

State of Alaska FY2017 Governor's Operating Budget

Department of Transportation/Public Facilities Northern Region Construction and CIP Support Component Budget Summary

Component: Northern 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, and buildings.

Core Services

- Design projects.
- Review projects for constructability.
- Advertise construction contracts.
- Provide bidding support services to the Design section.
- Administers construction contracts.
- Conduct field inspection and materials testing.
- Oversee construction projects.
- Closeout projects.
- Administer state and federal grants.

Major Component Accomplishments in 2015

- Provided construction administration for 59 active construction projects across the Northern Region and oversaw payment for \$205 million in construction improvements.
- Oversaw construction of \$34 million in Construction Improvements in remote Western Alaska, in Kotzebue, Nome, St. Mary's, Emmonak, and Ambler.
- Provided construction administration for the Dalton Highway emergency flooding repairs.
- Closed out 24 construction projects.
- Effectively managed construction quality, traffic safety, and user delay for six active projects on the Parks Highway. Established a centralized field lab serving all six projects, an innovative practice learned from Central Region.
- Completed the first Construction Manager/ General Contractor bridge replacement construction contract in the Northern Region.

Key Component Challenges

- Maintaining compliance with the Department of Environmental Conservation's stormwater monitoring responsibilities.
- Expanding federal oversight regarding pedestrian traffic control, and American with Disabilities Act compliance.

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

Contact Information
<p>Contact: Frank Ganley, Construction Engineer Phone: (907) 451-5473 Fax: (907) 451-2333 E-mail: Frank.ganley@alaska.gov</p>

Northern Region Construction and CIP Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	67	67	Annual Salaries	9,667,521
Part-time	88	88	Premium Pay	1,525,484
Nonpermanent	10	10	Annual Benefits	6,072,861
			<i>Less 5.90% Vacancy Factor</i>	<i>(1,018,466)</i>
			Lump Sum Premium Pay	0
Totals	165	165	Total Personal Services	16,247,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	1	0	0	1
Accounting Clerk	0	1	0	0	1
Accounting Tech I	0	1	0	0	1
Accounting Tech III	0	1	0	0	1
Administrative Assistant II	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Eng Tech Journey	0	11	0	4	15
Eng Tech Sub Journey I	0	9	0	0	9
Eng Tech Sub Journey II	0	23	0	7	30
Eng Tech Sub Journey III	0	12	0	4	16
Engineer/Architect I	0	1	0	0	1
Engineer/Architect II	0	1	0	0	1
Engineer/Architect III	0	6	0	1	7
Engineer/Architect IV	0	2	0	0	2
Engineer/Architect V	0	1	0	0	1
Engineering Assistant II	0	27	0	3	30
Engineering Assistant III	0	18	0	4	22
Engineering Associate	0	11	0	5	16
Engineering Asst I	0	3	0	0	3
Maint Gen Journey	0	1	0	0	1
Office Assistant I	0	2	0	0	2
Office Assistant II	0	1	0	0	1
Office Assistant III	0	1	0	1	2
Totals	0	136	0	29	165

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
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	21,406.0	16,407.4	16,407.4	16,247.4	16,247.4	0.0	0.0%
72000 Travel	119.2	68.3	68.3	68.3	68.3	0.0	0.0%
73000 Services	890.6	253.1	253.1	253.1	253.1	0.0	0.0%
74000 Commodities	127.9	133.2	133.2	133.2	133.2	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	22,543.7	16,862.0	16,862.0	16,702.0	16,702.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	329.2	162.0	162.0	162.0	162.0	0.0	0.0%
1007I/A Rcpts (Other)	12.2	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	22,202.3	16,700.0	16,700.0	16,540.0	16,540.0	0.0	0.0%
Unrestricted General (UGF)	329.2	162.0	162.0	162.0	162.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	22,214.5	16,700.0	16,700.0	16,540.0	16,540.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	73	67	67	67	67	0	0.0%
Permanent Part Time	90	88	88	88	88	0	0.0%
Non Permanent	10	10	10	10	10	0	0.0%

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

Component: Northern Region Construction and CIP Support (2295)
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												
1004 Gen Fund	ConfCom	16,862.0	16,407.4	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10
1061 CIP Rcpts		162.0										
		16,700.0										
Subtotal		16,862.0	16,407.4	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer to Statewide Design & Engineering to Mitigate General Fund Reduction												
1061 CIP Rcpts	Trout	-160.0	-160.0	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		16,702.0	16,247.4	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	4.8	4.8	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	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$297.3												
Year three cost of living adjustment for non-covered employees - 2.5%: \$1.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$242.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$52.7												
Totals		16,702.0	16,247.4	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
Component: Northern Region Construction and CIP Support (2295)
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
25-1239	Asst Commissioner	FT	A	XE	Fairbanks	N03	27F	6.0	*	65,220	0	0	32,085	97,305	92,800
25-1366	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26M / N	12.0		143,442	0	0	67,567	211,009	0
25-1367	Administrative Officer I	FT	A	SS	Fairbanks	203	17E / F	12.0		67,991	0	0	41,345	109,336	0
25-1368	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26N / O	12.0		146,460	0	0	68,492	214,952	0
25-1371	Engineer/Architect II	FT	A	SS	Fairbanks	203	23F / J	12.0		104,348	0	0	54,717	159,065	0
25-1384	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J / K	12.0		122,821	0	0	61,246	184,067	0
25-1385	Accounting Tech I	FT	A	GG	Fairbanks	203	12D / E	12.0		44,628	0	1,716	33,859	80,203	0
25-1387	Engineering Associate	FT	A	GP	Fairbanks	203	21M / N	12.0		103,294	0	15,839	60,592	179,725	0
25-1403	Accounting Tech III	FT	A	GG	Fairbanks	203	16M / N	12.0		75,260	0	2,831	45,536	123,627	0
25-1405	Engineering Associate	FT	A	GP	Fairbanks	203	21F / G	12.0		87,472	0	13,167	53,829	154,468	0
25-1407	Engineer/Architect III	FT	A	SS	Fairbanks	203	25E / F	12.0		116,748	0	0	59,278	176,026	0
25-1410	Office Assistant I	FT	A	GP	Fairbanks	203	8E / F	12.0		34,891	0	0	29,647	64,538	0
25-1411	Engineer/Architect III	FT	A	SS	Fairbanks	203	25F / J	12.0		118,703	0	0	59,984	178,687	0
25-1412	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		86,056	0	13,167	53,308	152,531	0
25-1431	Engineering Associate	FT	A	GP	Fairbanks	203	21G / J	12.0		89,498	0	13,602	54,734	157,834	0
25-1434	Engineer/Architect I	FT	A	GP	Fairbanks	203	22E / F	12.0		90,210	0	0	49,993	140,203	0
25-1436	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D / E	12.0		80,484	0	12,318	50,946	143,748	0
25-1443	Engineering Assistant II	FT	A	GP	Fairbanks	203	19G	12.0		77,232	0	11,883	49,590	138,705	0
25-1447	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G / J	12.0		91,970	0	13,602	55,643	161,215	0
25-1449	Engineering Assistant II	FT	A	GG	Fairbanks	203	19O / P	12.0		98,304	0	14,893	58,448	171,645	0
25-1451	Administrative Assistant II	FT	A	SS	Fairbanks	603	14E / F	12.0		54,519	0	0	36,390	90,909	0
25-1455	Engineering Assistant II	PT	A	GP	Fairbanks	203	19E	6.0		36,162	0	11,127	25,800	73,089	0
25-1457	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		66,594	0	10,065	45,009	121,668	0
25-1459	Engineering Assistant II	FT	A	GP	Fairbanks	203	19Q / R	12.0		105,804	0	16,029	61,420	183,253	0
25-1461	Office Assistant III	FT	A	GP	Fairbanks	203	11G / J	12.0		45,713	0	0	33,627	79,340	0
25-1464	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54D / E	6.0		26,148	0	3,969	19,420	49,537	0
25-1465	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54J	8.0		37,960	0	4,380	26,696	69,036	0
25-1467	Eng Tech Journey	PT	A	LL	Nome	2II	54J	6.0		30,313	0	4,663	21,207	56,183	0
25-1469	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54J	8.0		37,960	0	8,760	28,307	75,027	0
25-1473	Engineering Asst I	PT	A	GP	Fairbanks	203	17B	8.0		37,968	0	8,763	28,397	75,128	0
25-1474	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54N / O	8.0		44,930	0	5,028	29,498	79,456	0
25-1479	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54C / D	8.0		34,398	0	7,938	26,695	69,031	0
25-1480	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55N	8.0		41,379	0	9,549	29,855	80,783	0
25-1482	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55B / C	6.0		25,532	0	7,149	20,363	53,044	0
25-1484	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55B / C	8.0		30,927	0	6,549	24,907	62,383	0
25-1485	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55C	8.0		31,668	0	7,308	25,459	64,435	0
25-1486	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55C / D	8.0		32,631	0	7,308	25,813	65,752	0
25-1487	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57B / C	6.0		22,545	0	3,451	17,904	43,900	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: Northern Region Construction and CIP Support (2295)
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
25-1492	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55D / E	8.0		32,761	0	7,545	25,948	66,254	0
25-1494	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54F / J	9.6		44,345	0	10,578	33,549	88,472	0
25-1502	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,709	0	3,186	17,131	41,026	0
25-1505	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,709	0	6,372	18,303	45,384	0
25-1506	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57C / D	6.0		23,780	0	7,317	19,780	50,877	0
25-1507	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,709	0	6,372	18,303	45,384	0
25-1508	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	6.0		20,985	0	6,372	18,404	45,761	0
25-1511	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57C	6.0		21,372	0	6,576	18,622	46,570	0
25-1518	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,709	0	6,372	18,303	45,384	0
25-1519	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	6.0		21,372	0	6,576	18,622	46,570	0
25-1524	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54J	6.0		28,470	0	8,760	22,036	59,266	0
25-1525	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,709	0	6,372	18,303	45,384	0
25-1534	Engineering Assistant III	PT	A	GP	Fairbanks	203	21B / C	9.5		61,142	0	11,883	40,170	113,195	0
25-1541	Engineering Assistant II	PT	A	GP	Fairbanks	203	19B	8.0		43,616	0	10,065	30,953	84,634	0
25-1548	Engineering Assistant II	PT	A	GP	Fairbanks	203	19B / C	6.0		32,802	0	10,065	24,173	67,040	0
25-1555	Engineering Assistant II	FT	A	GP	Fairbanks	203	19G	12.0		77,232	0	11,883	49,590	138,705	0
25-1557	Engineering Assistant II	PT	A	GG	Fairbanks	203	19O / P	9.5		77,501	0	14,883	47,290	139,674	0
25-1566	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57C	6.0		21,372	0	6,576	18,622	46,570	0
25-1569	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57C	6.0		21,372	0	6,576	18,622	46,570	0
25-1573	Engineering Associate	FT	A	GP	Fairbanks	203	21Q / R	12.0		121,133	0	18,351	66,830	206,314	0
25-1576	Engineering Assistant III	FT	A	GP	Nome	237	21K / L	12.0		127,637	0	19,572	69,197	216,406	0
25-1578	Engineering Associate	PT	A	GP	Fairbanks	203	21B / C	9.6		61,786	0	0	36,176	97,962	0
25-1579	Engineering Assistant II	PT	A	GP	Fairbanks	203	19N	9.6		74,582	0	14,353	46,161	135,096	0
25-1580	Engineering Assistant II	FT	A	GP	Fairbanks	203	19E / F	12.0		74,514	0	11,127	48,313	133,954	0
25-1582	Engineering Assistant II	PT	A	GG	Fairbanks	203	19M / N	9.6		73,609	0	13,833	45,612	133,054	0
25-1596	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57F	6.0		23,498	0	7,230	19,644	50,372	0
25-1603	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K / L	12.0		127,773	0	0	62,764	190,537	0
25-1609	Engineering Associate	FT	A	GP	Fairbanks	203	21D / E	12.0		81,429	0	12,318	51,294	145,041	0
25-1615	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55C / D	8.0		32,053	0	5,481	24,928	62,462	0
25-1625	Engineering Assistant II	PT	A	GP	Fairbanks	203	19C	6.0		33,792	0	7,798	23,704	65,294	0
25-1627	Engineering Assistant II	PT	A	GP	Nome	237	19C	6.0		44,946	0	13,830	30,025	88,801	0
25-1632	Engineering Assistant III	PT	A	GP	Fairbanks	203	21B	6.0		37,476	0	5,766	24,311	67,553	0
25-1633	Engineering Associate	FT	A	GP	Fairbanks	203	21K	12.0		95,112	0	10,975	55,833	161,920	0
25-1634	Engineer/Architect V	FT	A	SS	Fairbanks	203	27K / L	12.0		137,374	0	0	65,707	203,081	4,062
25-1637	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		67,494	0	5,032	43,489	116,015	0
25-1638	Office Assistant II	FT	A	GP	Fairbanks	203	10K	12.0		44,976	0	0	33,356	78,332	0
25-1639	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K	12.0		95,112	0	10,975	55,833	161,920	0
25-1656	Engineering Assistant III	PT	A	GP	Fairbanks	203	21B / C	9.6		60,741	0	8,649	38,973	108,363	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
Component: Northern Region Construction and CIP Support (2295)
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
25-1657	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		75,617	0	5,766	46,746	128,129	0
25-1658	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		77,940	0	8,912	48,758	135,610	0
25-1659	Engineering Assistant II	FT	A	GP	Fairbanks	203	19F / G	12.0		76,092	0	10,090	48,512	134,694	0
25-1660	Engineering Assistant II	PT	A	GP	Fairbanks	203	19O / P	9.5		77,496	0	13,031	46,607	137,134	0
25-1661	Engineering Assistant II	PT	A	GP	Fairbanks	203	19F	9.5		59,337	0	10,090	38,846	108,273	0
25-1662	Engineering Assistant II	PT	A	GP	Fairbanks	203	19B	7.0		38,164	0	8,806	27,084	74,054	0
25-1667	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54K / L	9.5		46,911	0	9,066	33,797	89,774	0
25-1668	Eng Tech Journey	PT	A	LL	Nome	2II	54F / J	9.0		44,987	0	9,030	32,381	86,398	0
25-1674	Accounting Clerk	FT	A	GG	Fairbanks	203	10N / O	12.0		51,641	0	0	35,807	87,448	0
25-1678	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55J	8.0		36,049	0	8,319	27,442	71,810	0
25-1684	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,709	0	6,372	18,303	45,384	0
25-1688	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,709	0	6,372	18,303	45,384	0
25-1689	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57C / D	7.0		25,446	0	4,932	20,906	51,284	0
25-1691	Eng Tech Sub Journey II	PT	A	LL	Deadhorse	2JJ	57F	7.0		29,939	0	7,896	23,649	61,484	0
25-1693	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57C	7.0		24,934	0	4,932	20,718	50,584	0
25-1697	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	7.0		24,161	0	6,372	20,963	51,496	0
25-1700	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57E	7.0		26,561	0	7,005	22,079	55,645	0
25-1701	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	7.0		24,824	0	4,779	20,621	50,224	0
25-1705	Engineering Associate	FT	A	GP	Fairbanks	203	21F / G	12.0		86,174	0	13,167	53,351	152,692	0
25-1710	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57D	7.0		25,730	0	6,786	21,692	54,208	0
25-1715	Eng Tech Journey	PT	A	LL	Nome	2II	54J / K	9.5		48,327	0	9,327	34,414	92,068	0
25-1742	Engineering Assistant II	PT	A	GP	Fairbanks	203	19E	6.0		36,162	0	11,127	25,800	73,089	0
25-1745	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	7.0		24,161	0	6,372	20,963	51,496	0
25-1748	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54J	9.5		45,078	0	8,760	33,011	86,849	0
25-1752	Accountant IV	FT	A	SS	Fairbanks	203	20P / Q	12.0		111,193	0	0	57,235	168,428	0
25-1758	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54F	6.0		27,505	0	8,463	21,572	57,540	0
25-1761	Engineering Assistant II	PT	A	GP	Fairbanks	203	19E / F	9.6		58,319	0	11,127	38,993	108,439	0
25-1762	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55C / D	9.0		35,691	0	6,394	27,993	70,078	0
25-1765	Engineering Assistant III	FT	A	GP	Fairbanks	203	21L / M	12.0		100,103	0	15,267	59,247	174,617	0
25-1767	Office Assistant I	FT	A	GP	Fairbanks	203	8M / N	12.0		43,545	0	0	32,830	76,375	0
25-1769	Engineering Associate	FT	A	GP	Fairbanks	203	21L / M	12.0		99,559	0	21,563	61,202	182,324	0
25-1778	Engineer/Architect III	FT	A	SS	Nome	237	25J / K	12.0		162,709	0	0	73,472	236,181	0
25-1780	Engineering Assistant III	PT	A	GP	Nome	237	21C / D	9.6		82,688	0	23,706	52,583	158,977	0
25-1781	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		86,174	0	19,750	55,773	161,697	0
25-1782	Engineering Associate	PT	A	GP	Valdez	211	21K	6.0		51,498	0	23,786	36,096	111,380	0
25-1784	Engineering Assistant III	PT	A	GP	Fairbanks	203	21K	6.0		47,556	0	21,951	33,972	103,479	0
25-1785	Engineering Associate	FT	A	GP	Nome	237	21O / P	12.0		147,487	0	34,015	79,708	261,210	0
25-1786	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55C / D	7.5		32,442	0	7,875	25,257	65,574	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: Northern Region Construction and CIP Support (2295)
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
25-1787	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	7.5		26,439	0	6,372	22,496	55,307	0
25-1789	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55N	7.5		41,096	0	10,116	29,264	80,476	0
25-1790	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57B	6.0		22,435	0	6,903	19,133	48,471	0
25-1794	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57C	6.0		23,098	0	7,107	19,452	49,657	0
25-1795	Engineering Associate	FT	A	GP	Nome	237	21M / N	12.0		139,630	0	31,605	76,561	247,796	0
25-1796	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K	12.0		95,112	0	21,951	59,870	176,933	0
25-1797	Engineering Associate	FT	A	GP	Fairbanks	203	21B / C	12.0		76,282	0	17,298	51,233	144,813	0
25-1803	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55C / D	7.5		32,698	0	7,875	25,351	65,924	0
25-1804	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57B	6.0		22,435	0	6,903	19,133	48,471	0
25-1806	Office Assistant III	FT	A	GG	Nome	237	11N / O	12.0		73,006	0	0	43,665	116,671	0
25-1807	Engineering Associate	PT	A	GP	Nome	237	21P	9.6		122,246	0	27,056	66,476	215,778	0
25-1812	Engineering Assistant II	PT	A	GP	Fairbanks	203	19B	6.0		32,712	0	10,065	24,140	66,917	0
25-1816	Engineering Associate	FT	A	GP	Nome	237	21M	12.0		136,836	0	24,754	73,605	235,195	0
25-1818	Engineering Assistant II	PT	A	GP	Fairbanks	203	19C	9.0		50,688	0	10,398	35,078	96,164	0
25-1819	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57B	7.0		26,174	0	6,903	21,899	54,976	0
25-1820	Engineering Assistant II	PT	A	GP	Nome	237	19B	8.0		58,008	0	13,386	37,468	108,862	0
25-1822	Engineering Assistant II	FT	A	GP	Nome	237	19D / E	12.0		93,620	0	14,346	56,524	164,490	0
25-1823	Eng Tech Journey	PT	A	LL	Nome	2II	54E / F	8.0		38,407	0	8,763	28,473	75,643	0
25-1825	Engineering Assistant III	PT	A	GP	Nome	237	21J	8.0		81,688	0	28,278	51,655	161,621	0
25-1827	Engineer/Architect III	FT	A	SS	Fairbanks	203	25F / J	12.0		119,812	0	0	60,324	180,136	0
25-1838	Engineer/Architect III	FT	A	SS	Fairbanks	203	25A / B	12.0		101,979	0	0	53,846	155,825	0
25-1843	Engineering Asst I	PT	A	GP	Fairbanks	203	17B	8.0		37,968	0	8,763	28,397	75,128	0
25-1852	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54B / C	9.5		38,916	0	7,449	30,262	76,627	0
25-1854	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55D	8.0		32,695	0	7,545	25,924	66,164	0
25-1857	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55C / D	8.0		32,374	0	7,308	25,718	65,400	0
25-1862	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54D / E	9.5		41,966	0	7,938	31,564	81,468	0
25-1869	Engineering Assistant III	PT	A	GP	Fairbanks	203	21J	9.5		72,932	0	21,258	47,954	142,144	0
25-1875	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55C / D	8.0		32,246	0	7,308	25,671	65,225	0
25-1876	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55C	8.0		31,668	0	7,308	25,459	64,435	0
25-1880	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	7.0		24,768	0	6,372	21,186	52,326	0
25-3401	Engineering Associate	FT	A	GP	Fairbanks	203	21J	12.0		92,124	0	21,258	58,516	171,898	0
25-3402	Engineering Assistant III	FT	A	GG	Fairbanks	203	21B / C	12.0		77,232	0	17,824	51,775	146,831	0
25-3405	Engineering Assistant II	FT	A	GP	Fairbanks	203	19G / J	12.0		78,443	0	11,883	50,036	140,362	0
25-3521	Engineering Asst I	FT	A	GP	Fairbanks	203	17B / C	12.0		57,215	0	8,763	41,081	107,059	0
25-3525	Engineering Assistant II	FT	A	GG	Fairbanks	203	19J	12.0		80,460	0	12,378	50,960	143,798	0
25-3526	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		68,214	0	10,398	45,727	124,339	0
25-3527	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		66,594	0	10,065	45,009	121,668	0
25-3528	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		67,689	0	10,398	45,534	123,621	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
Component: Northern Region Construction and CIP Support (2295)
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
25-3730	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G	12.0		88,416	0	20,403	56,837	165,656	0
25-3731	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G / J	12.0		91,970	0	20,403	58,145	170,518	0
25-3732	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		77,468	0	17,824	51,862	147,154	0
25-3733	Engineering Assistant III	FT	A	GP	Nome	237	21E / F	12.0		110,678	0	25,348	65,770	201,796	0
25-IN1005	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		18,057	0	6,945	3,143	28,145	0
25-IN1006	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		18,057	0	6,389	3,073	27,519	0
25-IN1007	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		18,057	0	4,167	2,794	25,018	0
25-IN1008	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		18,057	0	4,167	2,794	25,018	0
25-IN1009	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		18,057	0	4,167	2,794	25,018	0
25-IN1010	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		18,057	0	6,945	3,143	28,145	0
25-IN1011	Eng Tech Sub Journey II	NP	N	LL	Fairbanks	2EE	57A	6.0		20,066	0	7,717	3,492	31,275	0
25-IN1012	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		18,057	0	6,945	3,143	28,145	0
25-IN1013	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		18,057	0	6,945	3,143	28,145	0
25-IN1014	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		18,057	0	6,945	3,143	28,145	0

Total Positions				Total Salary Costs:	9,667,521
Full Time Positions:	67	New	0	Total COLA:	0
Part Time Positions:	88	Deleted	0	Total Premium Pay::	1,525,484
Non Permanent Positions:	10			Total Benefits:	6,072,861
Positions in Component:	165			Total Pre-Vacancy:	17,265,866
				Minus Vacancy Adjustment of 5.90%:	(1,018,466)
				Total Post-Vacancy:	16,247,400
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	16,247,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	96,861	91,148	0.56%
1039 U/A Indirect Cost Recovery	2,205,803	2,075,689	12.78%
1061 Capital Improvement Project Receipts	14,963,202	14,080,564	86.66%
Total PCN Funding:	17,265,866	16,247,400	100.00%

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Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		119.2	68.3	68.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			119.2	68.3	68.3
72110	Employee Travel (Instate)	Travel and per diem for field travel including project review, survey, project analysis, administrative and procedural review of projects within the state, and attending training and conferences. In state administrative travel for the regional director, section and group chiefs, and administrative staff. 8% GF reduction - 2.1	108.1	64.3	64.3
72410	Employee Travel (Out of state)	Out of state travel and per diem for regional director or other employees. Travel is usually for administrative, conventions, meeting, and training not available in-state.	10.0	4.0	4.0
72700	Moving Costs	Moving costs for newly hired or transferred employees.	1.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		890.6	253.1	253.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			890.6	253.1	253.1
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	4.0	0.0	0.0
73025	Education Services	Training and conference fees for staff, excluding IT-related. Includes 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. 8% GF reduction - \$6.0	20.8	3.0	3.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	31.3	22.5	22.5
73156	Telecommunication	Long distance, local phone service, data communications, cellular service provided by vendors.	33.1	45.0	45.0
73169	Federal Indirect Rate Allocation	In direct charge for capital projects that were either closed or funding was depleted.	0.1	0.0	0.0
73225	Delivery Services	Postage, express, freight, and courier costs for administrative correspondence.	12.3	20.0	20.0
73450	Advertising & Promos	Advertising and legal and public notices for non-project specific and public relations activities.	0.1	1.5	1.5
73525	Utilities	Utilities include waste disposal, propane and heating oil for field labs and shared field offices.	0.3	2.0	2.0
73668	Room/Space	Room rental for conference.	2.8	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements for copiers, and office equipment repairs as needed.	8.5	10.0	10.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or lease of postage meter (\$2.0), Xerox copier (\$1.0), and occasional rental of other equipment as	16.5	8.4	8.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Construction and CIP Support (2295)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			890.6	253.1	253.1	
		needed.				
73756	Print/Copy/Graphics	Printing to outside vendors and cost per copy charges.	2.7	0.0	0.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	41.5	34.0	34.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	91.6	72.1	72.1
73809	Mail	Admin - Central Mail	Central mail services provided by Department of Administration General Services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.1	2.1	2.1
73810	Human Resources	Admin - Personnel	Human Resource support services provided by Department of Administration.	0.0	4.5	4.5
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	0.3	5.0	5.0
73814	Insurance	Admin - Risk Management	Risk Management Services for the McKinley Building (leased).	2.4	1.4	1.4
73815	Financial	Admin - Finance	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	8.3	10.5	10.5
73816	ADA Compliance	Labor - Americans With Disabilities	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback from the Department of Labor and Workforce Development.	0.5	1.1	1.1
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	1.6	0.0	0.0
73822	Construction (IA Svcs)	Northern Design & Eng Svcs	RSA with Northern Region Facilities for Administration building server room electrical upgrade.	3.5	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet	State Equipment and Fleet operating and replacement fees for approximately 76 vehicles, to include credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget	607.3	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Construction and CIP Support (2295)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			890.6	253.1	253.1

vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement.

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		127.9	133.2	133.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			127.9	133.2	133.2
74200	Business	Office and instructional supplies. Includes consumable supplies such as paper, pens, copy machine supplies, photographic supplies, computer and word processing supplies, and subscriptions. Also includes non-consumable supplies such as furniture and office equipment.	75.8	59.7	59.7
74233	Info Technology Equip	Computers, monitors, printers.	39.8	31.5	31.5
74480	Household & Instit.	Minor cleaning supplies for office equipment and conference rooms.	2.4	2.0	2.0
74520	Scientific & Medical	Laboratory supplies for construction engineering and quality control.	1.1	20.0	20.0
74600	Safety (Commodities)	Safety, first aid, personal safety protection, and fire suppression.	4.0	10.0	10.0
74650	Repair/Maintenance (Commodities)	Signs/markers, minor tools/equipment, maintenance and repair supplies. Includes paint, lumber and other structural supplies for minor business or field office repair and maintenance. Also includes lube and parts for minor equipment repairs.	4.8	10.0	10.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				0.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry Revenue received for prior year.				0.2	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				12.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59250	Dotpf Op, Tpb, & Othr	Northern Highways & Aviation			12.2	0.0	0.0
	Reimbursable services agreement for construction engineering support to Northern Region Highways and Aviation.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51200	Capital Improvement Project Receipts		22,202.3	16,540.0	16,540.0		
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.				19,145.8	14,080.6	14,080.6
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 each year. Based on the actual use of vehicles and established billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflects revenue collected in the unbudgeted reimbursable services agreement as reimbursement for the usage of the vehicles.				0.0	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).				3,056.5	2,459.4	2,459.4

Interagency Services
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73169	Federal Indirect Rate Allocation	In direct charge for capital projects that were either closed or funding was depleted.	Intra-dept	0.1	0.0	0.0	
73169 Federal Indirect Rate Allocation subtotal:				0.1	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.	Inter-dept	Enterprise Technology Services	41.5	34.0	34.0
73805 IT-Non-Telecommunication subtotal:				41.5	34.0	34.0	
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 conference.	Inter-dept	Enterprise Technology Services	91.6	72.1	72.1
73806 IT-Telecommunication subtotal:				91.6	72.1	72.1	
73809	Mail	Central mail services provided by Department of Administration General Services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	1.1	2.1	2.1
73809 Mail subtotal:				1.1	2.1	2.1	
73810	Human Resources	Human Resource support services provided by Department of Administration.	Inter-dept	Admin - Personnel	0.0	4.5	4.5
73810 Human Resources subtotal:				0.0	4.5	4.5	
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	0.3	5.0	5.0
73812 Legal subtotal:				0.3	5.0	5.0	
73814	Insurance	Risk Management Services for the McKinley Building (leased).	Inter-dept	Admin - Risk Management	2.4	1.4	1.4
73814 Insurance subtotal:				2.4	1.4	1.4	
73815	Financial	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	Inter-dept	Admin - Finance	8.3	10.5	10.5
73815 Financial subtotal:				8.3	10.5	10.5	
73816	ADA Compliance	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback from the Department of Labor and Workforce Development.	Inter-dept	Labor - Americans With Disabilities	0.5	1.1	1.1
73816 ADA Compliance subtotal:				0.5	1.1	1.1	
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	1.6	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				1.6	0.0	0.0	
73822	Construction (IA Svcs)	RSA with Northern Region Facilities for Administration building server room electrical upgrade.	Inter-dept	Northern Design & Eng Svcs	3.5	0.0	0.0
73822 Construction (IA Svcs) subtotal:				3.5	0.0	0.0	
73848	State Equip Fleet	State Equipment and Fleet operating and replacement	Intra-dept	Trans - State	607.3	10.0	10.0

Interagency Services
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	fees for approximately 76 vehicles, to include 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.		Equipment Fleet			
			73848 State Equip Fleet subtotal:	607.3	10.0	10.0
			Northern Region Construction and CIP Support total:	758.2	140.7	140.7
			Grand Total:	758.2	140.7	140.7