

# **State of Alaska FY2017 Governor's 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**

- Review projects for constructability.
- Advertise construction contracts.
- Provide bidding support services to the Design Section.
- Administer construction contracts.
- Conduct field inspection and materials testing.
- Oversee construction projects.
- Close out projects.

**Major Component Accomplishments in 2015**

- Received \$263.9 million in federal highway construction authorization.
- Received \$104.3 million in federal aviation authorization and the majority was allocated to the construction phase.
- Awarded \$228.0 million in construction contracts. (\$49.2 million aviation and \$178.8 million highway)
- Completed Phase I of the Glenn Highway Capacity Improvements – Hiland Drive to Artillery Road with the new northbound three-lane bridge at Eagle River.
- Developed and awarded the federal Highway Safety Improvement Program: Parks Highway Grade Separation 2014 Design Build project to construct railroad overpasses at MP 90 and 99 of the Parks Highway.
- Completed roadway, runway, bridge, taxiway, lighting, environmental, and safety improvements in Anchorage, Anchor Point, Eagle River, Homer, Soldotna, Kodiak, Kenai, Palmer, Sutton, Eklutna, Adak, Aleknagik, Wasilla, Koliganak, Tununak, Dillingham and Bethel.

**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.

**Significant Changes in Results to be Delivered in FY2017**

Results Based Budgeting will be used to develop performance measures that quantify outcomes (not activities) as well as determine priorities.

**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

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<b>Central Region Construction and CIP Support Personal Services Information</b>				
<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>		
			Annual Salaries	10,762,789
Full-time	114	114	Premium Pay	2,775,524
Part-time	44	44	Annual Benefits	7,230,787
Nonpermanent	19	19	<i>Less 6.49% Vacancy Factor</i>	(1,347,300)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>177</b>	<b>177</b>	<b>Total Personal Services</b>	<b>19,421,800</b>

<b>Position Classification Summary</b>						
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>	
Accountant III	2	0	0	0	2	2
Accounting Tech I	1	0	0	0	1	1
Accounting Tech II	2	0	0	0	2	2
Accounting Tech III	1	0	0	0	1	1
Admin Asst III	1	0	0	0	1	1
Administrative Assistant I	1	0	0	0	1	1
Administrative Assistant II	1	0	0	0	1	1
Budget Analyst IV	1	0	0	0	1	1
Division Director	1	0	0	0	1	1
Duplication Supervisor	1	0	0	0	1	1
Eng Tech Journey	12	0	0	3	15	15
Eng Tech Sub Journey I	15	0	0	3	18	18
Eng Tech Sub Journey II	15	0	0	4	19	19
Eng Tech Sub Journey III	8	0	0	2	10	10
Engineer/Architect II	4	0	0	0	4	4
Engineer/Architect III	6	0	0	0	6	6
Engineer/Architect IV	2	0	0	0	2	2
Engineer/Architect V	1	0	0	0	1	1
Engineering Assistant II	41	0	0	0	41	41
Engineering Assistant III	21	0	0	0	21	21
Engineering Associate	7	0	0	0	7	7
Engineering Asst I	5	0	0	0	5	5
Office Assistant I	1	0	0	0	1	1
Office Assistant II	4	0	0	0	4	4
Offset Dup Mach Op	2	0	0	0	2	2
Procurement Spec I	2	0	0	0	2	2
Procurement Spec II	2	0	0	0	2	2
Procurement Spec III	1	0	0	0	1	1
Procurement Spec V	1	0	0	0	1	1
Tech Eng I / Architect I	2	0	0	0	2	2
Trans Planner I	1	0	0	0	1	1
<b>Totals</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>177</b>	<b>177</b>

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

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	21,897.1	19,827.0	19,762.4	19,421.8	19,421.8	0.0	0.0%
72000 Travel	53.1	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	1,867.6	872.1	872.1	872.1	872.1	0.0	0.0%
74000 Commodities	211.9	222.6	222.6	222.6	222.6	0.0	0.0%
75000 Capital Outlay	48.3	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>24,078.0</b>	<b>21,072.7</b>	<b>21,008.1</b>	<b>20,667.5</b>	<b>20,667.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	0.0	162.1	97.5	97.5	97.5	0.0	0.0%
1007I/A Rcpts (Other)	35.1	46.2	46.2	46.2	46.2	0.0	0.0%
1061CIP Rcpts (Other)	24,042.9	20,864.4	20,864.4	20,523.8	20,523.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>162.1</b>	<b>97.5</b>	<b>97.5</b>	<b>97.5</b>	<b>0.0</b>	<b>0.0%</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>24,078.0</b>	<b>20,910.6</b>	<b>20,910.6</b>	<b>20,570.0</b>	<b>20,570.0</b>	<b>0.0</b>	<b>0.0%</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	122	114	114	114	114	0	0.0%
Permanent Part Time	44	44	44	44	44	0	0.0%
Non Permanent	19	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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		21,072.7	19,827.0	16.0	872.1	222.6	135.0	0.0	0.0	114	44	19
1004 Gen Fund		162.1										
1007 I/A Rcpts		46.2										
1061 CIP Rcpts		20,864.4										
<b>Reverse Over Appropriation of FY2016 Cost of Living Adjustment</b>												
Unalloc		-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
<b>Reduce Overtime for Construction Related Activities</b>												
Unalloc		-59.4	-59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-59.4										
Reducing personal services authority will enable the component to meet a portion of a \$3,945.5 general fund unallocated reduction. This reduction will decrease overtime for construction related activities. 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 available resources.												
<b>Subtotal</b>		<b>21,008.1</b>	<b>19,762.4</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>114</b>	<b>44</b>	<b>19</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Transfer to Southcoast Design &amp; Engineering to Mitigate General Fund Reduction</b>												
Trout		-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-105.0										
Transfer capital improvement project receipts/in-direct to mitigate the reduction in general funds.												
<b>Transfer to Statewide Design &amp; Engineering to Mitigate General Fund Reduction</b>												
Trout		-235.6	-235.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-235.6										
Transfer capital improvement project receipts/in-direct to mitigate the reduction in general funds.												
<b>Subtotal</b>		<b>20,667.5</b>	<b>19,421.8</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>114</b>	<b>44</b>	<b>19</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
SalAdj		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										

**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	
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
1004 Gen Fund	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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>Totals</b>		<b>20,667.5</b>	<b>19,421.8</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>114</b>	<b>44</b>	<b>19</b>

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

**Scenario:** FY2017 Governor (12995)  
**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		74,988	0	0	44,394	119,382	0
25-0192	Engineer/Architect III	FT	A	SS	Anchorage	200	25C / D	12.0		104,916	0	0	54,926	159,842	0
25-0373	Division Director	FT	A	XE	Anchorage	N00	27O / P	12.0		154,630	0	0	70,852	225,482	18,807
25-0375	Engineer/Architect III	FT	A	SS	Anchorage	200	25O	12.0		141,996	0	0	67,124	209,120	0
25-0379	Procurement Spec II	FT	A	SS	Anchorage	200	16B / C	12.0		54,512	0	0	36,387	90,899	0
25-0391	Engineer/Architect IV	FT	A	SS	Anchorage	200	26L	12.0		131,736	0	0	63,979	195,715	0
25-0394	Procurement Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		46,068	0	0	33,758	79,826	0
25-0395	Procurement Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,392	0	0	33,877	80,269	0
25-0398	Budget Analyst IV	FT	A	SS	Anchorage	200	21D / E	12.0		81,627	0	0	46,360	127,987	0
25-0403	Engineering Assistant II	FT	A	GG	Anchorage	200	19M / N	12.0		87,594	0	20,147	56,441	164,182	0
25-0405	Engineer/Architect III	FT	A	SS	Anchorage	200	25Q / R	12.0		153,672	0	0	70,702	224,374	0
25-0408	Engineer/Architect V	FT	A	SS	Anchorage	200	27P / Q	12.0		158,829	0	0	72,283	231,112	0
25-0411	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		48,048	0	0	34,486	82,534	0
25-0412	Duplication Supervisor	FT	A	SS	Anchorage	600	15Q	12.0		76,812	0	0	44,589	121,401	0
25-0415	Engineer/Architect III	FT	A	SS	Anchorage	200	25F / J	12.0		117,552	0	0	59,573	177,125	0
25-0418	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,473	0	0	29,861	65,334	0
25-0430	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24M / N	12.0		125,856	0	0	62,653	188,509	0
25-0434	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		46,464	0	0	33,903	80,367	0
25-0440	Engineer/Architect III	FT	A	SS	Anchorage	200	25L	12.0		127,152	0	0	62,574	189,726	0
25-0441	Administrative Assistant I	FT	A	GP	Anchorage	200	12C	12.0		40,608	0	0	31,749	72,357	0
25-0444	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,894	0	0	30,383	67,277	0
25-0445	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		40,678	0	0	31,775	72,453	0
25-0446	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		89,678	0	20,637	57,388	167,703	0
25-0447	Accounting Tech III	FT	A	GP	Anchorage	200	16E / F	12.0		59,206	0	0	38,590	97,796	0
25-0455	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24D / E	12.0		95,704	0	0	52,014	147,718	0
25-0461	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,474	0	0	30,229	66,703	0
25-0465	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		82,241	0	18,504	53,868	154,613	0
25-0494	Admin Asst III	FT	A	GP	Anchorage	200	15L	12.0		64,224	0	0	40,435	104,659	0
25-0502	Engineer/Architect III	FT	A	SS	Anchorage	200	25J	12.0		117,552	0	0	59,573	177,125	0
25-0506	Engineering Associate	FT	A	GP	Anchorage	200	21K / L	12.0		99,393	0	22,954	61,577	183,924	0
25-0509	Engineering Associate	FT	A	GP	Anchorage	200	21K / L	12.0		93,664	0	21,428	59,145	174,237	0
25-0510	Engineering Assistant III	FT	A	GP	Anchorage	200	21P / Q	12.0		113,353	0	34,346	69,348	217,047	0
25-0512	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		86,286	0	26,412	58,264	170,962	0
25-0513	Engineering Assistant III	FT	A	GP	Anchorage	200	21K	12.0		92,340	0	21,307	58,613	172,260	0
25-0514	Engineering Associate	FT	A	GP	Anchorage	200	21K	12.0		92,340	0	28,410	61,088	181,838	0
25-0516	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		61,416	0	18,900	46,354	126,670	0
25-0517	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		65,922	0	20,190	48,486	134,598	0
25-0518	Engineering Associate	FT	A	GP	Anchorage	200	21Q	12.0		115,728	0	35,636	70,471	221,835	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:** FY2017 Governor (12995)  
**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
25-0519	Engineering Assistant II	FT	A	GP	Anchorage	200	19K / L	12.0		81,377	0	24,957	55,923	162,257	0
25-0520	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		61,416	0	23,625	48,092	133,133	0
25-0521	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		85,149	0	25,566	57,535	168,250	0
25-0522	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		74,988	0	28,845	55,004	158,837	0
25-0523	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		74,988	0	23,076	52,882	150,946	0
25-0524	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		74,988	0	28,845	55,004	158,837	0
25-0525	Engineering Assistant II	FT	A	GP	Anchorage	200	19P / Q	12.0		97,824	0	26,250	62,107	186,181	0
25-0526	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		73,046	0	27,990	53,975	155,011	0
25-0527	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		74,988	0	28,845	55,004	158,837	0
25-0528	Engineering Assistant II	FT	A	GP	Anchorage	200	19K / L	12.0		82,036	0	28,076	57,313	167,425	0
25-0532	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		69,854	0	23,557	51,170	144,581	0
25-0533	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		65,820	0	22,713	49,376	137,909	0
25-0534	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		77,990	0	28,845	56,108	162,943	0
25-0535	Engineering Assistant II	FT	A	GP	Anchorage	200	19J	12.0		78,120	0	27,040	55,492	160,652	0
25-0536	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		78,862	0	27,040	55,765	161,667	0
25-0539	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J / K	9.0		40,438	0	14,337	32,660	87,435	0
25-0540	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F / J	9.0		39,378	0	19,740	34,257	93,375	0
25-0542	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54N	9.0		46,259	0	28,467	39,998	114,724	0
25-0547	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B / C	6.0		19,637	0	18,126	22,232	59,995	0
25-0548	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C	7.5		24,546	0	15,105	25,012	64,663	0
25-0552	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54K	9.0		41,433	0	21,247	35,568	98,248	0
25-0553	Eng Tech Journey	PT	A	LL	Soldotna	2CC	54J / K	9.0		42,393	0	21,187	35,899	99,479	0
25-0554	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J	9.0		39,941	0	20,482	34,737	95,160	0
25-0555	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54K	9.0		41,433	0	21,247	35,568	98,248	0
25-0559	Eng Tech Journey	PT	A	LL	Wasilla	2BB	54K	9.0		42,120	0	21,600	35,950	99,670	0
25-0560	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J	9.0		39,941	0	24,579	36,244	100,764	0
25-0562	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F	7.5		30,359	0	18,682	28,466	77,507	0
25-0563	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J	9.0		39,941	0	20,482	34,737	95,160	0
25-0564	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54K / L	9.0		42,725	0	14,873	33,698	91,296	0
25-0570	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55D / E	7.5		28,875	0	17,445	27,465	73,785	0
25-0571	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F	7.5		30,359	0	16,814	27,778	74,951	0
25-0572	Eng Tech Sub Journey III	PT	A	LL	Wasilla	2BB	55J	7.5		32,065	0	19,732	29,479	81,276	0
25-0574	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55A	7.5		25,569	0	18,882	26,777	71,228	0
25-0577	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55M	7.5		35,173	0	21,645	31,326	88,144	0
25-0579	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		85,836	0	26,412	58,099	170,347	0
25-0581	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		77,393	0	0	45,279	122,672	0
25-0586	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57D	6.0		20,319	0	14,067	20,990	55,376	0
25-0587	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57D	6.0		20,319	0	14,067	20,990	55,376	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:** FY2017 Governor (12995)  
**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
25-0591	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57C	6.0		20,066	0	13,891	20,832	54,789	0
25-0592	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B	6.0		18,974	0	13,135	20,152	52,261	0
25-0593	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C / D	6.0		20,092	0	13,594	20,732	54,418	0
25-0594	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57B	6.0		19,403	0	13,432	20,419	53,254	0
25-0595	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57B / C	6.0		19,955	0	13,432	20,622	54,009	0
25-0601	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C / D	6.0		20,092	0	13,594	20,732	54,418	0
25-0604	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55A	7.5		25,569	0	14,161	25,041	64,771	0
25-0606	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55K	7.5		32,675	0	18,096	29,102	79,873	0
25-0609	Procurement Spec III	FT	A	SS	Anchorage	200	18A	12.0		59,856	0	0	38,353	98,209	0
25-0625	Engineering Associate	FT	A	GP	Anchorage	200	21L / M	12.0		97,404	0	0	52,639	150,043	0
25-0641	Engineering Asst I	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	0	14,889	42,628	112,813	0
25-0642	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		64,479	0	24,427	49,513	138,419	0
25-0648	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		89,436	0	34,395	62,032	185,863	0
25-0650	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		61,416	0	9,450	42,878	113,744	0
25-0654	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		77,990	0	25,960	55,047	158,997	0
25-0666	Offset Dup Mach Op	FT	A	GP	Anchorage	200	12G	12.0		46,320	0	0	33,850	80,170	0
25-0669	Engineer/Architect IV	FT	A	SS	Anchorage	200	26L	12.0		131,736	0	0	63,979	195,715	0
25-0674	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		89,436	0	30,955	60,978	181,369	0
25-0677	Procurement Spec V	FT	A	SS	Anchorage	200	21A / B	12.0		75,153	0	0	43,979	119,132	0
25-0678	Engineer/Architect II	FT	A	SS	Anchorage	200	23P	12.0		128,292	0	0	62,923	191,215	0
25-0681	Engineering Assistant III	FT	A	GP	Anchorage	200	21M / N	12.0		102,175	0	34,599	65,999	202,773	0
25-0684	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		63,779	0	21,984	48,357	134,120	0
25-0688	Engineering Assistant III	FT	A	GP	Anchorage	200	21K / L	12.0		93,664	0	32,142	62,637	188,443	0
25-0693	Engineering Assistant II	FT	A	GP	Anchorage	200	19J	12.0		78,120	0	27,040	55,492	160,652	0
25-0694	Engineering Assistant III	FT	A	GP	Anchorage	200	21P / Q	12.0		113,353	0	42,933	71,980	228,266	0
25-0696	Engineering Asst I	FT	A	GP	Anchorage	200	17C / D	12.0		57,506	0	22,050	46,074	125,630	0
25-0701	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		75,119	0	28,845	55,052	159,016	0
25-0731	Engineering Assistant III	FT	A	GG	Anchorage	200	21L	12.0		96,264	0	37,053	64,940	198,257	0
25-0735	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		66,840	0	20,190	48,823	135,853	0
25-0737	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		61,416	0	23,625	48,092	133,133	0
25-0758	Engineering Associate	FT	A	GP	Anchorage	200	21J / K	12.0		90,525	0	34,395	62,366	187,286	0
25-0759	Engineering Assistant III	FT	A	GP	Anchorage	200	21K / L	12.0		93,538	0	35,713	63,693	192,944	0
25-0760	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		77,207	0	28,845	55,820	161,872	0
25-0763	Offset Dup Mach Op	FT	A	GP	Anchorage	200	12J	12.0		48,276	0	0	34,570	82,846	0
25-0767	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		55,551	0	21,270	45,069	121,890	0
25-0786	Office Assistant I	PT	A	GP	Anchorage	200	8A	8.0		20,016	0	0	18,571	38,587	0
25-0788	Accounting Tech I	FT	A	GP	Anchorage	200	12M / N	12.0		54,573	0	0	36,886	91,459	0
25-0795	Engineer/Architect II	FT	A	SS	Anchorage	200	23J / K	12.0		105,802	0	0	55,252	161,054	0

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

**Scenario:** FY2017 Governor (12995)  
**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
25-0796	Engineering Associate	FT	A	GP	Anchorage	200	21P / Q	12.0		113,353	0	30,053	68,032	211,438	0
25-0799	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		89,436	0	34,395	62,032	185,863	0
25-0801	Accountant III	FT	A	SS	Anchorage	200	18O	12.0		88,500	0	0	48,888	137,388	0
25-0803	Procurement Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		51,404	0	0	35,720	87,124	0
25-0804	Engineering Asst I	FT	A	GP	Anchorage	200	17A	12.0		53,292	0	20,497	43,953	117,742	0
25-0807	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		74,988	0	28,845	55,004	158,837	0
25-0809	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		75,119	0	28,845	55,052	159,016	0
25-0811	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		74,988	0	25,960	53,942	154,890	0
25-0814	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		61,416	0	23,625	48,092	133,133	0
25-0815	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		72,023	0	27,007	53,237	152,267	0
25-0822	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		68,870	0	26,175	51,771	146,816	0
25-0828	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J / K	9.0		40,438	0	20,482	34,920	95,840	0
25-0829	Eng Tech Journey	PT	A	LL	Wasilla	2BB	54E	9.0		37,879	0	23,310	35,019	96,208	0
25-0832	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54L / M	9.0		43,251	0	17,634	34,907	95,792	0
25-0833	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F / J	9.0		39,700	0	19,740	34,376	93,816	0
25-0836	Eng Tech Sub Journey III	PT	A	LL	Wasilla	2BB	55F	7.5		30,932	0	19,035	28,806	78,773	0
25-0857	Accountant III	FT	A	SS	Anchorage	200	18D / E	12.0		66,373	0	0	40,750	107,123	0
25-0868	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B	6.0		18,974	0	13,135	20,152	52,261	0
25-0870	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57D	6.0		20,319	0	14,067	20,990	55,376	0
25-0875	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57D	6.0		20,319	0	15,630	21,565	57,514	0
25-0877	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B	6.0		18,974	0	13,135	20,152	52,261	0
25-0896	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55A	7.5		25,569	0	15,735	25,620	66,924	0
25-0907	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B	6.0		18,974	0	14,595	20,689	54,258	0
25-0909	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		68,601	0	0	42,045	110,646	0
25-0940	Eng Tech Sub Journey II	PT	A	LL	Kodiak	2DD	57B / C	6.0		20,381	0	15,592	21,573	57,546	0
25-0956	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C	7.5		24,546	0	15,105	25,012	64,663	0
25-0957	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B	7.5		23,717	0	14,595	24,519	62,831	0
25-3399	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		77,164	0	28,845	55,804	161,813	0
25-3400	Engineer/Architect II	FT	A	SS	Anchorage	200	23L	12.0		110,736	0	0	57,066	167,802	0
25-3403	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		65,820	0	25,237	50,305	141,362	0
25-3404	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		69,854	0	20,940	50,208	141,002	0
25-3500	Engineer/Architect II	FT	A	SS	Anchorage	200	23C / D	12.0		91,331	0	0	49,929	141,260	0
25-3501	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		45,123	0	0	33,410	78,533	0
25-3503	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		80,664	0	31,027	57,894	169,585	0
25-3504	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		55,381	0	21,270	45,006	121,657	0
25-3505	Engineering Assistant II	FT	A	GP	Anchorage	200	19M	12.0		87,240	0	33,579	61,109	181,928	0
25-3506	Engineering Assistant II	FT	A	GP	Anchorage	200	19L / M	12.0		86,057	0	32,364	60,369	178,790	0
25-3507	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		64,566	0	19,542	47,749	131,857	0

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

**Scenario:** FY2017 Governor (12995)  
**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
25-3508	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		73,138	0	27,990	54,009	155,137	0
25-3509	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		69,854	0	26,175	52,133	148,162	0
25-3513	Engineering Assistant III	FT	A	GP	Anchorage	200	21K	12.0		92,340	0	35,512	63,264	191,116	0
25-3514	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		89,436	0	27,516	59,829	176,781	0
25-3515	Engineering Assistant III	FT	A	GP	Anchorage	200	21K / L	12.0		94,173	0	35,716	63,889	193,778	0
25-3550	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		87,486	0	23,110	57,491	168,087	0
25-IN0916	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	6,277	2,157	19,315	0
25-IN0917	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	6,277	2,157	19,315	0
25-IN0918	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	7,533	2,315	20,729	0
25-IN0919	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	7,533	2,315	20,729	0
25-IN0920	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	7,533	2,315	20,729	0
25-IN0921	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	6.0		18,330	0	8,460	3,368	30,158	0
25-IN0922	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	6.0		16,322	0	7,533	2,999	26,854	0
25-IN0923	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	6.0		16,322	0	7,533	2,999	26,854	0
25-IN0924	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	6.0		16,322	0	7,533	2,999	26,854	0
25-IN0925	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	6.0		16,322	0	6,277	2,841	25,440	0
25-N09022	Eng Tech Sub Journey I	NP	N	LL	Wasilla	2BB	59A	4.0		11,167	0	7,731	2,375	21,273	0
25-N09023	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	6,277	2,157	19,315	0
25-N09024	Eng Tech Sub Journey I	NP	N	LL	Wasilla	2BB	59A	4.0		11,167	0	7,731	2,375	21,273	0
25-N09085	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	6,277	2,157	19,315	0
25-N09087	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	6,277	2,157	19,315	0
25-N09088	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	6,277	2,157	19,315	0
25-N09089	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	6,277	2,157	19,315	0
25-N09090	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	6,277	2,157	19,315	0
25-N09091	Eng Tech Sub Journey I	NP	N	LL	Wasilla	2BB	59A	4.0		11,167	0	6,442	2,213	19,822	0
													<b>Total Salary Costs:</b>	10,762,789	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	2,775,524	
													<b>Total Benefits:</b>	7,230,787	
													<b>Total Pre-Vacancy:</b>	20,769,100	
													<b>Minus Vacancy Adjustment of 6.49%:</b>	(1,347,300)	
													<b>Total Post-Vacancy:</b>	19,421,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	19,421,800	
		<b>Total</b>	<b>Positions</b>	<b>New</b>	<b>Deleted</b>										
<b>Full Time Positions:</b>		114	0	0											
<b>Part Time Positions:</b>		44	0	0											
<b>Non Permanent Positions:</b>		19	0	0											
<b>Positions in Component:</b>		177	0	0											
<b>Total Component Months:</b>		1,784.5													

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

**Scenario:** FY2017 Governor (12995)  
**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	18,807	17,587	0.09%
1007 Interagency Receipts	49,429	46,223	0.24%
1039 U/A Indirect Cost Recovery	4,261,346	3,984,911	20.52%
1061 Capital Improvement Project Receipts	16,439,518	15,373,080	79.15%
<b>Total PCN Funding:</b>	<b>20,769,100</b>	<b>19,421,800</b>	<b>100.00%</b>

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 [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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		53.1	16.0	16.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>53.1</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.	42.2	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.	10.9	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,867.6	872.1	872.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>1,867.6</b>	<b>872.1</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.	3.9	4.0	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.	6.4	10.0	10.0
73050	Financial Services	Fees associated with accepting credit card payments for plan sets and permit applications.	0.4	0.0	0.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Project Control project closeout contractor.	37.3	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.	41.7	40.0	40.0
73156	Telecommunication	Long distance, local phone service, data communication, cellular service provided by vendors.	70.4	60.0	60.0
73225	Delivery Services	Express mail charges, postage, box rent, freight, and messenger services.	9.6	10.0	10.0
73450	Advertising & Promos	Advertising and public relations activities for the "Navigator" construction zone public information advisory services.	320.0	375.0	375.0
73525	Utilities	Utilities for field offices (current locations: East 50th	64.7	110.0	110.0

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>1,867.6</b>	<b>872.1</b>	<b>872.1</b>
		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.			
73656	Snow Removal	Snow removal for field offices (East 50th Ave., Ted Stevens Anchorage International Airport, and the Spenard Storage Building.	1.5	0.0	0.0
73657	Janitorial/Caretaker	Janitorial Service for the Maintenance & Operations/Construction field office building in Wasilla.	5.9	0.0	0.0
73668	Room/Space	Room rental for construction staff training	14.2	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.	49.5	3.0	3.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Six month lease of copiers and scanners for Field Offices managing several projects.	1.7	5.0	5.0
73750	Other Services (Non IA Svcs)	Safety services such as guard hire, background checks, security systems, and fingerprinting.	0.5	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, reporting, compliance and enforcement. Funding is for costs not directly billable to projects such as meeting coordination, updates, and annual reporting.	39.0	100.0	100.0
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.	39.6	7.4	7.4
73805	IT-Non-Telecommunication	Enterprise Computer services provided by Department of	55.1	45.3	45.3

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>1,867.6</b>	<b>872.1</b>	<b>872.1</b>
	Technology Services	Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.			
73806	IT-Telecommunication	Enterprise Technology Services	98.8	80.0	80.0
		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.			
73809	Mail	Central Mail	1.3	0.5	0.5
		Chargeback fees for central mail services such as mailing vendor payments from the state accounting system and payroll warrants from the state payroll system (AKPAY).			
73810	Human Resources	Personnel	0.0	4.5	4.5
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.			
73812	Legal	Transportation Section	5.9	4.0	4.0
		Legal services provided by the Department of Law.			
73815	Financial	Finance	8.9	8.5	8.5
		Chargeback fees for the state accounting system and the state payroll system (AKPAY).			
73816	ADA Compliance	Americans With Disabilities	0.8	1.4	1.4
		Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).			
73818	Training (Services-IA Svcs)	Purchasing	0.0	0.5	0.5
		Fee based training provided by the Department of Administration, Division of General Services for mandatory procurement officer re-certification.			
73819	Commission Sales (IA Svcs)	State Travel Office	1.0	0.0	0.0
		Processing fees charged by the State Travel Office.			
73822	Construction (IA Svcs)		12.4	0.0	0.0
		Wasilla M&O Warm Storage Building modifications			
73848	State Equip Fleet		977.1	0.0	0.0
		Operating and replacement fees for approximately 117 vehicles.			

**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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		211.9	222.6	222.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>211.9</b>	<b>222.6</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.	132.5	140.0	140.0
74233	Info Technology Equip	Computers, monitors, printers. The component is on a four year computer replacement schedule for a permanent staff of 114.	26.4	35.6	35.6
74480	Household & Instit.	Water and cleaning supplies purchased for field offices.	5.0	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.	19.8	10.0	10.0
74600	Safety (Commodities)	Safety, first aid, personal safety protection, and fire suppression.	7.1	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.	21.1	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		48.3	135.0	135.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>48.3</b>	<b>135.0</b>	<b>135.0</b>
75485	Capital Lease Prin	Capital lease/purchase payments for the copier in the Graphics Section.	43.2	130.0	130.0
75830	Info Technology	Central Region Construction's allocated portion of equipment and capital upgrades to the Aviation Building network.	5.1	5.0	5.0

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68515	Unrestricted Fund				21.9	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
64565	Sale Of Plans & Spec 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.				20.5	0.0	0.0
66190	Py Reimburse Recvry Prior year recovery of vendor overpayment				0.6	0.0	0.0
66370	Misc Rev Charge for public records request				0.8	0.0	0.0

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				35.1	46.2	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts 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.	Statewide			0.0	8.2	8.2
59250	Dotpf Op, Tpb,& Othr Construction Contracts staff support to the H&A M&O Admin section	Central Highways and Aviation	Highways & Aviation M&O		3.2	0.0	0.0
59250	Dotpf Op, Tpb,& Othr 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.	Central Design & Eng Svcs	Right-of-Way Inspections		24.3	38.0	38.0
59250	Dotpf Op, Tpb,& Othr Construction staff support to the Utilities section for review of traffic control plans not funded by a construction project.	Central Design & Eng Svcs	Utility Permits		7.6	0.0	0.0

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>		
51200	Capital Improvement Project Receipts		24,042.9	20,523.8	20,523.8		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51201	Direct CIP Receipts Over-collected direct capital improvement project receipts that must be reported as unrestricted general funds.  Capital improvement program receipts for salaries charged directly to projects.				17,337.0	15,373.1	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.				980.4	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).				5,725.5	5,150.7	5,150.7

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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	55.1	45.3	45.3
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>55.1</b>	<b>45.3</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	98.8	80.0	80.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>98.8</b>	<b>80.0</b>	<b>80.0</b>
73809	Mail Chargeback fees for central mail services such as mailing vendor payments from the state accounting system and payroll warrants from the state payroll system (AKPAY).	Inter-dept	Central Mail	1.3	0.5	0.5
<b>73809 Mail subtotal:</b>				<b>1.3</b>	<b>0.5</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	0.0	4.5	4.5
<b>73810 Human Resources subtotal:</b>				<b>0.0</b>	<b>4.5</b>	<b>4.5</b>
73812	Legal Legal services provided by the Department of Law.	Inter-dept	Transportation Section	5.9	4.0	4.0
<b>73812 Legal subtotal:</b>				<b>5.9</b>	<b>4.0</b>	<b>4.0</b>
73815	Financial Chargeback fees for the state accounting system and the state payroll system (AKPAY).	Inter-dept	Finance	8.9	8.5	8.5
<b>73815 Financial subtotal:</b>				<b>8.9</b>	<b>8.5</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	0.8	1.4	1.4
<b>73816 ADA Compliance subtotal:</b>				<b>0.8</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	1.0	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
73822	Construction (IA Svcs) Wasilla M&O Warm Storage Building modifications	Inter-dept		12.4	0.0	0.0
<b>73822 Construction (IA Svcs) subtotal:</b>				<b>12.4</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet Operating and replacement fees for approximately 117 vehicles.	Inter-dept		977.1	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)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
				73848 State Equip Fleet subtotal:	977.1	0.0
				Central Region Construction and CIP Support total:	1,161.3	144.7
				Grand Total:	1,161.3	144.7