

State of Alaska FY2017 Governor's Operating Budget

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

Component: Statewide Design and Engineering Services

Contribution to Department's Mission

To provide leadership, technical services, and guidance to department staff in order to satisfy State and Federal-aid funding agency requirements, and continuously improve the department's delivery of safe and efficient transportation to the public.

Core Services

- Provide leadership, management and guidance to the division.
- Provide design services and consultant oversight for new bridge and/or bridge rehabilitation construction projects.
- Provide technical support to design and construction staff in geology, geotechnical engineering, geologic drilling, foundation design, construction quality control and pavement design.
- Establish statewide highway and aviation design and construction policy, procedures, standards and develop relevant technical manuals code.
- Perform program reviews as required by federal regulation and Federal Highway Administration (FHWA) Stewardship and Oversight Agreement.
- Manage the department's research program and provide technology transfer and training opportunities to staff and to local government and private sector transportation professionals.
- Establish statewide guidance for compliance with environmental laws and regulations and provide oversight authority on the FHWA.
- Lead the department's quality improvement initiatives.
- Manage the department's Highway Safety Improvement Program.
- Manage the department's Transportation Asset Management Program.

Major Component Accomplishments in 2015

- Delivered plans and specifications for 39 bridges (one new; eight replacements; 16 rehabilitations; and 14 for preventative maintenance).
- Approved 265 categorical exclusion projects or re-evaluations under the 6004 program during the FY2015, the bulk of these (249) being approved under programmatic criterion.
- Terminated the reporting provisions of the Consent Decree for stormwater compliance with the Environmental Protection Agency (EPA).
- Implemented the standard erosion and sediment control Best Management Practices manual.
- Developed an unstable slope management database to prioritize funding requests.
- Implemented regulations on naturally occurring asbestos.
- Established a State Transportation Innovation Council (STIC) between FHWA and the department.
- Lead procurement of new asset management systems to make wiser infrastructure investment decisions.
- Completed programmatic agreement with Federal Aviation Administration for streamlined completion of 106 (Historic Resources) process for minor airport projects.

Key Component Challenges

- Implementing changes required in Moving Ahead for Progress in the 21st Century, the federal highway bill.
- Implementation and compliance with new federally mandated tunnel inspection program.
- Increased emphasis on data-driven performance from federal compliance programs are diverting bridge and hydraulic design staff from infrastructure design and construction to data gathering and compliance.
- Proposal by Architects, Engineers, and Land Surveyors Board to require structural engineer licensure for all bridges over 200 feet in length would severely compromise the component's ability to meet their design responsibilities with no offsetting benefits.
- Transitioning department to an asset/performance management agency.
- Maintaining the department's focus and commitment to Clean Water Act compliance to avoid major cost of a recurrence of regulatory enforcement.

- Entering in to a memorandum of understanding with FHWA assigning responsibility for all National Environmental Policy Act (NEPA) decisions, including environmental assessments and environmental impact statements.

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.
- Implementing Geotechnical Asset Management for material sites, slopes and retaining walls, including performance management, risk management and cost analysis for geotechnical assets.
- Completing application process to FHWA for full assignment of NEPA responsibilities, allowing the department to sign and approve Environmental Assessments and Environmental Impact Statements without FHWA participation.

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 and Space
CFR 15 Commerce and Foreign Trade
CFR 16 Commercial Practices
CFR 23 Highways
CFR 28 Judicial Administration
CFR 33 Navigation and Navigable Waters
CFR 40 EPA Regulations for Protection of the Environment
CFR 41 Public Contracts and Property Management
CFR 42 Public Health
CFR 43 Public Lands: Interior
CFR 49 Transportation

Contact Information
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Statewide Design and Engineering Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	71	72	Annual Salaries	7,144,836
Part-time	3	2	Premium Pay	158,591
Nonpermanent	6	4	Annual Benefits	3,836,861
			<i>Less 0.08% Vacancy Factor</i>	(8,588)
			Lump Sum Premium Pay	0
Totals	80	78	Total Personal Services	11,131,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
106 Program Deputy	0	0	1	0	1
Accounting Tech I	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
Chief Engineering Geologist	1	0	0	0	1
College Intern III	0	0	2	0	2
Drafting Technician III	1	0	1	0	2
Driller Journey	2	0	0	0	2
Driller Sub Journey	2	0	0	0	2
Engineer/Architect I	0	0	1	0	1
Engineer/Architect IV	1	1	3	0	5
Engineering Assistant II	0	0	4	0	4
Engineering Assistant III	2	0	7	0	9
Engineering Associate	0	0	1	0	1
Engineering Asst I	0	0	1	0	1
Engineering Geologist II	1	0	0	0	1
Environ Impact Analysis Mgr	0	0	2	0	2
Environ Impact Analyst III	0	1	1	0	2
Environ Impc Analysis Mgr I	1	1	3	0	5
Environ Impc Analysis Mgr II	0	0	2	0	2
Environmental Operations Mgr	0	0	1	0	1
Graduate Intern I	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Office Assistant III	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Right of Way Agent VI	0	0	1	0	1
Right-Of-Way Review AP/I	0	0	2	0	2
Special Projects Manager	0	0	1	0	1
Student Intern II	0	0	1	0	1
Tech Eng I / Architect I	2	0	4	0	6
Tech Eng II / Architect II	3	0	8	0	11
Training Specialist I	0	1	0	0	1
Training Specialist II	0	1	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	18	5	55	0	78

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
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	9,572.0	11,146.4	10,482.4	11,138.4	11,131.7	-6.7	-0.1%
72000 Travel	153.0	280.4	280.4	280.4	277.4	-3.0	-1.1%
73000 Services	654.1	1,321.4	1,321.4	1,321.4	1,324.5	3.1	0.2%
74000 Commodities	244.2	318.5	318.5	318.5	318.5	0.0	0.0%
75000 Capital Outlay	0.6	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	10,623.9	13,066.7	12,402.7	13,058.7	13,052.1	-6.6	-0.1%
Fund Sources:							
1004Gen Fund (UGF)	917.0	756.0	92.0	92.0	98.2	6.2	6.7%
1007I/A Rcpts (Other)	31.1	13.9	13.9	13.9	13.9	0.0	0.0%
1061CIP Rcpts (Other)	9,620.5	11,524.9	11,524.9	12,180.9	12,238.1	57.2	0.5%
1232ISPF-I/A (Other)	46.3	700.6	700.6	700.6	700.6	0.0	0.0%
1236AK LNG I/A (Other)	9.0	71.3	71.3	71.3	1.3	-70.0	-98.2%
Unrestricted General (UGF)	917.0	756.0	92.0	92.0	98.2	6.2	6.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	9,706.9	12,310.7	12,310.7	12,966.7	12,953.9	-12.8	-0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	76	71	71	71	72	1	1.4%
Permanent Part Time	4	3	3	3	2	-1	-33.3%
Non Permanent	10	6	6	6	4	-2	-33.3%

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

Component: Statewide Design and Engineering Services (2357)
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 *****												
FY2016 Conference Committee												
ConfCom		13,066.7	11,146.4	280.4	1,321.4	318.5	0.0	0.0	0.0	71	3	6
1004 Gen Fund		756.0										
1007 I/A Rcpts		13.9										
1061 CIP Rcpts		11,524.9										
1232 ISPF-I/A		700.6										
1236 AK LNG I/A		71.3										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
Unalloc		-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.0										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority												
Unalloc		-656.0	-656.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-656.0										
This funding loss will be mitigated with a reallocation of indirect cost allocation plan receipt authority during FY2016.												
Subtotal		12,402.7	10,482.4	280.4	1,321.4	318.5	0.0	0.0	0.0	71	3	6
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer from Northern Region Construction to Mitigate General Fund Reduction												
Trin		160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		160.0										
Transfer capital improvement project receipts/in-direct to mitigate the reduction in general funds.												
Transfer from Northern Region Design & Engineering to Mitigate General Fund Reduction												
Trin		160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		160.0										
Transfer capital improvement project receipts/in-direct to mitigate the reduction in general funds.												
Transfer from Central Region Design & Engineering to Mitigate General Fund Reduction												
Trin		100.4	100.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.4										
Transfer capital improvement project receipts/in-direct to mitigate the reduction in general funds.												

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

Component: Statewide Design and Engineering Services (2357)

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	
Transfer from Central Region Construction to Mitigate General Fund Reduction												
1061 CIP Rcpts	Trin	235.6	235.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer capital improvement project receipts/in-direct to mitigate the reduction in general funds.												
Subtotal		13,058.7	11,138.4	280.4	1,321.4	318.5	0.0	0.0	0.0	71	3	6
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$249.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$23.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$154.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$71.7												
Reverse Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch16 SLA 2014 P48 L23 (HB266))												
1236 AK LNG I/A	OTI	-70.0	-65.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse fiscal note funding to FY2017 levels.												
Transfer Tech Eng I/Arch I (25-0409) from Transportation Management & Security due to Reorganization and Consolidation												
1004 Gen Fund	Trin	41.5	159.2	2.0	3.1	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		122.8										
Transfer filled Technical Engineer I/Architect I (25-0409) located in Anchorage from the Transportation Management & Security component to the Statewide Design & Engineering Services component due to a reorganization and consolidation of Transportation Management & Security functions.												
The positions along with the functions of Transportation Management & Security will be distributed throughout the department as a result of the reorganization and												

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

Component: Statewide Design and Engineering Services (2357)
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	
consolidation. This change will have a slight impact on services delivered.												
Budget authority supporting this position is being transferred.												
Reverse Naturally Occurring Asbestos Ch13 SLA2012 (HB 258) (Ch15 SLA2012 P45 L30 P46 L1 (HB 284))												
1004 Gen Fund	OTI	-35.3	-35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Defund the entire Naturally Occurring Asbestos program. Applications would be handled on a 'other duties as assigned, as time permits basis'.												
Delete Long-Term Vacant Positions (25-IN1230, 25-N07044, 25-T006)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-2
The following vacant positions are being deleted:												
Non-Permanent, College Intern II (25-IN1230), range 9, located in Juneau												
Non-Permanent, College Intern IV (25-N07044), range 12, located in Anchorage												
Part-Time, Special Projects Coordinator, range 23, located in Juneau												
Transfer to Statewide Aviation to Replace Unbudgeted Receipts												
1061 CIP Rcpts	Trout	-65.6	-65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
During FY2016, two positions were transferred to the Statewide Aviation component without funding. This transfer of authority will reduce the amount of unbudgeted capital improvement project receipt authority the component needs to fund the personal services costs of these positions. Additional transfers will occur as excess authority is identified within the department.												
Authority is available to transfer from the Statewide Design & Engineering component due to the deletion of three long-term vacant positions.												
Totals		13,052.1	11,131.7	277.4	1,324.5	318.5	0.0	0.0	0.0	72	2	4

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
Component: Statewide Design and Engineering Services (2357)
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-#005	106 Program Deputy	FT	A	GP	Juneau	205	22D / E	12.0		89,650	0	0	49,787	139,437	0
25-#006	Environ Impact Analysis Mgr	FT	A	GP	Juneau	205	23D / E	12.0		96,064	0	0	52,146	148,210	0
25-?003	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26F	12.0		121,500	0	3,400	61,884	186,784	0
25-?004	Environmental Operations Mgr	FT	A	SS	Juneau	205	24D / E	12.0		107,012	0	0	55,697	162,709	0
25-?005	Administrative Assistant I	FT	A	GP	Juneau	205	12D / E	12.0		44,984	0	29,350	44,154	118,488	0
25-?006	Environ Impc Analysis Mgr II	FT	A	GP	Juneau	205	22D / E	12.0		89,168	0	4,530	51,276	144,974	0
25-?007	Environ Impact Analysis Mgr	FT	A	GP	Juneau	205	23D / E	12.0		96,064	0	0	52,146	148,210	0
25-0170	Asst Commissioner	FT	A	XE	Juneau	N05	27L / M	12.0		144,413	0	0	67,720	212,133	31,820
25-0173	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25M / N	12.0		139,079	0	1	66,230	205,310	0
25-0174	Engineer/Architect IV	FT	A	SS	Juneau	205	26O / P	12.0		155,940	0	0	71,397	227,337	0
25-0176	Engineer/Architect IV	FT	A	SS	Juneau	205	26N / O	12.0		151,920	0	0	70,165	222,085	0
25-0178	Tech Eng II / Architect II	FT	A	GG	Juneau	205	25N / O	12.0		146,619	0	0	69,017	215,636	0
25-0179	Office Assistant III	FT	A	GP	Juneau	205	11K / L	12.0		49,363	0	0	34,970	84,333	0
25-0180	Environ Impc Analysis Mgr II	FT	A	SS	Juneau	205	22E / F	12.0		96,462	0	0	51,816	148,278	0
25-0181	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25N / O	12.0		146,228	0	0	68,897	215,125	0
25-0183	Engineer/Architect I	FT	A	GP	Juneau	205	22G	12.0		96,576	0	0	52,334	148,910	0
25-0187	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25L / M	12.0		136,947	0	0	65,576	202,523	0
25-0194	Accounting Tech I	FT	A	GP	Anchorage	200	12G	12.0		46,320	0	0	33,850	80,170	0
25-0195	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25N / O	12.0		137,675	0	0	65,799	203,474	0
25-0196	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25N / O	12.0		143,908	0	0	67,710	211,618	0
25-0197	Engineering Asst I	FT	A	GP	Juneau	205	17B / C	12.0		60,204	0	4,630	40,660	105,494	0
25-0198	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25R / S	12.0		169,218	0	0	75,467	244,685	0
25-0199	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		80,178	0	6,057	48,531	134,766	0
25-0200	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24Q / R	12.0		152,096	0	0	70,695	222,791	0
25-0201	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24J / K	12.0		118,642	0	0	60,442	179,084	0
25-0202	Engineering Associate	FT	A	GP	Juneau	205	21M / N	12.0		106,444	0	12,111	60,415	178,970	0
25-0203	Engineer/Architect IV	FT	A	SS	Juneau	205	26O	12.0		150,072	0	0	69,599	219,671	0
25-0204	Engineering Assistant II	FT	A	GP	Juneau	205	19A / B	12.0		66,512	0	4,960	43,101	114,573	0
25-0206	Engineering Assistant III	FT	A	GP	Juneau	205	21K	12.0		96,960	0	7,458	55,219	159,637	0
25-0207	Engineering Assistant II	FT	A	GP	Juneau	205	19J / K	12.0		84,252	0	6,310	50,123	140,685	0
25-0209	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		81,383	0	9,085	50,088	140,556	0
25-0210	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		67,428	0	5,130	43,501	116,059	0
25-0211	Engineering Assistant III	FT	A	GP	Juneau	205	21F / G	12.0		88,325	0	8,388	52,385	149,098	0
25-0212	Drafting Technician III	FT	A	GP	Juneau	205	15D / E	12.0		54,579	0	5,212	38,805	98,596	0
25-0214	Engineering Assistant III	FT	A	GP	Juneau	205	21N	12.0		108,804	0	11,056	60,815	180,675	0
25-0219	Right-Of-Way Review AP/I	FT	A	GG	Juneau	205	21P / Q	12.0		118,256	0	0	60,308	178,564	0
25-0220	Right-Of-Way Review AP/I	FT	A	GP	Juneau	205	21B / C	12.0		77,568	0	0	45,343	122,911	0
25-0221	Engineering Assistant II	FT	A	GP	Juneau	205	19C / D	12.0		71,472	0	8,246	46,134	125,852	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: Statewide Design and Engineering Services (2357)
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
25-0235	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25F	12.0		113,856	0	0	58,214	172,070	0
25-0237	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		79,572	0	0	46,080	125,652	0
25-0238	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25M / N	12.0		133,685	0	0	65,052	198,737	0
25-0240	Administrative Officer II	FT	A	SS	Juneau	205	19C / D	12.0		72,435	0	0	42,979	115,414	0
25-0247	Driller Sub Journey	FT	A	LL	Anchorage	2AA	54D / E	12.0		48,401	0	0	34,487	82,888	0
25-0250	Chief Engineering Geologist	FT	A	SS	Anchorage	200	24E / F	12.0		103,620	0	0	54,449	158,069	0
25-0385	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		38,560	0	0	30,996	69,556	0
25-0409	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24G	12.0		105,756	0	0	55,711	161,467	9,204
25-0417	Engineer/Architect IV	FT	A	SS	Anchorage	200	26N / O	12.0		144,687	0	0	67,948	212,635	0
25-0469	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		49,089	0	0	34,869	83,958	0
25-0610	Drafting Technician III	FT	A	GP	Anchorage	200	15A / B	12.0		47,112	0	0	34,142	81,254	0
25-0618	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24G / J	12.0		113,166	0	0	58,436	171,602	0
25-0723	Driller Journey	PT	A	LL	Anchorage	2AA	53J	9.0		42,559	0	0	28,167	70,726	0
25-0732	Engineering Geologist II	FT	A	GP	Anchorage	200	18F	12.0		68,064	0	0	41,848	109,912	0
25-0734	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		77,049	0	0	45,152	122,201	0
25-0742	Driller Sub Journey	PT	A	LL	Anchorage	2AA	54A	9.0		32,409	0	0	24,434	56,843	0
25-0748	Admin Asst III	FT	A	SS	Anchorage	200	15O / P	12.0		71,654	0	0	42,692	114,346	0
25-1386	Training Specialist II	FT	A	GP	Fairbanks	203	18L / M	12.0		81,142	0	0	46,658	127,800	0
25-1420	Publications Spec II	FT	A	GP	Juneau	205	16F / G	12.0		62,788	0	0	39,907	102,695	0
25-1642	Driller Journey	FT	A	LL	Anchorage	2AA	53F / J	12.0		54,868	0	0	36,866	91,734	0
25-1720	Engineering Assistant III	FT	A	GP	Juneau	205	21K	12.0		96,960	0	11,187	56,590	164,737	0
25-1724	Training Specialist I	FT	A	GP	Fairbanks	203	16N / O	12.0		76,837	0	0	45,074	121,911	0
25-1741	Engineering Assistant III	FT	A	GP	Juneau	205	21J	12.0		93,912	0	1,878	52,045	147,835	0
25-1845	Right of Way Agent VI	FT	A	SS	Juneau	205	23D / E	12.0		98,633	0	0	52,615	151,248	0
25-2469	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24B / C	12.0		91,858	0	0	50,599	142,457	0
25-2560	Environ Impact Analyst III	FT	A	GP	Juneau	205	19B / C	12.0		67,245	0	0	41,547	108,792	0
25-2819	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25K / L	12.0		131,623	0	0	64,420	196,043	0
25-3454	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24K	12.0		119,424	0	0	60,681	180,105	0
25-3497	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25K / L	12.0		126,691	0	0	62,909	189,600	0
25-3547	Environ Impc Analysis Mgr I	FT	A	GP	Anchorage	200	21M / N	12.0		102,987	0	0	54,692	157,679	0
25-3584	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19G	12.0		77,232	0	0	45,220	122,452	0
25-3720	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21C / D	12.0		79,696	0	0	46,126	125,822	0
25-3721	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21D / E	12.0		82,373	0	0	47,111	129,484	0
25-3722	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21B / C	12.0		78,441	0	0	45,664	124,105	0
25-3723	Environ Impc Analysis Mgr I	FT	A	GG	Fairbanks	203	21K / L	12.0		98,289	0	0	52,965	151,254	0
25-IN0930	College Intern III	NP	N	EE	Juneau	N05	10A	7.0		21,795	0	4,311	3,282	29,388	0
25-IN0931	College Intern III	NP	N	EE	Juneau	N05	10A	7.0		21,795	0	4,311	3,282	29,388	0
25-IN1230	College Intern II	NP	N	EE	Juneau	N05	9A	7.0		0	0	0	0	0	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
Component: Statewide Design and Engineering Services (2357)
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-IN1425	Graduate Intern I	NP	N	EE	Juneau	N05	14A	7.5		29,884	0	7,356	4,681	41,921	0
25-N06028	Student Intern II	NP	N	EE	Juneau	N05	7A	6.5		17,016	0	3,624	2,594	23,234	0
25-N07044	College Intern IV	NP	N	EE	Anchorage	N00	12A	7.0		0	0	0	0	0	0
25-T005	Special Projects Manager	FT	N	XE	Juneau	N05	26F	12.0		103,388	0	0	31,475	134,863	0
25-T006	Special Projects Coordinator	PT	N	XE	Juneau	N05	23A	12.0		0	0	0	0	0	0
Total													Total Salary Costs:	7,144,836	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	158,591	
Part Time Positions:													Total Benefits:	3,836,861	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	11,140,288	
													Minus Vacancy Adjustment of 0.08%:	(8,588)	
													Total Post-Vacancy:	11,131,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	11,131,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	41,024	40,992	0.37%
1039 U/A Indirect Cost Recovery	4,995,869	4,992,018	44.85%
1061 Capital Improvement Project Receipts	5,718,524	5,714,115	51.33%
1232 In-state Pipeline Fund Interagency	384,872	384,575	3.45%
Total PCN Funding:	11,140,288	11,131,700	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: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		153.0	280.4	277.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			153.0	280.4	277.4
72110	Employee Travel (Instate)	Travel is for project and program coordination; program reviews of standards in all areas of design, construction, utilities, and maintenance of buildings, airports, highways, and harbors; administrative and procedural reviews performed by the director and the section chiefs; attendance at status and board meetings and at Federal Highway Administration workshops; and attendance at statewide or regional meetings, conferences, and workshops concerning laws, regulations, and techniques. Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$45.0. Includes increment for NEPA '6005' \$25.0	102.2	207.0	202.0
72410	Employee Travel (Out of state)	Travel is for attendance at national meetings (including American Association of State Highway and Transportation Officials meetings), conferences, and workshops concerning legal and regulatory changes and technical changes pertaining to transportation-related design and engineering.	28.5	67.6	69.6
72420	Nonemployee Travel (Out of state Emp)	Nonemployee travel, speaker at Statewide Materials Concrete Alliance	1.7	0.0	0.0
72700	Moving Costs	Moving costs for newly hired or transferred employees. Also includes moving costs for participants in the Engineer In Training (EIT) program. The EIT program was established to ensure newly graduated engineers who are employed by the department are introduced to all aspects of the department's responsibilities.	8.0	5.8	5.8
72900	Other Travel Costs	Additional employee moving costs.	12.6	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			153.0	280.4	277.4
Moving costs. Total move picked up by Fish & Game as spouses moved. DOT&PF paid to F&G our portion for our employee.					

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		654.1	1,321.4	1,324.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			654.1	1,321.4	1,324.5
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	1.5	6.0	6.0
73025	Education Services	Conference registration fees, membership dues, employee tuition fees (excluding Information Technology).	21.9	26.5	26.5
73050	Financial Services	Credit card fees and financial consulting/management for the department.	0.1	1.5	1.5
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Contracts with Dell Software for all standard software such as Microsoft Word and Adobe Acrobat; software maintenance agreements with DLT Solutions for AutoCAD and RISA Technologies for structural analysis software; right-of-way (ROW) ePermits and eParcels software development, ROW appraisal reporting and workflow software development.	47.5	114.0	114.0
73156	Telecommunication	Telephone long distance and cellular services provided by vendors.	5.9	9.0	9.0
73175	Health Services	Drug and alcohol testing for employees who hold commercial driver's licenses (CDL).	0.5	0.8	0.8
73225	Delivery Services	Freight, express mail, courier services and postage.	0.8	5.0	5.0
73450	Advertising & Promos	Advertising and legal notices for regulations, recruitment, and public hearings.	4.1	1.3	1.3
73525	Utilities	Expense associated with World Wide Movers disposal.	0.2	0.0	0.0
73650	Struc/Infstruct/Land	Room Space rental for annual Design and Engineering Services section chief meeting, Statewide Environmental section room rental and the	10.5	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			654.1	1,321.4	1,324.5
		Asphalt/Concrete Alliance semi-annual meetings that are held by the Materials section.			
73653	Inspections/Testing	Inspection of non-federally funded bridges.	0.0	23.0	23.0
73668	Room/Space	Room space rental for annual Design and Engineering Services section chief meeting, Statewide Environmental Summit, Research Development and Technology Transfer research advisory board room rentals and the Asphalt/Concrete Alliance semi-annual meetings that are held by the Materials Section.	2.5	6.0	6.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs of or maintenance agreement for office equipment, including photo copiers, fax machines, and data processing equipment. Items with maintenance agreements include copiers in Director's Office, Bridge Design, Statewide Materials and Research/T2.	11.9	8.2	8.2
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or lease of equipment.	1.9	1.0	1.0
73750	Other Services (Non IA Svcs)	Management/Consulting non-Information Technology services for Design & Construction Standards projects. Services include consultant support, training and maintenance for the bid tab program and the appraisal reports portal system.	2.4	20.0	20.0
73750	Other Services (Non IA Svcs)	Radiation safety services for the Statewide Materials section. Services include annual nuclear gauge calibration and audit of nuclear safety program.	1.1	10.0	10.0
73753	Program Mgmt/Consult	Construction management consultants related to fiscal note for HB 4 In-State Gasline Development FY2015-\$135.0.	0.0	287.5	287.5
73756	Print/Copy/Graphics	Includes increment for NEPA '6005' \$150.0 Printing and binding of the division's standards manuals.	0.0	10.0	10.0
73758	Laundry	Laundry services for floor coverings in Statewide Materials.	1.2	1.1	1.1
73804	Economic/Development (IA Svcs) Univ	Pavement Design software development.	18.6	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			654.1	1,321.4	1,324.5
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. Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$5.0	31.2	33.7	34.8
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	79.8	79.0	80.5
73809	Mail	Central Mail Charge back fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	5.1	3.5	3.7
73810	Human Resources	Personnel Charge back fees for human resource services such as labor relations, position classifications and payroll processing.	0.0	1.9	2.2
73811	Building Leases	Leased Facilities Building lease space in Juneau headquarters building. Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$5.0	0.0	56.0	56.0
73812	Legal	Transportation Section Legal services provided by the Department of Law. Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$135.0. Includes increment for NEPA '6005' \$457.0 legal	27.5	607.2	607.2
73815	Financial	Admin - Finance Charge back fees for AKSAS and AKPAY.	4.4	3.7	3.7
73816	ADA Compliance	Labor - Americans With Disabilities Charge back fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	1.0	1.0
73818	Training (Services-IA Svcs)	Finance AKPAY training course. DGS procurement training.	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin - State Processing fees charged by the State Travel office.	2.0	2.5	2.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			654.1	1,321.4	1,324.5	
	Travel Office					
73848	State Equip Fleet	Trans - State Equipment Fleet	State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement.	349.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Central Design & Eng Svcs	Support to right of way.	21.9	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		244.2	318.5	318.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			244.2	318.5	318.5
74200	Business	General office supplies for routine work. Materials needed to prepare manuals and presentations. Data processing supplies such as CDs, copier and printer paper, copier toner, and printer cartridges.	56.9	79.0	79.0
		Includes fiscal note funding for HB 4 In-State Gasline Development FY2014-\$22.5; FY2015-funding reduced to \$1.5.			
74233	Info Technology Equip	Includes increment for NEPA '6005' \$17.0 Computers, monitors, printers. Information Technology equipment replacement schedule includes replacing one third of our computers each year so that employees get new equipment every three years. 79 employees, three year replacement schedule at approximately \$1,500 each.	29.5	55.0	55.0
		Includes increment for NEPA '6005' \$15.0			
74236	Subscriptions	Subscriptions to Alaska Administrative Code; federal registers; federal program advisory services; building codes; design, construction, and maintenance standard manuals and updates; periodicals; and handbooks.	86.2	10.0	10.0
74480	Household & Instit.	Provide minimal food service when food services are not available for annual meetings.	8.8	9.5	9.5
74520	Scientific & Medical	Cost for resistivity meter for concrete surfaces.	3.5	0.0	0.0
74600	Safety (Commodities)	Safety items such as bandages and first aid kits are made readily available to all employees.	0.2	3.0	3.0
74650	Repair/Maintenance (Commodities)	Drilling parts, equipment and supplies for the Statewide Materials section. These costs were previously charged to the Geotechnical Services cost allocation plan.	59.1	162.0	162.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			244.2	318.5	318.5

FY2008 was the last year that Statewide Materials was able to use the revenue from the cost allocation plan that was formerly in place. In FY2009 and beyond, the cost allocation plan funds will no longer be available and charges will be paid from the operating budget.

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.6	0.0	0.0
75000	Capital Outlay	Miss-coded business line purchase.	0.6	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				10.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
65750	Interest Earned Misc. interest received.				0.1	0.0	0.0
66190	Py Reimburse Recvry Prior year reimbursement.				10.6	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				31.1	13.9	13.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	13.9	13.9
59100	Natural Resources	Administrative Services			20.7	0.0	0.0
	Coordination and delivery related to bridges and related facilities along all pipelines covered under Alaska Statue 38.35. The Department of Transportation and Public Facilities will provide consultation and review of right of way bridges and related facilities along these pipelines.						
59250	Dotpf Op, Tpb,& Othr	Northern Design & Eng Svcs			10.4	0.0	0.0
	Traffic and safety design support to Northern Region Design & Engineering Services.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51200	Capital Improvement Project Receipts		9,620.5	12,180.9	12,238.1		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51201	Direct CIP Receipts Capital Improvement program receipts for salaries charged directly to projects.	SW Design & Engineering Svcs			5,350.3	5,661.3	5,713.6
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.				349.0	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).				3,921.2	6,519.6	6,524.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51511	In-State Natural Gas Pipeline Fund	46.3	700.6	700.6

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51511	In-State Natural Gas Pipeline Fund	AK Gasline Development Corp			46.3	700.6	700.6

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51512	Alaska Liquefied Natural Gas Fund	9.0	71.3	1.3

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51512	Alaska Liquefied Natural Gas Fund	Alaska LNG Participation			9.0	71.3	1.3

Interagency Services
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73804	Economic/Development (IA Svcs) Pavement Design software development.	Inter-dept	Univ	18.6	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				18.6	0.0	0.0
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. Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$5.0	Inter-dept	Enterprise Technology Services	31.2	33.7	34.8
73805 IT-Non-Telecommunication subtotal:				31.2	33.7	34.8
73806	IT-Telecommunication Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	Inter-dept	Enterprise Technology Services	79.8	79.0	80.5
73806 IT-Telecommunication subtotal:				79.8	79.0	80.5
73809	Mail Charge back fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	5.1	3.5	3.7
73809 Mail subtotal:				5.1	3.5	3.7
73810	Human Resources Charge back fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.0	1.9	2.2
73810 Human Resources subtotal:				0.0	1.9	2.2
73811	Building Leases Building lease space in Juneau headquarters building. Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$5.0	Intra-dept	Leased Facilities	0.0	56.0	56.0
73811 Building Leases subtotal:				0.0	56.0	56.0
73812	Legal Legal services provided by the Department of Law. Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$135.0. Includes increment for NEPA '6005' \$457.0 legal	Inter-dept	Transportation Section	27.5	607.2	607.2
73812 Legal subtotal:				27.5	607.2	607.2
73815	Financial Charge back fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	4.4	3.7	3.7
73815 Financial subtotal:				4.4	3.7	3.7
73816	ADA Compliance Charge back fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.5	1.0	1.0

Interagency Services
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73816 ADA Compliance subtotal:				0.5	1.0	1.0
73818	Training (Services-IA Svcs) AKPAY training course. DGS procurement training.	Inter-dept	Finance	0.1	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.1	0.0	0.0
73819	Commission Sales (IA Svcs) Processing fees charged by the State Travel office.	Inter-dept	Admin - State Travel Office	2.0	2.5	2.5
73819 Commission Sales (IA Svcs) subtotal:				2.0	2.5	2.5
73848	State Equip Fleet State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement.	Intra-dept	Trans - State Equipment Fleet	349.0	2.0	2.0
73848 State Equip Fleet subtotal:				349.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs) Support to right of way.	Intra-dept	Central Design & Eng Svcs	21.9	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				21.9	0.0	0.0
Statewide Design and Engineering Services total:				540.1	790.5	793.6
Grand Total:				540.1	790.5	793.6