

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

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

**Component: Northern Design and Engineering Services**

**Contribution to Department's Mission**

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

**Core Services**

- Develop capital improvement projects from the planning stage to final preparation of plans, specifications and estimates for construction advertising including survey, preliminary design, environmental, traffic and safety, materials, right-of-way, utilities and design elements.
- Conduct public involvement throughout the project development process.
- Provide technical assistance during construction.
- Assure environmental compliance during construction and maintenance and operations of facilities.
- Complete traffic speed studies and accident analysis.
- Conduct hydrological studies, materials testing and surveying.
- Process utility, right-of-way and traffic permits. Manage the state's right-of-way per regulations and statutes.
- Administer capital improvement program (CIP) project bid packages, advertise, and contract award.
- Help resolve bidding disputes. Administer professional services agreements.

**Major Component Accomplishments in 2014**

- Delivered a comprehensive program of bid ready designs and contract documents for highways, buildings and airports totaling over \$280 million in federal and state funds.
- Highway delivered projects includes: Re-surfacing of Airport Way and the Johansen Expressway; reconstruction of South Cushman Street; reconstructing portions of the Parks Highway as well as constructing additional passing lanes; Reconstructing the Elliot Highway from MP 108-120; resurfacing the Tok Cutoff from MP 50-60. Replacing the Riley Creek Bridge on the Parks Highway near Denali National Park; reconstructing the Dalton Highway from MP 401-414; resurfacing Hurst Road and Bennett Road in the Fairbanks Area.
- Delivered the new Richardson Highway Weigh Station project.
- Airport delivered projects include: Ambler Airport Improvements; Barrow Airport Surface Repairs; Deadhorse aircraft rescue and fire fighting building expansion; and Nome Apron Resurfacing.
- Delivered the state funded Road to Tanana project to construction.

**Key Component Challenges**

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

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

No significant changes are anticipated.

## Statutory and Regulatory Authority

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

Contact Information
<p><b>Contact:</b> Ryan Anderson, P.E., Preconstruction Engineer <b>Phone:</b> (907) 451-5129 <b>Fax:</b> (907) 451-5126 <b>E-mail:</b> <a href="mailto:Ryan.anderson@alaska.gov">Ryan.anderson@alaska.gov</a></p>

**Northern Design and Engineering Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	15,544.4	16,549.9	16,858.7
72000 Travel	71.0	39.4	38.4
73000 Services	926.6	502.1	497.6
74000 Commodities	183.4	104.2	104.2
75000 Capital Outlay	14.2	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>16,739.6</b>	<b>17,195.6</b>	<b>17,498.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	593.8	309.8	289.3
1005 General Fund/Program Receipts	201.5	124.8	127.4
1007 Interagency Receipts	119.3	153.3	155.6
1061 Capital Improvement Project Receipts	15,825.0	16,607.7	16,926.6
<b>Funding Totals</b>	<b>16,739.6</b>	<b>17,195.6</b>	<b>17,498.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	9.3	25.0	25.0
<b>Unrestricted Total</b>		<b>9.3</b>	<b>25.0</b>	<b>25.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	15,825.0	16,607.7	16,926.6
General Fund Program Receipts	51060	201.5	124.8	127.4
Interagency Receipts	51015	119.3	153.3	155.6
<b>Restricted Total</b>		<b>16,145.8</b>	<b>16,885.8</b>	<b>17,209.6</b>
<b>Total Estimated Revenues</b>		<b>16,155.1</b>	<b>16,910.8</b>	<b>17,234.6</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>309.8</b>	<b>124.8</b>	<b>16,761.0</b>	<b>0.0</b>	<b>17,195.6</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	4.9	2.7	328.6	0.0	336.2
-FY2016 Health Insurance Rate Reduction	-0.2	-0.1	-7.4	0.0	-7.7
<b>Proposed budget decreases:</b>					
-Reduce Employee Training, Tuition, Travel and Leased Equipment	-25.2	0.0	0.0	0.0	-25.2
<b>FY2016 Governor Amended</b>	<b>289.3</b>	<b>127.4</b>	<b>17,082.2</b>	<b>0.0</b>	<b>17,498.9</b>

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	122	121	Annual Salaries	10,492,867
Part-time	14	15	COLA	350,325
Nonpermanent	5	5	Premium Pay	712,922
			Annual Benefits	6,317,598
			<i>Less 5.68% Vacancy Factor</i>	<i>(1,015,012)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>141</b>	<b>141</b>	<b>Total Personal Services</b>	<b>16,858,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	3	0	0	3
Administrative Assistant II	0	1	0	0	1
College Intern II	0	4	0	0	4
College Intern IV	0	1	0	0	1
Drafting Technician II	0	1	0	0	1
Drafting Technician III	0	3	0	0	3
Driller Journey	0	2	0	0	2
Driller Sub Journey	0	2	0	0	2
Engineer/Architect I	0	13	0	0	13
Engineer/Architect II	0	5	0	0	5
Engineer/Architect III	0	8	0	0	8
Engineer/Architect IV	0	3	0	0	3
Engineer/Architect V	0	1	0	0	1
Engineering Assistant II	0	12	0	0	12
Engineering Assistant III	0	23	0	0	23
Engineering Associate	0	2	0	0	2
Engineering Asst I	0	1	0	0	1
Engineering Geologist II	0	3	0	0	3
Environ Impact Analyst II	0	2	0	0	2
Environ Impact Analyst III	0	7	0	0	7
Environ Impc Analysis Mgr I	0	1	0	0	1
Land Survey Manager I	0	1	0	0	1
Land Surveyor I	0	2	0	0	2
Land Surveyor II	0	1	0	0	1
Matlab Tech Sub Journey I	0	1	0	0	1
Matlab Tech Sub Journey II	0	3	0	0	3
Office Assistant II	0	6	0	0	6
Procurement Spec I	0	1	0	0	1
Procurement Spec II	0	1	0	0	1
Regional Engineering Geologist	0	1	0	0	1
Right of Way Agent I	0	1	0	0	1
Right of Way Agent II	0	3	0	0	3
Right of Way Agent III	0	7	0	0	7
Right of Way Agent IV	0	2	0	0	2
Right of Way Agent VI	0	1	0	0	1
Right of Way Assistant	0	1	0	0	1

<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>
Survey Journey	0	2	0	0	2
Survey Lead	0	2	0	0	2
Survey Sub Journey I	0	1	0	0	1
Survey Sub Journey II	0	3	0	0	3
Tech Eng I / Architect I	0	3	0	0	3
<b>Totals</b>	<b>0</b>	<b>141</b>	<b>0</b>	<b>0</b>	<b>141</b>

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

**Component:** Northern Design and Engineering Services (AR57663) (2299)  
**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	15,544.4	16,549.9	16,549.9	16,549.9	16,858.7	308.8	1.9%
72000 Travel	71.0	39.5	39.4	39.4	38.4	-1.0	-2.5%
73000 Services	926.6	502.1	502.1	502.1	497.6	-4.5	-0.9%
74000 Commodities	183.4	104.2	104.2	104.2	104.2	0.0	0.0%
75000 Capital Outlay	14.2	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>16,739.6</b>	<b>17,195.7</b>	<b>17,195.6</b>	<b>17,195.6</b>	<b>17,498.9</b>	<b>303.3</b>	<b>1.8%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	593.8	309.9	309.8	309.8	289.3	-20.5	-6.6%
1005GF/Prgm (DGF)	201.5	124.8	124.8	124.8	127.4	2.6	2.1%
1007I/A Rcpts (Other)	119.3	153.3	153.3	153.3	155.6	2.3	1.5%
1061CIP Rcpts (Other)	15,825.0	16,607.7	16,607.7	16,607.7	16,926.6	318.9	1.9%
<b>Unrestricted General (UGF)</b>	<b>593.8</b>	<b>309.9</b>	<b>309.8</b>	<b>309.8</b>	<b>289.3</b>	<b>-20.5</b>	<b>-6.6%</b>
<b>Designated General (DGF)</b>	<b>201.5</b>	<b>124.8</b>	<b>124.8</b>	<b>124.8</b>	<b>127.4</b>	<b>2.6</b>	<b>2.1%</b>
<b>Other Funds</b>	<b>15,944.3</b>	<b>16,761.0</b>	<b>16,761.0</b>	<b>16,761.0</b>	<b>17,082.2</b>	<b>321.2</b>	<b>1.9%</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	123	123	122	121	-1	-0.8%
Permanent Part Time	14	14	14	14	15	1	7.1%
Non Permanent	6	5	5	5	5	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	17,195.7	16,549.9	39.5	502.1	104.2	0.0	0.0	0.0	123	14	5
1004 Gen Fund		309.9										
1005 GF/Prgm		124.8										
1007 I/A Rcpts		153.3										
1061 CIP Rcpts		16,607.7										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
<p>HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.</p>												
<b>Subtotal</b>												
		<b>17,195.6</b>	<b>16,549.9</b>	<b>39.4</b>	<b>502.1</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>123</b>	<b>14</b>	<b>5</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer Office Assistant II (25-1653) to Northern Highways &amp; Aviation for Extended Deadhorse Airport Operations</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer Office Assistant II (25-1653), range 10, General Government bargaining unit, located in Fairbanks, to the Northern Region Highways and Aviation component with subsequent reclassification to an Equipment Operator Journey III, wage grade 52, Labor, Trades and Crafts bargaining unit, located in Deadhorse.</p> <p>Northern Region Highways and Aviation requires an additional Equipment Operator Journey III to be stationed at the Deadhorse Airport to accommodate extended operating hours. The state owned and operated Deadhorse Airport is located on Alaska's North Slope and serves as the only large public airport for the oil field complex in the Prudhoe Bay vicinity. Activity on the North Slope has increased with scheduled carrier enplanements rising more than 30% percent. Non-scheduled carriers such as Shared Services Aviation have experienced a similar increase. Alaska Airlines has added an evening flight that departs at 9:23 p.m. Shared Services has added an evening cargo flight several times a week as well. These schedules require the department to extend the airport's operating hours.</p> <p>This position is available to transfer from the Northern Region Design and Engineering Services component due to a reorganization of work unit staffing which resulted in this administrative support position becoming available to transfer.</p>												
<b>Subtotal</b>												
		<b>17,195.6</b>	<b>16,549.9</b>	<b>39.4</b>	<b>502.1</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>14</b>	<b>5</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	336.2	336.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Northern Design and Engineering Services (2299)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		4.9										
1005 GF/Prgm		2.7										
1007 I/A Rcpts		2.3										
1061 CIP Rcpts		326.3										
Cost of living adjustment for certain bargaining units: \$336.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$1.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$238.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$96.3												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1005 GF/Prgm		-0.1										
1061 CIP Rcpts		-7.4										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-7.7												
<b>Reduce Employee Training, Tuition, Travel and Leased Equipment</b>												
	Dec	-25.2	-19.7	-1.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.2										
Reducing support line and personal services authority will enable the component to meet a portion of an \$11 million general fund target reduction. A decrease in training will mitigate the impact of the general fund personal services reduction. Additional reductions will be applied to areas with the least impact on agency operations and service delivery. Alignment of resources will mitigate the reduction in funding as the state continues to work within the available resources.												
<b>Change Materials Lab Tech Journey (25-1643) from Full-Time to Seasonal for Mat Lab Technician Apprenticeship Program</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
The classification of the budgeted position 25-1643 is changed from full-time Materials Laboratory Technician Journey, wage grade (WG) 53 to a flexibly staffed seasonal Materials Laboratory Technician Sub-Journey I/II/III/IV WG 59/57/56/54/Materials Laboratory Journey WG 53.												
This position has been incorporated into the Department of Transportation & Public Facilities (DOT&PF) Materials Laboratory Technician Apprenticeship Program. The goal is to train all technicians and promote materials lab technicians, utilizing flexible staffing from sub-journey to journey level, thereby maintaining the American Association of State Highways and Transportation accreditation of the DOT&PF regional laboratories.												
<b>Totals</b>		<b>17,498.9</b>	<b>16,858.7</b>	<b>38.4</b>	<b>497.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>121</b>	<b>15</b>	<b>5</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Northern Design and Engineering Services (2299)  
**RDU:** Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0165	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K	12.0		93,240	3,199	0	51,546	147,985	0
25-1369	Engineer/Architect V	FT	A	SS	Fairbanks	203	27K / L	12.0		137,364	4,503	0	66,258	208,125	16,442
25-1372	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26M / N	12.0		141,425	4,636	0	67,521	213,582	17,087
25-1377	Administrative Assistant I	FT	A	GP	Fairbanks	203	12L / M	12.0		53,196	1,958	3,856	38,066	97,076	9,708
25-1380	Administrative Assistant I	FT	A	GP	Fairbanks	203	12L / M	12.0		54,087	2,063	6,025	39,206	101,381	10,138
25-1381	Procurement Spec I	FT	A	GP	Fairbanks	203	14E / F	12.0		51,186	1,756	0	35,881	88,823	17,765
25-1382	Right of Way Agent VI	FT	A	SS	Fairbanks	203	23B / C	12.0		94,396	3,239	0	51,500	149,135	44,741
25-1388	Right of Way Agent III	FT	A	GP	Fairbanks	203	18B / C	12.0		60,861	2,088	0	39,485	102,434	0
25-1389	Engineer/Architect III	FT	A	SS	Fairbanks	203	25M / N	12.0		135,681	4,448	0	65,734	205,863	0
25-1390	Land Survey Manager I	FT	A	SS	Fairbanks	203	23Q	12.0		133,752	4,384	0	65,133	203,269	0
25-1391	Right of Way Agent III	FT	A	GP	Fairbanks	203	18G / J	12.0		70,789	2,429	0	43,183	116,401	0
25-1392	Land Surveyor II	FT	A	SS	Fairbanks	2S4	22D / E	12.0		91,832	3,151	0	50,545	145,528	0
25-1393	Engineer/Architect II	FT	A	SS	Fairbanks	203	23M	12.0		115,440	3,880	0	59,339	178,659	0
25-1394	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		82,038	2,815	0	47,373	132,226	0
25-1395	Engineering Associate	FT	A	GP	Fairbanks	203	21O	12.0		108,048	4,632	33,246	67,957	213,883	0
25-1396	Engineer/Architect I	FT	A	GP	Fairbanks	203	22J / K	12.0		97,764	3,609	7,405	55,989	164,767	0
25-1398	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26L / M	12.0		137,340	4,502	0	66,250	208,092	16,647
25-1399	Right of Way Agent III	FT	A	GP	Fairbanks	203	18G / J	12.0		70,910	2,433	0	43,228	116,571	0
25-1400	Right of Way Agent I	FT	A	GP	Fairbanks	203	14E / F	12.0		51,732	1,775	0	36,084	89,591	0
25-1406	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		84,186	3,550	19,269	55,351	162,356	0
25-1409	Engineering Assistant III	FT	A	GP	Fairbanks	203	21A / B	12.0		72,902	3,060	16,281	50,034	142,277	0
25-1414	Right of Way Agent IV	FT	A	SS	Fairbanks	203	20L	12.0		90,912	3,119	0	50,202	144,233	0
25-1415	Right of Way Agent IV	FT	A	SS	Fairbanks	203	20E / F	12.0		78,713	2,701	0	45,658	127,072	0
25-1416	Right of Way Agent III	FT	A	GP	Fairbanks	203	18B / C	12.0		59,835	2,053	0	39,102	100,990	0
25-1418	Right of Way Agent II	FT	A	GP	Fairbanks	203	16B / C	12.0		52,792	1,811	0	36,479	91,082	0
25-1419	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26Q	12.0		159,132	5,216	0	73,032	237,380	0
25-1421	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		73,958	2,538	0	44,363	120,859	0
25-1423	Right of Way Agent II	FT	A	GP	Fairbanks	203	16J	12.0		64,272	2,205	0	40,755	107,232	0
25-1425	Right of Way Assistant	FT	A	GP	Fairbanks	203	12B / C	12.0		39,810	1,366	0	31,643	72,819	0
25-1426	Office Assistant II	FT	A	GP	Fairbanks	203	10J / K	12.0		43,889	1,562	1,634	33,771	80,856	8,086
25-1432	Engineering Assistant III	FT	A	GP	Fairbanks	203	21A / B	12.0		72,795	2,498	0	43,930	119,223	0
25-1433	Engineer/Architect II	FT	A	SS	Fairbanks	203	23J	12.0		103,368	3,547	0	54,842	161,757	0
25-1435	Engineer/Architect II	FT	A	SS	Fairbanks	203	23D / E	12.0		95,932	3,292	0	52,072	151,296	0
25-1437	Engineer/Architect I	FT	A	GP	Fairbanks	203	22Q	12.0		124,536	4,082	0	62,741	191,359	0
25-1439	Engineering Assistant III	FT	A	GP	Fairbanks	203	21N / O	12.0		108,048	4,359	24,934	65,370	202,711	0
25-1441	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		86,256	3,643	19,903	56,358	166,160	0
25-1442	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		73,210	2,705	5,625	46,180	127,720	0
25-1444	Engineer/Architect II	FT	A	SS	Fairbanks	203	23D	12.0		92,988	3,191	0	50,976	147,155	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:** Northern Design and Engineering Services (2299)  
**RDU:** Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1445	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		75,080	2,769	5,625	46,876	130,350	0
25-1446	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		82,889	2,844	0	47,690	133,423	0
25-1456	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		65,940	2,785	15,219	47,046	130,990	0
25-1460	Engineering Assistant II	FT	A	GP	Fairbanks	203	19O	12.0		94,356	3,926	25,404	61,255	184,941	0
25-1491	Driller Sub Journey	PT	A	LL	Fairbanks	2EE	54C / D	9.0		37,619	0	19,222	33,687	90,528	0
25-1500	Survey Journey	PT	A	LL	Fairbanks	2EE	54J	6.0		28,470	0	21,900	27,105	77,475	0
25-1527	Engineer/Architect III	FT	A	SS	Fairbanks	203	25D / E	12.0		108,855	3,735	0	56,886	169,476	0
25-1529	Environ Impc Analysis Mgr I	FT	A	SS	Fairbanks	203	21F	12.0		86,928	2,983	0	48,718	138,629	0
25-1530	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J / K	12.0		91,976	3,859	24,197	60,088	180,120	0
25-1531	Engineer/Architect I	FT	A	GG	Fairbanks	203	22L	12.0		103,608	3,555	0	55,408	162,571	0
25-1532	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17E / F	12.0		63,564	2,262	2,373	41,375	109,574	0
25-1533	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24K	12.0		114,852	3,897	0	59,596	178,345	0
25-1536	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19F / G	12.0		74,612	2,657	2,812	45,654	125,735	0
25-1537	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K	12.0		93,240	3,879	25,105	60,815	183,039	0
25-1538	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		66,043	2,835	16,588	47,594	133,060	0
25-1540	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		83,496	2,865	0	47,916	134,277	0
25-1542	Engineering Assistant II	FT	A	GP	Fairbanks	203	19E / F	12.0		71,511	2,919	13,567	48,505	136,502	0
25-1544	Right of Way Agent III	FT	A	GP	Fairbanks	203	18C / D	12.0		63,828	2,190	0	40,590	106,608	0
25-1545	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19B / C	12.0		65,412	2,581	9,819	44,837	122,649	0
25-1546	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		67,375	2,312	0	41,911	111,598	0
25-1549	Engineering Assistant III	FT	A	GP	Fairbanks	203	21M / N	12.0		102,735	3,525	0	55,083	161,343	0
25-1551	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		86,256	2,960	0	48,944	138,160	0
25-1554	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		64,444	2,211	0	40,819	107,474	0
25-1556	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19K	12.0		81,444	2,902	3,132	48,318	135,796	0
25-1558	Drafting Technician II	FT	A	GP	Fairbanks	203	13B / C	12.0		42,618	1,462	0	32,689	76,769	0
25-1559	Drafting Technician III	FT	A	GG	Fairbanks	203	15B / C	12.0		49,364	1,694	0	35,202	86,260	0
25-1565	Survey Journey	PT	A	LL	Fairbanks	2EE	54E	6.0		26,637	0	20,490	25,897	73,024	0
25-1570	Engineering Assistant III	FT	A	GP	Fairbanks	203	21A / B	12.0		72,795	2,498	0	43,930	119,223	0
25-1571	Regional Engineering Geologist	FT	A	SS	Fairbanks	2S4	22C / D	12.0		89,486	3,070	0	49,671	142,227	0
25-1572	Right of Way Agent III	FT	A	GP	Fairbanks	203	18A / B	12.0		59,237	2,033	0	38,880	100,150	0
25-1581	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K / L	12.0		123,541	4,050	0	61,956	189,547	0
25-1599	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G / J	12.0		86,407	2,965	0	49,000	138,372	0
25-1602	Engineer/Architect III	FT	A	SS	Fairbanks	203	25E / F	12.0		114,077	3,914	0	58,831	176,822	0
25-1604	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17G	12.0		65,940	2,350	2,536	42,321	113,147	0
25-1606	Office Assistant II	FT	A	GP	Fairbanks	203	10A / B	12.0		35,004	1,305	3,042	30,986	70,337	7,034
25-1607	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J / K	12.0		90,852	3,117	0	50,656	144,625	0
25-1611	Engineering Assistant III	FT	A	GP	Fairbanks	203	21E / F	12.0		80,823	2,773	0	46,920	130,516	0
25-1612	Survey Lead	PT	A	LL	Fairbanks	2EE	53J	9.0		45,323	0	23,242	38,054	106,619	0

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Northern Design and Engineering Services (2299)  
**RDU:** Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1622	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		66,350	2,277	0	41,529	110,156	0
25-1624	Matlab Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	9.0		31,395	0	12,744	28,956	73,095	0
25-1626	Engineering Assistant III	FT	A	GP	Fairbanks	203	21L / M	12.0		99,017	3,398	0	53,698	156,113	0
25-1630	Procurement Spec II	FT	A	SS	Fairbanks	603	16M / N	12.0		71,984	2,470	0	43,152	117,606	14,348
25-1635	Engineering Geologist II	FT	A	GP	Fairbanks	203	18F / G	12.0		69,027	3,091	21,048	50,367	143,533	0
25-1636	Engineering Geologist II	FT	A	GP	Fairbanks	203	18E / F	12.0		67,888	3,026	20,292	49,661	140,867	0
25-1640	Engineering Geologist II	FT	A	GP	Fairbanks	203	18F / G	12.0		69,385	3,103	21,048	50,500	144,036	0
25-1643	Matlab Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	11.0		38,685	0	12,744	34,452	85,881	0
25-1644	Driller Sub Journey	PT	A	LL	Fairbanks	2EE	54J	9.0		42,705	0	24,090	37,395	104,190	0
25-1645	Driller Journey	FT	A	LL	Fairbanks	2EE	53M / N	12.0		69,024	0	30,942	53,923	153,889	0
25-1647	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24L / M	12.0		119,894	3,930	0	61,297	185,121	0
25-1648	Matlab Tech Sub Journey I	PT	A	LL	Fairbanks	2EE	59A / B	9.0		27,709	0	11,112	26,975	65,796	0
25-1673	Engineering Associate	FT	A	GP	Fairbanks	203	21Q	12.0		116,304	3,855	0	60,137	180,296	0
25-1677	Engineer/Architect I	FT	A	SS	Fairbanks	203	22C / D	12.0		86,928	2,983	0	48,718	138,629	0
25-1682	Survey Sub Journey II	PT	A	LL	Fairbanks	2EE	56C / D	6.0		22,536	0	13,794	21,876	58,206	0
25-1683	Survey Sub Journey II	PT	A	LL	Fairbanks	2EE	56B / C	6.0		22,298	0	13,362	21,626	57,286	0
25-1694	Survey Sub Journey II	PT	A	LL	Fairbanks	2EE	56A / B	6.0		21,321	0	12,948	21,108	55,377	0
25-1704	Engineering Assistant II	FT	A	GP	Fairbanks	203	19K	12.0		81,444	2,795	0	47,152	131,391	0
25-1707	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J	12.0		118,704	3,891	0	60,451	183,046	0
25-1708	Engineer/Architect III	FT	A	SS	Fairbanks	203	25F / J	12.0		117,455	3,850	0	60,062	181,367	0
25-1711	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		83,253	2,857	0	47,826	133,936	0
25-1712	Engineering Assistant II	FT	A	SS	Fairbanks	603	19P	12.0		97,608	3,938	22,527	60,896	184,969	0
25-1728	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		38,177	1,310	0	31,035	70,522	7,052
25-1729	Right of Way Agent III	FT	A	GP	Fairbanks	203	18B / C	12.0		61,545	2,112	0	39,739	103,396	0
25-1731	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D / E	12.0		80,580	2,765	0	46,830	130,175	0
25-1732	Administrative Assistant II	FT	A	GP	Fairbanks	203	14N	12.0		64,644	2,218	0	40,894	107,756	17,349
25-1737	Office Assistant II	FT	A	GP	Fairbanks	203	10M / N	12.0		48,056	1,649	0	34,715	84,420	8,442
25-1740	Land Surveyor I	FT	A	GP	Fairbanks	203	21K / L	12.0		94,554	3,244	0	52,035	149,833	0
25-1756	Administrative Assistant I	FT	A	GP	Fairbanks	203	12M	12.0		54,168	1,859	0	36,991	93,018	21,208
25-1757	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		35,895	1,232	0	30,185	67,312	6,731
25-1766	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K	12.0		123,156	4,037	0	61,836	189,029	0
25-1768	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		35,202	1,208	0	29,927	66,337	6,634
25-1770	Drafting Technician III	FT	A	GP	Fairbanks	203	15F / G	12.0		57,187	2,050	2,565	39,071	100,873	0
25-1771	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19F / G	12.0		73,771	2,628	2,812	45,341	124,552	0
25-1775	Driller Journey	PT	A	LL	Fairbanks	2EE	53F	6.0		29,192	0	22,455	27,581	79,228	0
25-1776	Matlab Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	9.0		30,581	0	12,348	28,505	71,434	0
25-1777	Engineering Assistant II	FT	A	GP	Fairbanks	203	19A / B	12.0		63,124	2,166	0	40,328	105,618	0
25-1802	Engineering Asst I	FT	A	GP	Fairbanks	203	17B / C	12.0		56,592	1,942	0	37,894	96,428	0

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Northern Design and Engineering Services (2299)  
**RDU:** Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1821	Land Surveyor I	FT	A	GP	Fairbanks	203	21E / F	12.0		81,431	2,794	0	47,147	131,372	0
25-1832	Drafting Technician III	FT	A	GP	Fairbanks	203	15B / C	12.0		49,291	1,691	0	35,175	86,157	0
25-1835	Survey Sub Journey I	PT	A	LL	Fairbanks	2EE	58J	6.0		23,049	0	14,184	22,212	59,445	0
25-1850	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19F / G	12.0		74,799	3,339	22,500	53,058	153,696	0
25-1867	Engineer/Architect I	FT	A	GP	Fairbanks	203	22A / B	12.0		77,085	2,645	0	45,528	125,258	0
25-1871	Survey Lead	PT	A	LL	Fairbanks	2EE	53J	8.5		42,805	0	23,242	36,421	102,468	0
25-2410	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19A / B	12.0		63,036	2,326	4,747	42,063	112,172	0
25-2418	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24G	12.0		106,272	3,646	0	56,400	166,318	0
25-3411	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		66,145	2,270	0	41,453	109,868	0
25-3449	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G	12.0		86,256	2,960	0	48,944	138,160	0
25-3450	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G	12.0		86,256	2,960	0	48,944	138,160	0
25-3451	Engineer/Architect I	FT	A	GP	Fairbanks	203	22J	12.0		96,264	3,303	0	52,672	152,239	0
25-3452	Engineer/Architect I	FT	A	GP	Fairbanks	203	22G	12.0		92,424	3,171	0	51,242	146,837	0
25-3453	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		74,519	2,557	0	44,572	121,648	0
25-3516	Engineer/Architect III	FT	A	SS	Fairbanks	203	25M / N	12.0		136,716	4,482	0	66,056	207,254	0
25-3574	Engineer/Architect I	FT	A	GP	Fairbanks	203	22G / J	12.0		95,464	3,276	0	52,374	151,114	0
25-3593	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19F / G	12.0		74,799	2,760	5,625	46,772	129,956	0
25-3605	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		75,935	2,606	0	45,100	123,641	0
25-3606	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		81,188	2,786	0	47,056	131,030	0
25-3607	Engineer/Architect II	FT	A	SS	Fairbanks	203	23E / F	12.0		99,189	3,403	0	53,286	155,878	0
25-3608	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		68,400	2,347	0	42,293	113,040	0
25-3694	Right of Way Agent II	FT	A	GP	Fairbanks	203	16B / C	12.0		52,236	1,792	0	36,272	90,300	0
25-IN0926	College Intern II	NP	N	EE	Fairbanks	N03	9A	6.0		16,842	549	2,590	2,534	22,515	0
25-IN1201	College Intern II	NP	N	EE	Fairbanks	N03	9A	6.0		18,096	0	2,786	2,723	23,605	0
25-IN1202	College Intern IV	NP	N	EE	Fairbanks	N03	12A	6.0		18,096	0	2,786	2,723	23,605	0
25-IN1203	College Intern II	NP	N	EE	Fairbanks	N03	9A	6.0		16,842	549	2,590	2,534	22,515	0
25-IN1204	College Intern II	NP	N	EE	Fairbanks	N03	9A	6.0		16,842	549	2,590	2,534	22,515	0

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Northern Design and Engineering Services (2299)  
**RDU:** Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	10,492,867
														<b>Total COLA:</b>	350,325
	<b>Full Time Positions:</b>	121	0	0										<b>Total Premium Pay:</b>	712,922
	<b>Part Time Positions:</b>	15	0	0										<b>Total Benefits:</b>	6,317,598
	<b>Non Permanent Positions:</b>	5	0	0											
	<b>Positions in Component:</b>	141	0	0											
	<b>Total Component Months:</b>	1,597.5													
														<b>Total Pre-Vacancy:</b>	17,873,712
														<b>Minus Vacancy Adjustment of 5.68%:</b>	(1,015,012)
														<b>Total Post-Vacancy:</b>	16,858,700
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	16,858,700

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	229,410	216,382	1.28%
1005 General Fund/Program Receipts	135,063	127,393	0.76%
1007 Interagency Receipts	145,592	137,324	0.81%
1039 U/A Indirect Cost Recovery	3,499,557	3,300,824	19.58%
1061 Capital Improvement Project Receipts	13,864,108	13,076,794	77.57%
<b>Total PCN Funding:</b>	<b>17,873,730</b>	<b>16,858,717</b>	<b>100.00%</b>

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		71.0	39.4	38.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>71.0</b>	<b>39.4</b>	<b>38.4</b>
72100	Instate Travel	Travel and per diem for field travel including project administration, field reviews, permit inspection, surveys, status meetings, training and conferences, Federal Highway Administration workshops, and American Association for State Highway and Transportation Officials (AASHTO) committee meetings within the state. Includes in-state administrative travel for section chiefs and managers. 8% GF reduction - 1.0	53.7	25.0	24.0
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.	17.3	4.4	4.4
72700	Moving Costs	Moving costs for newly hired or transferred employees.	0.0	10.0	10.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		926.6	502.1	497.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>926.6</b>	<b>502.1</b>	<b>497.6</b>
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	2.2	8.0	8.0
73025	Education Services	Training and conference fees for training including American Association of State and Highway Transportation Officials (AASHTO) training and other training as required. Includes membership dues, registration fees, and employee tuition (excluding IT). 8% GF reduction - 4.5	15.8	35.0	30.5
73050	Financial Services	Financial service fees, penalties, and fines.	0.2	0.0	0.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes annual AutoCad and Eaglepoint licensing.	202.2	117.4	117.4
73156	Telecommunication	Long distance, local phone service, data communication, and cellular service provided by vendors.	16.3	13.0	13.0
73169	Federal Indirect Rate Allocation	In direct charge for capital projects that were either closed or funding depleted.	7.4	0.0	0.0
73175	Health Services	Drug testing for commercial drivers license.	0.4	0.0	0.0
73225	Delivery Services	Postage, express, freight, and courier costs for administrative correspondence.	16.3	13.0	13.0
73450	Advertising & Promos	Advertising and legal and public notices for non-project specific and public relations activities.	0.1	3.0	3.0
73525	Utilities	Utilities include water and sewer for the Peger road materials lab.	2.5	2.5	2.5
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements for multiple copiers and fax machines, and repair as needed for various office equipment.	14.9	16.0	16.0

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

**Component:** Northern Design and Engineering Services (2299)

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>926.6</b>	<b>502.1</b>	<b>497.6</b>
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or lease of production copier for contracts (\$57.1), smaller copiers (\$4.7), and occasional rental of other equipment as needed.	80.2	64.0	64.0
73756	Print/Copy/Graphics	Printing to outside vendors and cost per copy charges.	11.9	12.0	12.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	50.1	55.1	55.1
73806	IT-Telecommunication	Enterprise Technology Services			
		Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and conference.	113.2	130.8	130.8
73809	Mail	Admin - Central Mail			
		Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.0	2.3	2.3
73810	Human Resources	Admin - Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	3.4	3.9	3.9
73812	Legal	Law - Transportation Section			
		Legal services provided by the Department of Law.	1.5	0.0	0.0
73815	Financial	Admin - Finance			
		Chargeback fees for AKSAS and AKPAY.	6.4	9.1	9.1
73816	ADA Compliance	Labor - Americans With Disabilities			
		Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.4	2.0	2.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office			
		Processing fees charged by the State Travel office.	0.9	0.0	0.0
73822	Construction (IA Svcs)	Northern Region Facilities			
		Reimbursable services agreement with Northern Region Facilities to install windows in the Design and Engineering section of the Administration building on the Peger Complex in Fairbanks.	6.1	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet			
		State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle	372.2	15.0	15.0

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

**Component:** Northern Design and Engineering Services (2299)

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>926.6</b>	<b>502.1</b>	<b>497.6</b>

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

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		183.4	104.2	104.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>183.4</b>	<b>104.2</b>	<b>104.2</b>
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.	46.2	35.0	35.0
74233	Info Technology Equip	Computers, monitors, printers. Computer replacement determined annual by established computer committee. Replace 35-40 computers per year at a cost of \$1,500 each for staff of 160.	123.9	64.2	64.2
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies, including equipment fuel and small tools and parts used by material lab, geology and survey crews. Also includes survey markers and other repair or maintenance supplies as needed.	13.3	5.0	5.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		14.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>14.2</b>	<b>0.0</b>	<b>0.0</b>
75755	Off Highway Vehicles	Purchased all terrain for right-of-way surveying staff.	14.2	0.0	0.0

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

**Component:** Northern Design and Engineering Services (2299)  
**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	9.3	25.0	25.0

<b>Detail Information</b>					<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
64565	Sale Of Plans & Spec Fees collected for plans and specifications in connection with bids and contracts for construction and maintenance projects, per the Department of Transportation and Public Facilities policy and procedure 10.02.030.				9.3	25.0	25.0

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

**Component:** Northern Design and Engineering Services (2299)  
**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		119.3	153.3	155.6		
<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	83.3	83.3
	Reimbursement from any state agency's operating budget for services provided. Typical requests are for design studies, environmental consultation, drilling, drafting, and right-of-way surveys. Specific agreements and departments served vary from year to year.						
59250	Dotpf Op, Tpb,& Othr	Northern Highways & Aviation			115.6	60.0	62.3
	Reimbursable services agreement for right of way surveys, design studies, and environmental consultation on maintenance and operations projects.						
59250	Dotpf Op, Tpb,& Othr	Statewide Aviation			3.7	10.0	10.0
	Reimbursable services agreement's from Statewide Aviation, Leasing & Property Management sections (one for each region) to provide appraising, surveying and drafting support.						

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

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

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>		
51060	General Fund Program Receipts		201.5	124.8	127.4		
<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>
51060	GF Program Receipts Receipts from issuing utility permits in the State's right-of-way and for inspections of utility installations. Utility receipts converted from GF/PR to RSS via HB 262, Ch 96 SLA 2002. AS 37.05.146(B)(4)(PPP), renumbered to AS 37.05.146(c)(69).  Utilities Receipt Support Services were converted to GF/PR as a result of the FY11 Budget Clarification Project.		25000210		191.4	100.0	102.6
51060	GF Program Receipts Receipts from the sale and or lease of excess right-of-way. Receipts also include charges assessed to the owners of illegally placed signs within the State's right-of-way. These signs are removed and stored. When they are identified they are returned to the owner after the owner has paid the established fee. Receipts are also collected from the Tourist Oriented Destination Signs (TODS) program, per AS 19.05.070-.100.  Right-of-way Statutory Designated Program Receipts were converted to GF/PR as a result of the FY11 Budget Clarification Project.		25000289		10.1	24.8	24.8

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

**Component:** Northern Design and Engineering Services (2299)  
**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		15,825.0	16,607.7	16,926.6		
<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.				12,104.5	12,824.3	13,076.8
59460	Distributed Revenue Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fee, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense reimbursable services agreement (RSA) each year. Based on the actual use of vehicles and establishing billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				372.3	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				3,348.2	3,783.4	3,849.8

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73169	Federal Indirect Rate Allocation	In direct charge for capital projects that were either closed or funding depleted.	Intra-dept	7.4	0.0	0.0	
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	
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	50.1	55.1	55.1
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>50.1</b>	<b>55.1</b>	<b>55.1</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 conference.	Inter-dept	Enterprise Technology Services	113.2	130.8	130.8
<b>73806 IT-Telecommunication subtotal:</b>				<b>113.2</b>	<b>130.8</b>	<b>130.8</b>	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	1.0	2.3	2.3
<b>73809 Mail subtotal:</b>				<b>1.0</b>	<b>2.3</b>	<b>2.3</b>	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	3.4	3.9	3.9
<b>73810 Human Resources subtotal:</b>				<b>3.4</b>	<b>3.9</b>	<b>3.9</b>	
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	1.5	0.0	0.0
<b>73812 Legal subtotal:</b>				<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	6.4	9.1	9.1
<b>73815 Financial subtotal:</b>				<b>6.4</b>	<b>9.1</b>	<b>9.1</b>	
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	1.4	2.0	2.0
<b>73816 ADA Compliance subtotal:</b>				<b>1.4</b>	<b>2.0</b>	<b>2.0</b>	
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	Admin - State Travel Office	0.9	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.9</b>	<b>0.0</b>	<b>0.0</b>	
73822	Construction (IA Svcs)	Reimbursable services agreement with Northern Region Facilities to install windows in the Design and Engineering section of the Administration building on the Peger Complex in Fairbanks.	Intra-dept	Northern Region Facilities	6.1	0.0	0.0
<b>73822 Construction (IA Svcs) subtotal:</b>				<b>6.1</b>	<b>0.0</b>	<b>0.0</b>	
73848	State Equip Fleet	State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts are for	Intra-dept	Trans - State Equipment Fleet	372.2	15.0	15.0

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

**Component:** Northern Design and Engineering Services (2299)  
**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>
	vehicle repairs and miscellaneous services only (no overhead vehicles); prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted Reimbursable Services Agreement. Fleet consists of approximately 38 vehicles or equipment: design staff (25), Drilling/Materials staff (10), and Survey/Right-of-way branch (3).					
			<b>73848 State Equip Fleet subtotal:</b>	<b>372.2</b>	<b>15.0</b>	<b>15.0</b>
			<b>Northern Design and Engineering Services total:</b>	<b>563.6</b>	<b>218.2</b>	<b>218.2</b>
			<b>Grand Total:</b>	<b>563.6</b>	<b>218.2</b>	<b>218.2</b>