b>22,766.6</b>	<b>21,289.5</b>	<b>20,965.6</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>336.2</b>	<b>0.0</b>	<b>21,234.5</b>	<b>0.0</b>	<b>21,570.7</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	5.2	0.0	370.2	0.0	375.4
-FY2016 Health Insurance Rate Reduction	-0.3	0.0	-5.7	0.0	-6.0
-Transfer Information Officer (25-0401) to Central Region Design and Engineering Services for Administrative Support	0.0	0.0	-64.9	0.0	-64.9
-Transfer to Statewide Information Systems for Information Systems Consolidation	0.0	0.0	-623.5	0.0	-623.5
<b>Proposed budget decreases:</b>					
-Reduction for Computer Replacement Cycle Timeframe	-27.3	0.0	0.0	0.0	-27.3
<b>FY2016 Governor Amended</b>	<b>313.8</b>	<b>0.0</b>	<b>20,910.6</b>	<b>0.0</b>	<b>21,224.4</b>

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	122	115	Annual Salaries	10,642,482
Part-time	44	44	COLA	376,337
Nonpermanent	19	19	Premium Pay	2,937,973
			Annual Benefits	7,324,035
			<i>Less 6.12% Vacancy Factor</i>	(1,302,127)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>185</b>	<b>178</b>	<b>Total Personal Services</b>	<b>19,978,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	2	0	0	0	2
Accounting Tech III	1	0	0	0	1
Accounting Technician IV	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Budget Analyst IV	1	0	0	0	1
Division Director	1	0	0	0	1
Duplication Supervisor	1	0	0	0	1
Eng Tech Journey	12	0	0	3	15
Eng Tech Sub Journey I	12	0	0	4	16
Eng Tech Sub Journey II	17	0	0	4	21
Eng Tech Sub Journey III	7	0	0	3	10
Engineer/Architect II	4	0	0	0	4
Engineer/Architect III	6	0	0	0	6
Engineer/Architect IV	2	0	0	0	2
Engineer/Architect V	1	0	0	0	1
Engineering Assistant II	45	0	0	0	45
Engineering Assistant III	21	0	0	0	21
Engineering Associate	7	0	0	0	7
Engineering Asst I	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	5	0	0	0	5
Offset Dup Mach Op	2	0	0	0	2
Procurement Spec I	2	0	0	0	2
Procurement Spec II	2	0	0	0	2
Procurement Spec III	2	0	0	0	2
Procurement Spec V	1	0	0	0	1
Tech Eng I / Architect I	2	0	0	0	2
Trans Planner I	1	0	0	0	1
<b>Totals</b>	<b>164</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>178</b>

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

**Component:** Central Region Construction and CIP Support (AR57666) (2293)  
**RDU:** Design, Engineering and Construction (526)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	21,048.4	20,279.1	20,279.1	20,279.1	19,978.7	-300.4	-1.5%
72000 Travel	46.7	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	1,915.0	890.7	890.7	890.7	872.1	-18.6	-2.1%
74000 Commodities	199.9	249.9	249.9	249.9	222.6	-27.3	-10.9%
75000 Capital Outlay	143.9	135.0	135.0	135.0	135.0	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>23,353.9</b>	<b>21,570.7</b>	<b>21,570.7</b>	<b>21,570.7</b>	<b>21,224.4</b>	<b>-346.3</b>	<b>-1.6%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	609.8	336.2	336.2	336.2	313.8	-22.4	-6.7%
1007I/A Rcpts (Other)	24.6	45.2	45.2	45.2	46.2	1.0	2.2%
1061CIP Rcpts (Other)	22,719.5	21,189.3	21,189.3	21,189.3	20,864.4	-324.9	-1.5%
<b>Unrestricted General (UGF)</b>	<b>609.8</b>	<b>336.2</b>	<b>336.2</b>	<b>336.2</b>	<b>313.8</b>	<b>-22.4</b>	<b>-6.7%</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>22,744.1</b>	<b>21,234.5</b>	<b>21,234.5</b>	<b>21,234.5</b>	<b>20,910.6</b>	<b>-323.9</b>	<b>-1.5%</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	123	122	122	122	115	-7	-5.7%
Permanent Part Time	44	44	44	44	44	0	0.0%
Non Permanent	20	19	19	19	19	0	0.0%

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

**Component:** Central Region Construction and CIP Support (2293)  
**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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	21,570.7	20,279.1	16.0	890.7	249.9	135.0	0.0	0.0	122	44	19
1004 Gen Fund		336.2										
1007 I/A Rcpts		45.2										
1061 CIP Rcpts		21,189.3										
<b>Subtotal</b>		<b>21,570.7</b>	<b>20,279.1</b>	<b>16.0</b>	<b>890.7</b>	<b>249.9</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>44</b>	<b>19</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>21,570.7</b>	<b>20,279.1</b>	<b>16.0</b>	<b>890.7</b>	<b>249.9</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>44</b>	<b>19</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	375.4	375.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		369.2										
Cost of living adjustment for certain bargaining units: \$375.4												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$304.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$66.0												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1061 CIP Rcpts		-5.7										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-6.0												
<b>Reduction for Computer Replacement Cycle Timeframe</b>												
	Dec	-27.3	0.0	0.0	0.0	-27.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.3										
Reducing commodity authority will enable the component to meet a portion of an \$11 million general fund target reduction. The reduction will reduce computer, software and communication device replacement timelines.												

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

**Component:** Central Region Construction and CIP Support (2293)

**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	
<b>Transfer Information Officer (25-0401) to Central Region Design and Engineering Services for Administrative Support</b>												
1061 CIP Rcpts	Trout	-64.9	-64.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant, full-time Information Officer I / II / III flex position (25-0401), range 17 / 19 / 20, located in Anchorage, from the Central Region Construction and CIP Support component to the Central Region Design and Engineering Services component. This position is subsequently reclassified to an Administrative Assistant I, range 12, located in Anchorage, to provide advanced level administrative support to the Central Region Right of Way Section.												
<b>Transfer to Statewide Information Systems for Information Systems Consolidation</b>												
1061 CIP Rcpts	Trout	-623.5	-604.9	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.												
Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.												
This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.												
Position control numbers:												
25-0109, full-time, Micro/Network Tech II, range 16, Anchorage												
25-0377, full-time, Data Processing Mgr I, range 22, Anchorage												
25-0383, full-time, Micro/Network Spec I, range 18, Anchorage												
25-0431, full-time, Micro/Network Spec I, range 18, Anchorage												
25-0438, full-time, Micro/Network Tech II, range 16, Anchorage												
25-0450, full-time, Micro/Network Tech II, range 16, Anchorage												
<b>Totals</b>		<b>21,224.4</b>	<b>19,978.7</b>	<b>16.0</b>	<b>872.1</b>	<b>222.6</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>44</b>	<b>19</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Central Region Construction and CIP Support (2293)  
**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	UGF Amount
25-0127	Trans Planner I	FT	A	GP	Anchorage	200	21C	12.0		73,164	2,510	0	44,067	119,741	0
25-0192	Engineer/Architect III	FT	A	SS	Anchorage	200	25B / C	12.0		99,027	3,398	0	53,225	155,650	0
25-0273	Procurement Spec III	FT	A	GP	Anchorage	200	18A	12.0		55,932	1,919	0	37,648	95,499	0
25-0373	Division Director	FT	A	XE	Anchorage	N00	27O	12.0		149,652	4,906	0	69,938	224,496	224,496
25-0375	Engineer/Architect III	FT	A	SS	Anchorage	200	25N / O	12.0		135,413	4,439	0	65,650	205,502	0
25-0379	Procurement Spec II	FT	A	SS	Anchorage	600	16B / C	12.0		52,799	1,812	0	36,005	90,616	0
25-0391	Engineer/Architect IV	FT	A	SS	Anchorage	200	26K / L	12.0		128,520	4,213	0	63,505	196,238	0
25-0394	Procurement Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,839	1,504	0	33,144	78,487	0
25-0395	Procurement Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,778	1,502	0	33,121	78,401	0
25-0398	Budget Analyst IV	FT	A	SS	Anchorage	200	21C / D	12.0		76,899	2,639	0	44,983	124,521	0
25-0403	Engineering Assistant II	FT	A	GG	Anchorage	200	19M	12.0		85,104	3,706	22,911	57,049	168,770	0
25-0405	Engineer/Architect III	FT	A	SS	Anchorage	200	25Q	12.0		149,124	4,888	0	69,917	223,929	0
25-0408	Engineer/Architect V	FT	A	SS	Anchorage	200	27P	12.0		154,524	5,065	0	71,598	231,187	24,658
25-0411	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		45,192	1,551	0	33,648	80,391	0
25-0412	Duplication Supervisor	FT	A	SS	Anchorage	600	15P / Q	12.0		73,709	2,529	0	43,794	120,032	0
25-0415	Engineer/Architect III	FT	A	SS	Anchorage	200	25F / J	12.0		115,248	3,885	0	59,268	178,401	0
25-0418	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,512	1,184	0	29,670	65,366	0
25-0430	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24M	12.0		120,024	3,934	0	61,337	185,295	0
25-0434	Accounting Tech II	FT	A	GP	Anchorage	200	14A	12.0		42,276	1,451	0	32,562	76,289	0
25-0440	Engineer/Architect III	FT	A	SS	Anchorage	200	25K / L	12.0		123,495	4,048	0	61,942	189,485	0
25-0441	Office Assistant II	FT	A	GP	Anchorage	200	10M	12.0		46,080	1,581	0	33,979	81,640	0
25-0444	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,992	1,201	0	29,848	66,041	0
25-0445	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,512	1,184	0	29,670	65,366	0
25-0446	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		87,252	3,800	23,488	58,064	172,604	0
25-0447	Accounting Tech III	FT	A	GP	Anchorage	200	16D / E	12.0		55,767	1,914	0	37,587	95,268	0
25-0455	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24C / D	12.0		90,017	3,089	0	50,345	143,451	0
25-0461	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		33,000	1,132	0	29,106	63,238	0
25-0465	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		77,532	3,361	20,417	53,300	154,610	0
25-0494	Admin Asst III	FT	A	GP	Anchorage	200	15K / L	12.0		61,070	2,095	0	39,562	102,727	0
25-0502	Engineer/Architect III	FT	A	SS	Anchorage	200	25F / J	12.0		114,381	3,910	0	58,945	177,236	0
25-0506	Engineering Associate	FT	A	GP	Anchorage	200	21K	12.0		90,528	3,895	24,370	59,613	178,406	0
25-0509	Engineering Associate	FT	A	GP	Anchorage	200	21K	12.0		90,528	3,881	27,852	60,826	183,087	0
25-0510	Engineering Assistant III	FT	A	GP	Anchorage	200	21P	12.0		108,840	4,940	41,865	70,885	226,530	0
25-0512	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		83,748	3,865	32,212	60,009	179,834	0
25-0513	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		87,389	3,804	23,488	58,115	172,796	0
25-0514	Engineering Associate	FT	A	GP	Anchorage	200	21J / K	12.0		88,208	4,211	40,266	63,967	196,652	0
25-0516	Engineering Assistant II	FT	A	GP	Anchorage	200	19L	12.0		82,032	3,897	31,552	59,124	176,605	0
25-0517	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,225	2,789	19,068	47,095	131,177	0

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

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Central Region Construction and CIP Support (2293)  
**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	UGF Amount
25-0518	Engineering Associate	FT	A	GP	Anchorage	200	21P / Q	12.0		109,010	4,946	41,865	70,938	226,759	0
25-0519	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		79,068	3,757	30,412	57,595	170,832	0
25-0520	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		71,264	3,570	32,769	55,566	163,169	0
25-0521	Engineering Assistant III	FT	A	GP	Anchorage	200	21Q	12.0		112,920	4,841	34,746	69,940	222,447	0
25-0522	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		70,992	3,560	32,769	55,465	162,786	0
25-0523	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		71,626	3,395	27,307	53,666	155,994	0
25-0524	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		70,992	3,560	32,769	55,465	162,786	0
25-0525	Engineering Assistant II	FT	A	GP	Anchorage	200	19P	12.0		95,040	3,954	25,588	61,525	186,107	0
25-0526	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		68,808	3,446	31,617	54,222	158,093	0
25-0527	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		71,535	3,392	27,307	53,632	155,866	0
25-0528	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		79,068	3,757	30,412	57,595	170,832	0
25-0532	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		66,010	3,110	24,622	50,574	144,316	0
25-0533	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,139	2,950	23,835	48,839	137,763	0
25-0534	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		73,164	3,669	33,768	56,646	167,247	0
25-0535	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		75,323	3,550	28,140	55,354	162,367	0
25-0536	Engineering Assistant II	FT	A	GP	Anchorage	200	19J	12.0		76,212	3,520	26,379	55,029	161,140	0
25-0539	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J	9.0		39,941	0	14,337	32,732	87,010	0
25-0540	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F	9.0		38,493	0	19,740	34,206	92,439	0
25-0542	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54M / N	9.0		46,259	0	28,467	40,349	115,075	0
25-0547	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B	6.0		18,974	0	17,514	21,934	58,422	0
25-0548	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A	7.5		22,913	0	14,100	24,216	61,229	0
25-0552	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54K	9.0		41,433	0	21,247	35,862	98,542	0
25-0553	Eng Tech Journey	PT	A	LL	Soldotna	2CC	54J	9.0		41,316	0	21,187	35,796	98,299	0
25-0554	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F / J	9.0		39,217	0	19,740	34,475	93,432	0
25-0555	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F / J	9.0		39,941	0	20,482	35,021	95,444	0
25-0559	Eng Tech Journey	PT	A	LL	Wasilla	2BB	54J / K	9.0		41,540	0	20,835	35,749	98,124	0
25-0560	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F / J	9.0		39,941	0	24,579	36,548	101,068	0
25-0562	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F	7.5		30,359	0	18,682	28,696	77,737	0
25-0563	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54K	9.0		41,433	0	21,247	35,862	98,542	0
25-0564	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54K	9.0		41,433	0	14,873	33,488	89,794	0
25-0570	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55C / D	7.5		27,899	0	16,852	27,098	71,849	0
25-0571	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F	7.5		30,359	0	16,814	28,000	75,173	0
25-0572	Eng Tech Sub Journey III	PT	A	LL	Wasilla	2BB	55F	7.5		30,932	0	19,035	29,041	79,008	0
25-0574	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55J	7.5		31,493	0	23,256	30,822	85,571	0
25-0577	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55L	7.5		33,906	0	20,865	30,830	85,601	0
25-0579	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		81,396	3,649	24,942	56,425	166,412	0
25-0581	Engineering Assistant III	FT	A	GP	Anchorage	200	21L	12.0		93,924	3,223	0	51,801	148,948	0
25-0586	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C / D	6.0		20,035	0	13,594	20,869	54,498	0

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Central Region Construction and CIP Support (2293)  
**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	UGF Amount
25-0587	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C / D	6.0		20,148	0	13,594	20,911	54,653	0
25-0591	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57B	6.0		19,403	0	13,432	20,574	53,409	0
25-0592	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A / B	6.0		18,813	0	12,690	20,077	51,580	0
25-0593	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C	6.0		19,637	0	13,594	20,721	53,952	0
25-0594	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57F	6.0		22,191	0	15,363	22,331	59,885	0
25-0595	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57B	6.0		19,403	0	13,432	20,574	53,409	0
25-0601	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C	6.0		19,637	0	13,594	20,721	53,952	0
25-0604	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55J	7.5		31,493	0	17,442	28,657	77,592	0
25-0606	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55J	7.5		31,493	0	17,442	28,657	77,592	0
25-0609	Procurement Spec III	FT	A	SS	Anchorage	200	18A / B	12.0		59,854	2,054	0	38,633	100,541	0
25-0625	Engineering Associate	FT	A	GP	Anchorage	200	21E / F	12.0		80,352	2,757	0	46,745	129,854	0
25-0641	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		66,110	2,860	17,235	47,860	134,065	0
25-0642	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		60,942	3,040	27,657	49,817	141,456	0
25-0648	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		84,186	4,027	38,655	62,214	189,082	0
25-0650	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		59,916	2,372	9,219	42,567	114,074	0
25-0654	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		73,164	3,476	28,140	54,550	159,330	0
25-0666	Offset Dup Mach Op	FT	A	GP	Anchorage	200	12F / G	12.0		44,024	1,511	0	33,213	78,748	0
25-0669	Engineer/Architect IV	FT	A	SS	Anchorage	200	26K / L	12.0		128,520	4,213	0	63,505	196,238	0
25-0674	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		84,186	3,852	32,212	60,172	180,422	0
25-0677	Procurement Spec V	FT	A	SS	Anchorage	200	21J	12.0		87,564	3,005	0	48,955	139,524	0
25-0678	Engineer/Architect II	FT	A	SS	Anchorage	200	23O / P	12.0		121,956	3,998	0	61,463	187,417	0
25-0681	Engineering Assistant III	FT	A	GP	Anchorage	200	21M	12.0		97,452	4,423	37,485	65,978	205,338	0
25-0684	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		79,068	3,757	30,412	57,595	170,832	0
25-0688	Engineering Assistant III	FT	A	GP	Anchorage	200	21K	12.0		90,528	4,109	34,815	62,993	192,445	0
25-0693	Engineering Assistant II	FT	A	GP	Anchorage	200	19J	12.0		76,212	3,520	26,379	55,029	161,140	0
25-0694	Engineering Assistant III	FT	A	GP	Anchorage	200	21P	12.0		108,840	5,215	50,238	73,491	237,784	0
25-0696	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		54,117	2,711	24,903	46,249	127,980	0
25-0701	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		73,164	3,476	28,140	54,550	159,330	0
25-0731	Engineering Assistant III	FT	A	GG	Anchorage	200	21K / L	12.0		92,651	4,178	34,815	63,653	195,297	0
25-0735	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,994	2,816	19,068	47,382	132,260	0
25-0737	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		69,744	3,297	26,347	52,608	151,996	0
25-0758	Engineering Associate	FT	A	GP	Anchorage	200	21J	12.0		87,252	3,960	33,555	61,581	186,348	0
25-0759	Engineering Assistant III	FT	A	GP	Anchorage	200	21K	12.0		90,528	4,109	34,815	62,993	192,445	0
25-0760	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		73,164	3,669	33,768	56,646	167,247	0
25-0763	Offset Dup Mach Op	FT	A	GP	Anchorage	200	12G / J	12.0		45,908	1,575	0	33,915	81,398	0
25-0767	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		59,916	2,847	23,047	47,718	133,528	0
25-0786	Office Assistant I	PT	A	GP	Anchorage	200	8B	8.0		20,096	690	0	18,695	39,481	0
25-0788	Accounting Tech I	FT	A	GP	Anchorage	200	12M	12.0		52,596	1,805	0	36,406	90,807	0

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Central Region Construction and CIP Support (2293)  
**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	UGF Amount
25-0795	Engineer/Architect II	FT	A	SS	Anchorage	200	23J	12.0		100,356	3,443	0	53,720	157,519	0
25-0796	Engineering Associate	FT	A	GP	Anchorage	200	21P	12.0		108,840	4,528	29,305	66,977	209,650	0
25-0799	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		84,186	4,027	38,655	62,214	189,082	0
25-0801	Accounting Technician IV	FT	A	GP	Anchorage	200	18N / O	12.0		84,555	2,901	0	48,311	135,767	0
25-0803	Procurement Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		53,137	1,823	0	36,607	91,567	0
25-0804	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		59,916	2,847	23,047	47,718	133,528	0
25-0807	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		71,445	3,388	27,307	53,599	155,739	0
25-0809	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		73,164	3,476	28,140	54,550	159,330	0
25-0811	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		70,992	3,279	24,576	52,413	151,260	0
25-0814	Engineering Assistant II	FT	A	GP	Anchorage	200	19Q	12.0		98,604	4,475	37,927	66,474	207,480	0
25-0815	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		67,887	3,206	25,545	51,617	148,255	0
25-0822	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		64,916	3,072	24,622	50,167	142,777	0
25-0828	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J	9.0		39,941	0	20,482	35,021	95,444	0
25-0829	Eng Tech Journey	PT	A	LL	Wasilla	2BB	54D	9.0		36,621	0	22,536	34,550	93,707	0
25-0832	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54L	9.0		42,983	0	17,634	35,094	95,711	0
25-0833	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F	9.0		38,493	0	19,740	34,206	92,439	0
25-0836	Eng Tech Sub Journey III	PT	A	LL	Wasilla	2BB	55F	7.5		30,932	0	19,035	29,041	79,008	0
25-0857	Accountant III	FT	A	SS	Anchorage	200	18C / D	12.0		62,575	2,147	0	39,647	104,369	0
25-0868	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C / D	6.0		19,921	0	13,594	20,827	54,342	0
25-0870	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C / D	6.0		19,807	0	13,594	20,784	54,185	0
25-0875	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C / D	6.0		20,148	0	15,105	21,474	56,727	0
25-0877	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A / B	6.0		18,813	0	12,690	20,077	51,580	0
25-0896	Eng Tech Sub Journey III	PT	A	LL	Dillingham	2II	55J	7.5		36,099	0	22,215	32,150	90,464	0
25-0907	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57F	6.0		21,762	0	16,740	22,685	61,187	0
25-0909	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		64,617	2,217	0	40,884	107,718	0
25-0940	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57F	6.0		21,762	0	16,740	22,685	61,187	0
25-0956	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B / C	7.5		23,993	0	14,595	24,802	63,390	0
25-0957	Eng Tech Sub Journey II	PT	A	LL	Soldotna	2CC	57A / B	7.5		24,480	0	14,767	25,048	64,295	0
25-3399	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		87,252	3,960	33,555	61,581	186,348	0
25-3400	Engineer/Architect II	FT	A	SS	Anchorage	200	23K / L	12.0		104,449	3,584	0	55,245	163,278	0
25-3403	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,139	2,950	23,835	48,839	137,763	0
25-3404	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		66,010	2,941	19,698	48,740	137,389	0
25-3500	Engineer/Architect II	FT	A	SS	Anchorage	200	23B / C	12.0		86,114	2,955	0	48,415	137,484	0
25-3501	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		45,682	1,567	0	33,830	81,079	0
25-3503	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		76,569	3,633	29,310	56,254	165,766	0
25-3504	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		68,148	3,215	25,545	51,714	148,622	0
25-3505	Engineering Assistant II	FT	A	GP	Anchorage	200	19L / M	12.0		84,720	3,856	31,552	60,125	180,253	0
25-3506	Engineering Assistant II	FT	A	GP	Anchorage	200	19L	12.0		82,032	3,897	31,552	59,124	176,605	0

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Central Region Construction and CIP Support (2293)  
**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	UGF Amount	
25-3507	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		59,916	2,689	18,438	46,001	127,044	0	
25-3508	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		68,912	3,269	26,347	52,298	150,826	0	
25-3509	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		66,010	3,110	24,622	50,574	144,316	0	
25-3513	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		87,389	3,965	33,555	61,624	186,533	0	
25-3514	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		84,040	3,768	25,770	57,718	171,296	0	
25-3515	Engineering Assistant III	FT	A	GP	Anchorage	200	21K / L	12.0		92,085	4,160	34,815	63,477	194,537	0	
25-3550	Engineering Assistant III	FT	A	GP	Anchorage	200	21C	12.0		73,164	3,186	19,698	51,405	147,453	0	
25-IN0916	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	4.0		12,220	0	7,050	2,513	21,783	0	
25-IN0917	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	6,277	2,237	19,395	0	
25-IN0918	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	7,533	2,401	20,815	0	
25-IN0919	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	7,533	2,401	20,815	0	
25-IN0920	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	7,533	2,401	20,815	0	
25-IN0921	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	6.0		16,322	0	7,533	3,111	26,966	0	
25-IN0922	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	6.0		18,330	0	8,460	3,493	30,283	0	
25-IN0923	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	6.0		16,322	0	7,533	3,111	26,966	0	
25-IN0924	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	6.0		18,330	0	8,460	3,493	30,283	0	
25-IN0925	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	6.0		16,322	0	6,277	2,947	25,546	0	
25-N09022	Eng Tech Sub Journey I	NP	N	LL	Wasilla	2BB	59A	4.0		11,167	0	7,731	2,464	21,362	0	
25-N09023	Eng Tech Sub Journey I	NP	N	LL	Kodiak	2DD	59A	4.0		11,746	0	6,776	2,415	20,937	0	
25-N09024	Eng Tech Sub Journey I	NP	N	LL	Wasilla	2BB	59A	4.0		11,167	0	7,731	2,464	21,362	0	
25-N09085	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	6,277	2,237	19,395	0	
25-N09087	Eng Tech Sub Journey I	NP	N	LL	King Cove	2II	59A	4.0		13,189	0	7,608	2,712	23,509	0	
25-N09088	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	6,277	2,237	19,395	0	
25-N09089	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	6,277	2,237	19,395	0	
25-N09090	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	6,277	2,237	19,395	0	
25-N09091	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	6,277	2,237	19,395	0	
													<b>Total Salary Costs:</b>	10,642,482		
													<b>Total COLA:</b>	376,337		
													<b>Total Premium Pay::</b>	2,937,973		
													<b>Total Benefits:</b>	7,324,035		
													<b>Total Pre-Vacancy:</b>	21,280,827		
													<b>Minus Vacancy Adjustment of 6.12%:</b>	(1,302,127)		
													<b>Total Post-Vacancy:</b>	19,978,700		
													<b>Plus Lump Sum Premium Pay:</b>	0		
													<b>Personal Services Line 100:</b>	19,978,700		
<b>Total Component Months:</b>		1,796.5														
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>												
<b>Full Time Positions:</b>		115	0	0												
<b>Part Time Positions:</b>		44	0	0												
<b>Non Permanent Positions:</b>		19	0	0												
<b>Positions in Component:</b>		178	0	0												

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

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Central Region Construction and CIP Support (2293)  
**RDU:** Design, Engineering and Construction (526)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	249,154	233,909	1.17%
1007 Interagency Receipts	49,200	46,190	0.23%
1039 U/A Indirect Cost Recovery	4,607,424	4,325,506	21.65%
1061 Capital Improvement Project Receipts	16,375,049	15,373,095	76.95%
<b>Total PCN Funding:</b>	<b>21,280,827</b>	<b>19,978,700</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:** Central Region Construction and CIP Support (2293)  
**RDU:** Design, Engineering and Construction (526)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		46.7	16.0	16.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>46.7</b>	<b>16.0</b>	<b>16.0</b>
72100	Instate Travel	Travel and per diem for the Director, Chief Construction Engineer, Project Control Chief and other managers who occasionally travel to work sites for inspections or project analysis, administrative and procedural review of projects, and staff meetings and hearings.	35.0	12.0	12.0
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.	11.7	4.0	4.0

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

**Component:** Central Region Construction and CIP Support (2293)  
**RDU:** Design, Engineering and Construction (526)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		1,915.0	890.7	872.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,915.0</b>	<b>890.7</b>	<b>872.1</b>
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	4.3	5.0	4.0
73025	Education Services	Training and conference fees for employees, excluding Information Technology. Includes supervisory training, Western Alliance for Quality in Transportation Construction (WAQTC) training, Nuclear Regulatory Commission (NRC) training, American Association of State and Highway Transportation Officials (AASHTO) training, and Highway Users Federation conferences. Stormwater Pollution Prevention Plan (SWPPP) training and Certified Inspector of Sediment and Erosion Control (CISEC) training.	13.6	10.0	10.0
73050	Financial Services	Project Control project closeout contractor (\$6.0) moved to AC 73052. Fees associated with accepting credit card payments for plan sets and permit applications (\$0.4).	0.4	0.0	0.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Project Control project closeout contractor	35.5	0.0	0.0
73062	Interest Expense	Interest payment to contractor for late progress	32.7	0.0	0.0
73150	Information Technlgy	Information technology (IT) training, IT consulting, IT equipment leases, software licensing, and software maintenance primarily for upgrading autocad licenses and aviation building network upgrades. Includes Microsoft Enterprise Agreement.	39.0	40.0	40.0
73156	Telecommunication	Long distance, local phone service, data communication, cellular service provided by vendors.	60.6	61.0	60.0
73225	Delivery Services	Express mail charges, postage, box rent, freight, and messenger services.	10.5	10.0	10.0
73450	Advertising & Promos	Advertising and public relations activities for the	330.0	375.0	375.0

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

**Component:** Central Region Construction and CIP Support (2293)

**RDU:** Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,915.0</b>	<b>890.7</b>	<b>872.1</b>
		"Navigator" construction zone public information advisory services.			
73525	Utilities	Utilities for field offices (current locations: East 50th Ave., Ted Stevens Anchorage International Airport, the M&O/Construction field office building in Wasilla, Eagle River field office building) a storage facility on Spenard Road, construction test laboratories in Wasilla and Soldotna, and two portable construction test labs. Recycling fees for the Aviation Building.	67.1	110.0	110.0
73656	Snow Removal	Snow removal for field offices (East 50th Ave., Ted Stevens Anchorage international Airport, and the Spenard Storage Building).	3.0	0.0	0.0
73657	Janitorial/Caretaker	Janitorial Service for the Maintenance & Operations/Construction field office building in Wasilla.	6.1	0.0	0.0
73660	Other Repairs/Maint	Building maintenance costs for Right of Way acquired building being used as a Construction field office in Eagle River.	5.2	0.0	0.0
73668	Room/Space	Room rental for construction staff training	19.3	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Equipment repairs as needed. Includes maintenance agreements for: Sharp copiers (4 in Construction, 1 in Project Control; and 1 in Contracts); Laserjet printers; copier/scanners and printers owned by the State located in Construction field offices; and Construction vehicle repairs/supplies not acquired or performed by the State Equipment Fleet. Includes \$0.3 for copier maintenance miscoded to AC 73667 instead of AC 73677.	34.2	11.0	3.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Six month lease of copiers and scanners for Field Offices managing several projects.	4.4	5.0	5.0
73750	Other Services (Non IA Svcs)	Safety services such as guard hire, background checks, security systems, and fingerprinting.	0.0	3.0	3.0
73751	Conservation/Envirn (Non-IA-Other Svcs)	Consultant costs associated with a Consent Decree with the Environmental Protection Agency, effective September 21, 2010, regarding stormwater inspection,	20.9	100.0	100.0

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

**Component:** Central Region Construction and CIP Support (2293)

**RDU:** Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,915.0</b>	<b>890.7</b>	<b>872.1</b>
		reporting, compliance and enforcement. Funding is for costs not directly billable to projects such as meeting coordination, updates, and annual reporting.			
73756	Print/Copy/Graphics	Microfilm costs for project files that cannot be charged to a project since the project is closed and copy charges per contracts section maintenance agreements.	43.3	16.0	7.4
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.	54.0	45.4	45.3
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	79.4	79.4	80.0
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	1.2	1.2	0.5
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	4.4	4.4	4.5
73812	Legal	Transportation Section Legal services provided by the Department of Law.	0.5	4.0	4.0
73815	Financial	Finance Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	8.4	8.4	8.5
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.4	1.4	1.4
73818	Training (Services-IA Svcs)	Purchasing Fee based training provided by the Department of Administration, Division of General Services for mandatory procurement officer re-certification.	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel Office.	0.6	0.0	0.0

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

**Component:** Central Region Construction and CIP Support (2293)

**RDU:** Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,915.0</b>	<b>890.7</b>	<b>872.1</b>
73848	State Equip Fleet	Operating and replacement fees for approximately 117 vehicles. This also includes fuel for the vehicles purchased with a state credit card. 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.	1,035.0	0.0	0.0

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

**Component:** Central Region Construction and CIP Support (2293)  
**RDU:** Design, Engineering and Construction (526)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		199.9	249.9	222.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>199.9</b>	<b>249.9</b>	<b>222.6</b>
74200	Business	Includes consumable supplies such as paper, pens, copy machine supplies, photographic supplies, computer and data processing supplies used in daily operations. Also includes non-consumable supplies such as furniture, and office equipment with a value of less than \$5,000 per item.	136.6	142.9	140.0
74233	Info Technology Equip	Computers, monitors, printers. The component is on a four year computer replacement schedule for a permanent staff of 116.	16.7	60.0	35.6
74480	Household & Instit.	Water and cleaning supplies purchased for field offices.	2.4	4.0	4.0
74520	Scientific & Medical	Construction field lab testing and technical supplies including concrete cylinders, asphalt boxes, concrete remover, sand bags and buckets.	11.8	10.0	10.0
74600	Safety (Commodities)	Safety, first aid, personal safety protection, and fire suppression.	5.8	8.0	8.0
74650	Repair/Maintenance (Commodities)	Signs/markers, minor tools/equipment, maintenance and repair supplies. Includes paint, lumber and other structural supplies for minor business and field office repair and maintenance. Also includes lube and parts for minor equipment repairs.	26.6	25.0	25.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Capital Outlay**

**Component:** Central Region Construction and CIP Support (2293)  
**RDU:** Design, Engineering and Construction (526)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		143.9	135.0	135.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>143.9</b>	<b>135.0</b>	<b>135.0</b>
75485	Capital Lease Prin	Capital lease/purchase payments for the copier in the Graphics Section.	102.3	130.0	130.0
75830	Info Technology	Central Region Construction's allocated portion of equipment and capital upgrades to the Aviation Building network.	21.3	5.0	5.0
76150	Other Equipment	Purchase payment for old copier in the Graphics Section.	20.3	0.0	0.0

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

**Component:** Central Region Construction and CIP Support (2293)  
**RDU:** Design, Engineering and Construction (526)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				22.5	55.0	55.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
64565	Sale Of Plans & Spec				22.5	55.0	55.0
	Fees collected for plans and specifications in connection with bids and contracts for construction and maintenance projects, per DOT&PF Policy and Procedures 10.02.030.						

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

**Component:** Central Region Construction and CIP Support (2293)  
**RDU:** Design, Engineering and Construction (526)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				24.6	45.2	46.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts	Statewide			0.0	7.2	8.2
	Reimbursement from any state agency's operating budget for services provided. Typical requests are for professional construction management. Specific agreements and departments served vary from year to year.						
59250	Dotpf Op, Tpb,& Othr	Central Design & Eng Svcs	Right-of-Way Inspections		20.0	30.0	38.0
	Construction staff support to the Right-of-Way section to perform field inspections for right-of-way permits issued by Central Region and for review of traffic control plans not funded by a construction project.						
59250	Dotpf Op, Tpb,& Othr	Central Design & Eng Svcs	Utility Permits		4.6	8.0	0.0
	Construction staff support to the Utilities section for review of traffic control plans not funded by a construction project.						

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

**Component:** Central Region Construction and CIP Support (2293)  
**RDU:** Design, Engineering and Construction (526)

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>		
51200	Capital Improvement Project Receipts		22,719.5	21,189.3	20,864.4		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51201	Direct CIP Receipts Capital improvement program receipts for salaries charged directly to projects.				16,619.7	15,111.5	15,373.1
59460	Distributed Revenue Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense Reimbursable Services Agreement (RSA) each year. Based on the actual use of the vehicles and established billings rates, costs are then billed to the capital project and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				1,040.9	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).				5,058.9	6,077.8	5,491.3

**Interagency Services**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Construction and CIP Support (2293)  
**RDU:** Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	54.0	45.4	45.3
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>54.0</b>	<b>45.4</b>	<b>45.3</b>
73806	IT-Telecommunication Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	79.4	79.4	80.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>79.4</b>	<b>79.4</b>	<b>80.0</b>
73809	Mail Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	Inter-dept	Central Mail	1.2	1.2	0.5
<b>73809 Mail subtotal:</b>				<b>1.2</b>	<b>1.2</b>	<b>0.5</b>
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	4.4	4.4	4.5
<b>73810 Human Resources subtotal:</b>				<b>4.4</b>	<b>4.4</b>	<b>4.5</b>
73812	Legal Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.5	4.0	4.0
<b>73812 Legal subtotal:</b>				<b>0.5</b>	<b>4.0</b>	<b>4.0</b>
73815	Financial Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	8.4	8.4	8.5
<b>73815 Financial subtotal:</b>				<b>8.4</b>	<b>8.4</b>	<b>8.5</b>
73816	ADA Compliance Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	1.4	1.4	1.4
<b>73816 ADA Compliance subtotal:</b>				<b>1.4</b>	<b>1.4</b>	<b>1.4</b>
73818	Training (Services-IA Svcs) Fee based training provided by the Department of Administration, Division of General Services for mandatory procurement officer re-certification.	Inter-dept	Purchasing	0.0	0.5	0.5
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs) Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.6	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet Operating and replacement fees for approximately 117 vehicles. This also includes fuel for the vehicles purchased with a state credit card. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement	Intra-dept		1,035.0	0.0	0.0

**Interagency Services**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Construction and CIP Support (2293)  
**RDU:** Design, Engineering and Construction (526)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement.					
			<b>73848 State Equip Fleet subtotal:</b>	<b>1,035.0</b>	<b>0.0</b>	<b>0.0</b>
			<b>Central Region Construction and CIP Support total:</b>	<b>1,184.9</b>	<b>144.7</b>	<b>144.7</b>
			<b>Grand Total:</b>	<b>1,184.9</b>	<b>144.7</b>	<b>144.7</b>