

State of Alaska
FY2015 Governor's Operating Budget

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

Component: Equal Employment and Civil Rights

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2013

- Continued progress towards completion of the Alaska Disparity study.
- Received increased funding support for OJT and DBE support services and Alaska Construction Career Day (ACCD) from Federal Highway Administration (FHWA).
- The department held two ACCD events in an effort to increase and create awareness among our youth to explore and consider careers in construction.
- Graduated one firm from the DBE Program.
- Hosted "Future Connections" in partnership with Associated General Contractors of Alaska. A networking event between prime contractors and DBE.
- For the first time twelve DBE firms received assistance from the department.

Key Component Challenges

- FHWA will no longer provide funding in support of the ACCD events. Other funding sources will need to be developed.
- The Civil Rights Office (CRO) has been mandated to create a Small Business Enterprise (SBE) component of the DBE program. This program will be implemented to foster small business participation. There is no additional funding provided to implement this mandate.
- Professional Service Contracts must be tracked and analyzed in conjunction with the goal setting processes. This is an additional task not previously performed by CRO staff and will require additional resources.
- The CRO is continuing its gradual recovery from staff turnover. In addition to the impact of recruiting and training new staff, the inefficiencies that result from the loss of institutional knowledge has had a major impact on the ability to successfully deliver the federally mandated programs in a timely manner.
- The CRO continues to face challenges in ensuring the department remains in compliance with FHWA, Federal Aviation Administration (FAA) and Federal Transit Administration (FTA) in respect to the different programs within the Civil Rights Program.
- The department faces challenges in compliance with Section 504 of the Rehabilitation Act of 1973 and the ADA and associated amendments. The CRO is working closely with FHWA to establish a plan for tackling the self-

evaluation process. The ADA Coordinator for the department has partnered with the Right-of-Way (ROW) section to learn and understand ROW functions in order to efficiently establish the criteria for this process. This is expected to be a labor intensive process and requires substantial resources to make and keep the department in compliance.

Significant Changes in Results to be Delivered in FY2015

- An update of the Alaska Disparity Study to evaluate the continued use of race conscious goals for the DBE Program.
- An update of the ADA Pedestrian Facilities Plan to identify work needed for ADA compliance in the public right-of-way.

Statutory and Regulatory Authority

49 CFR Transportation, Parts: 21 Nondiscrimination in federally–assisted program of the DOT – Effectuation of the Title VI of the Civil Rights Act of 1964, 23 Participation of DBEs in Airport Concessions, 26 Participation by DBEs in DOT Financial Assistance Programs & 39 Transportation for Individuals with Disabilities: Passenger Vessels
41 CFR, Part 60 Public Contracts and Property Management
23 CFR, Parts: 200 Title VI Program and Related Statutes-Implementation and Review Procedures & 230 External Programs
29 CFR, Part 1630 Equal Employment Opportunity Commission
28 CFR, Part 35 Nondiscrimination on the Basis of Disability in State and Local Government Services
Section 504 of the Rehabilitation Act of 1973
Title VI of the Civil Rights Act of 1964
Civil Rights Restoration Act of 1987
Americans with Disabilities Act of 1990 & ADA Restoration Act
Executive Orders
 11246 - Equal Employment Opportunity
 12898 - Environmental Justice
 13166 - Limited English Proficiency
 13175 - Tribal Consultation
DOT Order 5301.1 - Department of Transportation Programs, Policies, and Procedures Affecting American Indians, Alaska Natives, and Tribes
FHWA Order 6640.23 - FHWA Actions to Address Environmental Justice in Minority Populations and Low-Income Populations

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Equal Employment and Civil Rights Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	909.4	1,048.9	1,047.9
72000 Travel	16.8	56.0	56.0
73000 Services	46.3	105.1	105.1
74000 Commodities	46.9	67.9	67.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,019.4	1,277.9	1,276.9
Funding Sources:			
1004 General Fund Receipts	384.3	390.4	390.7
1007 Interagency Receipts	15.0	25.8	25.9
1061 Capital Improvement Project Receipts	614.8	736.7	735.3
1108 Statutory Designated Program Receipts	5.3	125.0	125.0
Funding Totals	1,019.4	1,277.9	1,276.9

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		0.2	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	614.8	736.7	735.3
Interagency Receipts	51015	15.0	25.8	25.9
Statutory Designated Program Receipts	51063	5.3	125.0	125.0
Restricted Total		635.1	887.5	886.2
Total Estimated Revenues		635.3	887.5	886.2

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	390.4	0.0	887.5	0.0	1,277.9
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	3.0	0.0	5.8	0.0	8.8
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.5	0.0	-4.8	0.0	-6.3
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.2	0.0	-2.3	0.0	-3.5
FY2015 Governor	390.7	0.0	886.2	0.0	1,276.9

Equal Employment and Civil Rights Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	11	11	Annual Salaries	619,754
Part-time	0	0	COLA	8,703
Nonpermanent	0	0	Premium Pay	15,756
			Annual Benefits	418,893
			<i>Less 1.43% Vacancy Factor</i>	(15,206)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,047,900

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

Component Detail All Funds
Department of Transportation/Public Facilities

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	909.4	1,042.6	1,048.9	1,048.9	1,047.9	-1.0	-0.1%
72000 Travel	16.8	56.0	56.0	56.0	56.0	0.0	0.0%
73000 Services	46.3	105.1	105.1	105.1	105.1	0.0	0.0%
74000 Commodities	46.9	67.9	67.9	67.9	67.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,019.4	1,271.6	1,277.9	1,277.9	1,276.9	-1.0	-0.1%
Fund Sources:							
1004Gen Fund (UGF)	384.3	388.9	390.4	390.4	390.7	0.3	0.1%
1007I/A Rcpts (Other)	15.0	25.7	25.8	25.8	25.9	0.1	0.4%
1061CIP Rcpts (Other)	614.8	732.0	736.7	736.7	735.3	-1.4	-0.2%
1108Stat Desig (Other)	5.3	125.0	125.0	125.0	125.0	0.0	0.0%
Unrestricted General (UGF)	384.3	388.9	390.4	390.4	390.7	0.3	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	635.1	882.7	887.5	887.5	886.2	-1.3	-0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Equal Employment and Civil Rights (2331)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,271.6	1,042.6	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund		388.9										
1007 I/A Rcpts		25.7										
1061 CIP Rcpts		732.0										
1108 Stat Desig		125.0										
***** Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) *****												
	Atrin	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		4.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		1,277.9	1,048.9	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,277.9	1,048.9	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		5.5										
Cost of living allowance for certain bargaining units: \$8.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.7												
***** Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) *****												
	OTI	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-4.7										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-2.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.0												
Totals		1,276.9	1,047.9	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0016	Civ Rights & Compl Spec I	FT	A	GP	Anchorage	200	15C / D	12.0		49,276	675	0	35,021	84,972	78,769
25-0017	Civ Rights & Compl Spec II	FT	A	SS	Anchorage	200	17J / K	12.0		68,824	943	0	42,068	111,835	104,007
25-0018	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	12.0		65,632	899	0	40,889	107,420	96,947
25-0019	Civ Rights & Compl Spec II	FT	A	SS	Anchorage	200	17F / J	12.0		66,332	908	0	41,147	108,387	43,355
25-0080	Research Analyst II	FT	A	GP	Anchorage	200	16A / B	12.0		49,425	728	3,699	36,443	90,295	82,665
25-1023	Civ Rights & Compl Spec I	FT	A	GP	Anchorage	200	15C / D	12.0		48,308	710	3,532	35,969	88,519	77,321
25-1324	Civ Rights & Compl Spec II	FT	A	SS	Anchorage	200	17A / B	12.0		55,120	755	0	37,005	92,880	65,193
25-1438	Civ Rights & Compl Spec I	FT	A	GP	Anchorage	200	15E / F	12.0		53,010	769	3,168	37,572	94,519	72,317
25-2352	Civ Rights & Compl Spec III	FT	A	SS	Anchorage	200	19K / L	12.0		80,193	1,098	0	46,269	127,560	109,727
25-3480	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,760	527	2,751	31,044	70,082	67,678
25-3512	Civ Rights & Compl Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		47,874	691	2,606	35,466	86,637	78,060

				Total Salary Costs:	619,754
				Total COLA:	8,703
				Total Premium Pay:	15,756
				Total Benefits:	418,893
				<hr/>	
				Total Pre-Vacancy:	1,063,106
				Minus Vacancy Adjustment of 1.43%:	(15,206)
				Total Post-Vacancy:	1,047,900
				Plus Lump Sum Premium Pay:	0
				<hr/>	
				Personal Services Line 100:	1,047,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	358,413	353,286	33.71%
1007 Interagency Receipts	25,222	24,861	2.37%
1039 U/A Indirect Cost Recovery	517,625	510,221	48.69%
1061 Capital Improvement Project Receipts	161,846	159,532	15.22%
Total PCN Funding:	1,063,106	1,047,900	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		16.8	56.0	56.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			16.8	56.0	56.0
72111	Airfare (Instate Employee)	Field travel for instate on-site inspections and interviews.	6.5	16.6	16.6
72112	Surface Transport (Instate Employee)	Surface transport instate travel i.e., car rental, taxis.	1.5	4.5	4.5
72113	Lodging (Instate Employee)	Instate employee lodging.	0.6	6.4	6.4
72114	Meals & Incidentals (Instate Employee)	Per diem/meals and incidentals to be paid for travel instate.	2.1	4.1	4.1
72120	Nonemployee Travel (Instate Travel)	Transportation for high school students to attend Alaska Construction Career Day events.	0.0	10.7	10.7
72411	Airfare (Out of state Emp)	Airfare for out of state travel.	3.6	6.5	6.5
72412	Surface Transport (Out of state Emp)	Surface transport out of state travel i.e., car rental, taxis.	0.5	1.5	1.5
72413	Lodging (Out of state Emp)	Lodging for out of state travel.	1.2	3.5	3.5
72414	Meals & Incidentals (Out of state Emp)	Per diem/meals and incidentals to be paid for out of state travel.	0.8	2.2	2.2

Line Item Detail
Department of Transportation/Public Facilities
Services

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			46.3	105.1	105.1
				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				46.3	105.1	105.1
73002	Interagency Services	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	13.2	21.4	21.4
73025	Education Services		Employee educational training and conferences.	2.0	4.0	4.0
73058	Insurance/Bonds		Insurance coverage for Alaska Construction Career Day events.	0.0	2.5	2.5
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement and Disadvantaged Business Enterprise web based software maintenance agreement.	3.0	5.0	5.0
73156	Telecommunication		Other communication services which include cellular phone, long distance, local equipment and data/network charges.	1.5	4.0	4.0
73225	Delivery Services		Courier mail services contract and postage.	2.5	6.0	6.0
73450	Advertising & Promos		Disadvantaged Business Enterprises Directory, display and legal newspaper advertisements and radio and television commercials.	0.7	9.3	9.3
73525	Utilities		Water, sewage and disposal costs.	0.5	1.0	1.0
73650	Struc/Infstruct/Land		Facility rentals for Alaska Construction Career Day events.	2.5	5.0	5.0
73675	Equipment/Machinery		Minor repair & maintenance for agreements to cover office equipment.	4.0	8.0	8.0
73750	Other Services (Non IA Svcs)		Disadvantaged Business Enterprise software upgrades and maintenance.	1.0	8.0	8.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Equal Employment and Civil Rights (2331)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			46.3	105.1	105.1	
73753	Program Mgmt/Consult	Contractual costs for Alaska Construction Career Day events such as video production, photography and an event coordinator.	0.3	7.4	7.4	
73755	Safety Services	Security for Alaska Construction Career Day events.	0.7	1.0	1.0	
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	7.1	9.0	9.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.2	0.2
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.3	1.0	1.0
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	2.1	4.0	4.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	0.5	0.7	0.7
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel office.	0.1	0.3	0.3
73848	State Equip Fleet	State Equipment Fleet Admin	State Equipment Fleet vehicle rental.	4.0	7.0	7.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		46.9	67.9	67.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			46.9	67.9	67.9
74200	Business	General office supplies.	28.5	13.0	13.0
74233	Info Technology Equip	Computer commodities.	3.6	3.5	3.5
74480	Household & Instit.	Food for high school students and volunteers attending Alaska Construction Career Day events.	5.9	15.5	15.5
74482	Clothing & Uniforms	Back packs, gloves and ponchos for high school students attending Alaska Construction Career Day events.	0.0	11.5	11.5
74600	Safety (Commodities)	Safety helmets, vests, ear plugs, and goggles for high school students attending Alaska Construction Career Day events.	2.6	16.9	16.9
74650	Repair/Maintenance (Commodities)	Carpenter's supplies, such as lumber, nails, screws, saw horses, etc. for Alaska Construction Career Day events.	6.3	7.5	7.5

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry Prior year reimbursement recovery.				0.2	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				15.0	25.8	25.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59070	Labor Funding from RSA with Labor & Workforce Development to support Construction Career Day Events.	Workforce Investment Board			15.0	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Funding from RSA with Ted Stevens Anchorage International Airport for Disadvantaged Business Enterprises certification of airport concessionaires.	AIA Administration			0.0	25.8	25.9

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	5.3	125.0	125.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec Statutory designated program receipt authority will allow EEO/Civil Rights to receive and expend private donations to host Alaska Construction Career Day events each year.				5.3	125.0	125.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51200	Capital Improvement Project Receipts		614.8	736.7	735.3		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts Capital improvement project (CIP) receipts generated from direct Disadvantaged Business Enterprises, external Equal Employment Opportunity programs, On the Job Training and Minority Business Enterprise services and certifications provided in support of the CIP program.				166.1	159.4	159.5
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				448.7	577.3	575.8

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73002	Interagency Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	13.2	21.4	21.4
73002 Interagency Services subtotal:					13.2	21.4	21.4
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	7.1	9.0	9.0
73806 IT-Telecommunication subtotal:					7.1	9.0	9.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.2	0.2
73809 Mail subtotal:					0.1	0.2	0.2
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.3	1.0	1.0
73810 Human Resources subtotal:					0.3	1.0	1.0
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	2.1	4.0	4.0
73812 Legal subtotal:					2.1	4.0	4.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.5	0.7	0.7
73815 Financial subtotal:					0.5	0.7	0.7
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.2	0.3	0.3
73816 ADA Compliance subtotal:					0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	0.1	0.3	0.3
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.3	0.3
73848	State Equip Fleet	State Equipment Fleet vehicle rental.	Intra-dept	State Equipment Fleet Admin	4.0	7.0	7.0
73848 State Equip Fleet subtotal:					4.0	7.0	7.0
Equal Employment and Civil Rights total:					27.6	43.9	43.9
Grand Total:					27.6	43.9	43.9