State of Alaska
FY2016 Governor Amended Operating Budget

Department of Transportation/Public Facilities
Equal Employment and Civil Rights
Component Budget Summary

Component: Equal Employment and Civil Rights

Contribution to Department's Mission

Enhance the operations of the department through the promotion, compliance monitoring and support of civil rights programs such as department compliance with Title VI of the Civil Rights Act of 1964, External Equal Employment Opportunity (ExEEO) Program, the Disadvantaged Business Enterprises (DBE) Program, the On-The-Job Training (OJT) Program, Section 504 of the Rehabilitation Act of 1973, and the Americans with Disabilities Act of 1990 (ADA) in the transportation industry.

Core Services

- Promote, implement and monitor compliance with affirmative action programs such as Disadvantaged Business Enterprise, Airport Concessionaire Disadvantaged Business Enterprise Program, External Equal Employment Opportunity, and On-The-Job Training. These programs apply to contractors and subcontractors working on U.S. Department of Transportation funded projects and provide opportunities which otherwise would not normally exist within the construction industry.
- Assure on-going compliance with two non-discrimination programs (Title VI of the Civil Rights Act of 1964 and the ADA), which ensure equal treatment during all phases of operation.
- Provide two support services programs that give assistance to contractors and the public in understanding and participating in the DBE and OJT programs.
- Coordinate with tribal and rural local governments to encourage local employment on the department's transportation projects.

Major Component Accomplishments in 2014

- Completion and publication of the Alaska Disparity Study.
- Received continued funding support for OJT and DBE support services and Alaska Construction Career Day (ACCD) from Federal Highway Administration (FHWA).
- The department held three ACCD events, including the first ever maritime event at the Ketchikan Shipyard. These events increase and create awareness among our youth to explore and consider careers in construction.
- Hosted the annual DBE conference and ‘Future Connections’ in partnership with Associated General Contractors of Alaska as networking opportunities for prime contractors and DBEs.

Key Component Challenges

- FHWA continues to warn of reduced funding going forward. This would impact the ACCD events as well as the office’s personal services budget. No timeline for this reduction has been announced.
- FHWA has mandated the creation of a Small Business Enterprise (SBE) component within the DBE program. This program will be implemented to foster small business participation. There is no additional funding provided to implement this mandate.
- Professional service contracts must be tracked and analyzed in conjunction with the goal setting process. This is an additional task not historically performed by Civil Rights Office (CRO) staff and will require additional resources.
- The CRO continues to face challenges in ensuring the department remains in compliance with FHWA, Federal Aviation Administration and Federal Transit Administration in respect to the different programs within the Civil Rights Program.
- The department continues to face challenges in compliance with Section 504 of the Rehabilitation Act of 1973 and the ADA and associated amendments. The CRO is working closely with FHWA to establish a plan for tackling the self-evaluation process. This is a labor intensive process and requires substantial resources to keep the department in compliance.
- Continued progress on the updated ADA Pedestrian Facilities Plan will require identifying additional funding sources to complete the work needed for ADA compliance in the public right-of-way.

Significant Changes in Results to be Delivered in FY2016

- An update of the Alaska Disparity Study to evaluate the continued use of race conscious or neutral goals for the DBE Program.

Statutory and Regulatory Authority

49 CFR Transportation, Parts: 21 Nondiscrimination in federally–assisted program of the DOT – Effectuation of the Title VI of the Civil Rights Act of 1964, 23 Participation of DBEs in Airport Concessions, 26 Participation by DBEs in DOT Financial Assistance Programs & 39 Transportation for Individuals with Disabilities: Passenger Vessels
41 CFR, Part 60 Public Contracts and Property Management
23 CFR, Parts: 200 Title VI Program and Related Statutes-Implementation and Review Procedures & 230 External Programs
29 CFR, Part 1630 Equal Employment Opportunity Commission
28 CFR, Part 35 Nondiscrimination on the Basis of Disability in State and Local Government Services
Section 504 of the Rehabilitation Act of 1973
Title VI of the Civil Rights Act of 1964
Civil Rights Restoration Act of 1987
Americans with Disabilities Act of 1990 & ADA Restoration Act
Executive Orders
- 11246 - Equal Employment Opportunity
- 12898 - Environmental Justice
- 13166 - Limited English Proficiency
- 13175 - Tribal Consultation

DOT Order 5301.1 - Department of Transportation Programs, Policies, and Procedures Affecting American Indians, Alaska Natives, and Tribes
FHWA Order 6640.23 - FHWA Actions to Address Environmental Justice in Minority Populations and Low-Income Populations

Contact Information

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Equal Employment and Civil Rights
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	979.1	1,047.9	1,057.6
72000 Travel	19.6	48.0	31.0
73000 Services	47.9	105.1	50.9
74000 Commodities	23.2	67.9	18.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,069.8**	**1,268.9**	**1,158.4**
Funding Sources:			
1004 General Fund Receipts	390.4	382.7	358.3
1007 Interagency Receipts	0.0	25.9	26.4
1061 Capital Improvement Project Receipts	679.4	735.3	748.7
1108 Statutory Designated Program Receipts	0.0	125.0	25.0
Funding Totals	**1,069.8**	**1,268.9**	**1,158.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	679.4	735.3	748.7
Interagency Receipts	51015	0.0	25.9	26.4
Statutory Designated Program Receipts	51063	0.0	125.0	25.0
Restricted Total		**679.4**	**886.2**	**800.1**
Total Estimated Revenues		**679.4**	**886.2**	**800.1**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**382.7**	**0.0**	**886.2**	**0.0**	**1,268.9**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	7.4	0.0	14.8	0.0	22.2
-FY2016 Health Insurance Rate Reduction	-0.6	0.0	-0.9	0.0	-1.5
Proposed budget decreases:					
-Reduce Authority for Various Administrative Expenses	-31.2	0.0	0.0	0.0	-31.2
-Reduce Uncollectible Statutory Designated Program Receipts for Alaska Career Construction Day Activities	0.0	0.0	-100.0	0.0	-100.0
FY2016 Governor Amended	**358.3**	**0.0**	**800.1**	**0.0**	**1,158.4**

Equal Employment and Civil Rights
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	11	11	Annual Salaries	617,131
Part-time	0	0	COLA	21,555
Nonpermanent	0	0	Premium Pay	11,033
			Annual Benefits	416,564
			Less 0.81% Vacancy Factor	(8,683)
			Lump Sum Premium Pay	0
Totals	**11**	**11**	**Total Personal Services**	**1,057,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	1	0	0	0	1
Civ Rights & Compl Spec I	4	0	0	0	4
Civ Rights & Compl Spec II	3	0	0	0	3
Civ Rights & Compl Spec III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Totals	**11**	**0**	**0**	**0**	**11**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (AR57622) (2331)
RDU: Administration and Support (333)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	979.1	1,047.9	1,047.9	1,047.9	1,057.6	9.7	0.9%
72000 Travel	19.6	56.0	48.0	48.0	31.0	-17.0	-35.4%
73000 Services	47.9	105.1	105.1	105.1	50.9	-54.2	-51.6%
74000 Commodities	23.2	67.9	67.9	67.9	18.9	-49.0	-72.2%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,069.8**	**1,276.9**	**1,268.9**	**1,268.9**	**1,158.4**	**-110.5**	**-8.7%**
Fund Sources:							
1004Gen Fund (UGF)	390.4	390.7	382.7	382.7	358.3	-24.4	-6.4%
1007I/A Rcpts (Other)	0.0	25.9	25.9	25.9	26.4	0.5	1.9%
1061CIP Rcpts (Other)	679.4	735.3	735.3	735.3	748.7	13.4	1.8%
1108Stat Desig (Other)	0.0	125.0	125.0	125.0	25.0	-100.0	-80.0%
Unrestricted General (UGF)	**390.4**	**390.7**	**382.7**	**382.7**	**358.3**	**-24.4**	**-6.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**679.4**	**886.2**	**886.2**	**886.2**	**800.1**	**-86.1**	**-9.7%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,276.9	1,047.9	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund		390.7										
1007 I/A Rcpts		25.9										
1061 CIP Rcpts		735.3										
1108 Stat Desig		125.0										
Align Authority for Agency-wide Reduction												
	Unalloc	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.0										
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.												
	Subtotal	**1,268.9**	**1,047.9**	**48.0**	**105.1**	**67.9**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**1,268.9**	**1,047.9**	**48.0**	**105.1**	**67.9**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		14.3										
Cost of living adjustment for certain bargaining units: $22.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $10.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $11.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
1061 CIP Rcpts		-0.9										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.5												

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

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reduce Authority for Various Administrative Expenses												
	Dec	-31.2	-11.0	-2.0	-18.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.2										

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 overtime will mitigate the impact of the personal services reduction. Travel will be reduced, the component's state equipment fleet vehicle has been returned and there will be a reduction in conference and membership fees.

Reduce Uncollectible Statutory Designated Program Receipts for Alaska Career Construction Day Activities												
	Dec	-100.0	0.0	-15.0	-36.0	-49.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-100.0										

Reduction of uncollectible statutory designated program receipt authority for Alaska Career Construction Day activities.

	Totals	**1,158.4**	**1,057.6**	**31.0**	**50.9**	**18.9**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0016	Civ Rights & Compl Spec I	FT	A	GP	Anchorage	200	15D / E	12.0		51,389	1,763	0	35,956	89,108	29,518
25-0017	Civ Rights & Compl Spec II	FT	A	SS	Anchorage	200	17J / K	12.0		69,612	2,389	0	42,268	114,269	49,421
25-0018	Administrative Officer I	FT	A	SS	Anchorage	200	17A / B	12.0		55,676	1,910	0	37,077	94,663	58,164
25-0019	Civ Rights & Compl Spec II	FT	A	SS	Anchorage	200	17F / J	12.0		67,092	2,302	0	41,330	110,724	14,981
25-0080	Research Analyst II	FT	A	GP	Anchorage	200	16B / C	12.0		50,849	1,813	1,999	36,500	91,161	34,231
25-1023	Civ Rights & Compl Spec I	FT	A	GP	Anchorage	200	15D / E	12.0		50,579	1,770	1,007	36,030	89,386	39,714
25-1324	Civ Rights & Compl Spec II	FT	A	SS	Anchorage	200	17C / D	12.0		60,198	2,066	0	38,762	101,026	6,813
25-1438	Civ Rights & Compl Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,662	1,697	2,781	35,231	86,371	9,069
25-2352	Civ Rights & Compl Spec III	FT	A	SS	Anchorage	200	19K / L	12.0		82,620	2,835	0	47,114	132,569	55,806
25-3480	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,088	1,294	2,614	30,858	69,854	18,426
25-3512	Civ Rights & Compl Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		47,366	1,716	2,632	35,438	87,152	27,758

	Total Positions	New	Deleted
Full Time Positions:	11	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	11	0	0

Total Component Months: 132.0

Total Salary Costs:	617,131
Total COLA:	21,555
Total Premium Pay::	11,033
Total Benefits:	416,564
Total Pre-Vacancy:	1,066,283
Minus Vacancy Adjustment of 0.81%:	(8,683)
Total Post-Vacancy:	1,057,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,057,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	343,901	341,100	32.25%
1007 Interagency Receipts	25,608	25,400	2.40%
1039 U/A Indirect Cost Recovery	532,838	528,499	49.97%
1061 Capital Improvement Project Receipts	163,935	162,600	15.37%
Total PCN Funding:	**1,066,283**	**1,057,600**	**100.00%**

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: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	19.6	48.0	31.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**19.6**	**48.0**	**31.0**
72111	Airfare (Instate Employee)		Field travel for instate on-site inspections and interviews.	4.1	16.6	10.0
72112	Surface Transport (Instate Employee)		Surface transport instate travel i.e., car rental, taxis.	1.5	4.5	2.5
72113	Lodging (Instate Employee)		Instate employee lodging.	0.7	6.4	5.0
72114	Meals & Incidentals (Instate Employee)		Per diem/meals and incidentals to be paid for travel instate.	1.3	4.1	4.3
72120	Nonemployee Travel (Instate Travel)		Transportation for high school students to attend Alaska Construction Career Day events.	0.0	2.7	0.0
72411	Airfare (Out of state Emp)		Airfare for out of state travel.	5.0	6.5	2.5
72412	Surface Transport (Out of state Emp)		Surface transport out of state travel i.e., car rental, taxis.	0.9	1.5	1.0
72413	Lodging (Out of state Emp)		Lodging for out of state travel.	4.5	3.5	3.5
72414	Meals & Incidentals (Out of state Emp)		Per diem/meals and incidentals to be paid for out of state travel.	1.6	2.2	2.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	47.9	105.1	50.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**47.9**	**105.1**	**50.9**
73002	Interagency Services	Enterprise Technology Services		0.0	21.4	0.0
73025	Education Services		Employee educational training and conferences.	6.8	4.0	1.7
73058	Insurance/Bonds		Insurance coverage for Alaska Construction Career Day events.	0.0	2.5	0.0
73075	Legal & Judicial Svc		Transcription of court documents.	0.4	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 Microsoft Enterprise Agreement and Disadvantaged Business Enterprise web based software maintenance agreement.	3.0	5.0	5.0
73156	Telecommunication		Other communication services which include cellular phone, long distance, local equipment and data/network charges.	3.2	4.0	3.0
73225	Delivery Services		Courier mail services contract and postage.	3.1	6.0	4.0
73450	Advertising & Promos		Disadvantaged Business Enterprises Directory, display and legal newspaper advertisements and radio and television commercials.	0.0	9.3	4.0
73525	Utilities		Water, sewage and disposal costs.	0.4	1.0	1.0
73650	Struc/Infstruct/Land		Facility rentals for Alaska Construction Career Day events.	1.1	5.0	0.0
73675	Equipment/Machinery		Minor repair & maintenance for agreements to cover office equipment.	4.2	8.0	8.2
73750	Other Services (Non IA Svcs)		Disadvantaged Business Enterprise software upgrades and maintenance.	0.0	8.0	8.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**47.9**	**105.1**	**50.9**
73753	Program Mgmt/Consult		Contractual costs for Alaska Construction Career Day events such as video production, photography and an event coordinator.	2.4	7.4	0.0
73755	Safety Services		Security for Alaska Construction Career Day events.	0.4	1.0	0.5
73756	Print/Copy/Graphics		Printing of material for Alaska Construction Career Day events.	1.3	0.0	0.0
73805	IT-Non-Telecommunication		Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	4.3	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	8.5	9.0	9.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.2	0.2
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.3	1.0	1.0
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	2.4	4.0	4.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	0.5	0.7	0.7
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel office.	0.2	0.3	0.3
73848	State Equip Fleet	State Equipment Fleet Admin	State Equipment Fleet vehicle rental.	5.2	7.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	23.2	67.9	18.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**23.2**	**67.9**	**18.9**
74200	Business		General office supplies.	14.6	13.0	13.0
74233	Info Technology Equip		Computer commodities.	7.4	3.5	3.5
74480	Household & Instit.		Food for high school students and volunteers attending Alaska Construction Career Day events.	0.6	15.5	0.5
74482	Clothing & Uniforms		Back packs, gloves and ponchos for high school students attending Alaska Construction Career Day events.	0.0	11.5	0.7
74600	Safety (Commodities)		Safety helmets, vests, ear plugs, and goggles for high school students attending Alaska Construction Career Day events.	0.0	16.9	0.2
74650	Repair/Maintenance (Commodities)		Carpenter's supplies, such as lumber, nails, screws, saw horses, etc. for Alaska Construction Career Day events.	0.6	7.5	1.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	0.0	25.9	26.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59250	Dotpf Op, Tpb,& Othr	AIA Administration			0.0	25.9	26.4
	Funding from RSA with Ted Stevens Anchorage International Airport for Disadvantaged Business Enterprises certification of airport concessionaires.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	0.0	125.0	25.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec Statutory designated program receipt authority will allow EEO/Civil Rights to receive and expend private donations to host Alaska Construction Career Day events each year.				0.0	125.0	25.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	679.4	735.3	748.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts Capital improvement project (CIP) receipts generated from direct Disadvantaged Business Enterprises, external Equal Employment Opportunity programs, On the Job Training and Minority Business Enterprise services and certifications provided in support of the CIP program.				136.1	159.5	162.6
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				543.3	575.8	586.1

Interagency Services
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73002	Interagency Services		Inter-dept	Enterprise Technology Services	0.0	21.4	0.0
			73002 Interagency Services subtotal:		**0.0**	**21.4**	**0.0**
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	8.5	9.0	9.0
			73806 IT-Telecommunication subtotal:		**8.5**	**9.0**	**9.0**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.2	0.2
				73809 Mail subtotal:	**0.1**	**0.2**	**0.2**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.3	1.0	1.0
			73810 Human Resources subtotal:		**0.3**	**1.0**	**1.0**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	2.4	4.0	4.0
				73812 Legal subtotal:	**2.4**	**4.0**	**4.0**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.5	0.7	0.7
				73815 Financial subtotal:	**0.5**	**0.7**	**0.7**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.3	0.3
			73816 ADA Compliance subtotal:		**0.1**	**0.3**	**0.3**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	0.2	0.3	0.3
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.3**	**0.3**
73848	State Equip Fleet	State Equipment Fleet vehicle rental.	Intra-dept	State Equipment Fleet Admin	5.2	7.0	0.0
			73848 State Equip Fleet subtotal:		**5.2**	**7.0**	**0.0**
			Equal Employment and Civil Rights total:		**17.3**	**43.9**	**15.5**
				Grand Total:	**17.3**	**43.9**	**15.5**