

**State of Alaska
FY2017 Governor's Operating Budget**

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

Component: Central Design and Engineering Services

Contribution to Department's Mission

Develop projects that improve Alaska's transportation and public facilities infrastructure. The division also provides a wide range of technical services to the department, other state and federal agencies, local governments, utility companies and the public.

Core Services

- Develop capital improvement projects from the planning stage to final preparation of plans, specifications and estimates for construction advertising including survey, preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, and design elements.
- Provide technical assistance during construction.
- Assure environmental services during construction to help ensure compliance with permits and project commitments
- Complete and maintain airport master plans, airport layout plans and airport certification documents.
- Provide design input for all airport leasing actions.
- Complete traffic studies and accident analysis.
- Conduct hydrological studies, materials exploration and testing, and surveying.
- Process utility, right-of-way and traffic permits to other state and federal agencies, local governments and the public.

Major Component Accomplishments in 2015

- Managed 239 projects (85% highway and 15% aviation) in various stages of development.
- Delivered a \$323 million program (85% highway and 15% aviation) of bid ready designs and contract documents. Representative projects delivered include the Glenn Muldoon Interchange Improvement project, Parks Hwy. MP 44.5-48.8 Reconstruction; Pavement Preservation projects on Fairview Loop, International Airport Road, Old Seward Hwy, Raspberry Rd., Willow Fishhook Road, and on the Glenn Hwy, safety projects included the Highway Safety Improvement Program (HSIP): Bragaw at 16th channelization, Central Region (CR) flashing yellow arrows ITS, HSIP: CR High friction Surface Treatment, HSIP Kodiak Rock Fall Mitigation, and erosion response projects on the Glenn & Sterling Hwy and aviation projects (Hooper Bay Airport Improvements, Adak Runway Safety Improvements, Talkeetna Airport Improvements).
- Issued 1,010 permits for driveways, approach roads, utilities and other right-of-way encroachments.

Key Component Challenges

- Increased volume of right-of-way acquisitions needed for larger corridor projects (including Seward Highway - Dimond Blvd to Dowling Road (Rd), Glenn Highway 34-42, Parks Highway – Church to Big Lake) is exceeding the component's ability to deliver, resulting in delays to construction.
- Lack of sufficient staff in federal agencies to issue permits and conduct reviews for construction projects.

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.
- Preconstruction activities over this next year for several large projects (including Seward Hwy 75-90, and Sterling Hwy 60-79) will shift federal National Highway System resources from a pavement preservation focus to reconstruction.

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
Alaska Administrative Code Title 17 CFR 14 Aeronautics
CFR 15 Environment
CFR 16 Environment
CFR 23 Highways
CFR 33 Environment
CFR 41 Contracts
CFR 42 Environment/ADA
CFR 43 Lands
CFR 49 Transportation

Contact Information
<p>Contact: Joel St. Aubin, P.E., Director, Design and Construction Phone: (907) 269-0780 Fax: (907) 243-1573 E-mail: joel.St.Aubin@alaska.gov</p>

Central Design and Engineering Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
			Annual Salaries	14,827,026
Full-time	172	171	Premium Pay	62,305
Part-time	17	17	Annual Benefits	8,398,011
Nonpermanent	26	26	<i>Less 6.69% Vacancy Factor</i>	(1,556,842)
			Lump Sum Premium Pay	0
Totals	215	214	Total Personal Services	21,730,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	2	0	0	0	2
Administrative Assistant I	1	0	0	0	1
College Intern I	3	0	0	0	3
College Intern II	13	0	0	0	13
College Intern III	6	0	0	0	6
College Intern IV	4	0	0	0	4
Drafting Technician III	10	0	0	0	10
Engineer/Architect I	18	0	0	0	18
Engineer/Architect II	8	0	0	0	8
Engineer/Architect III	9	0	0	0	9
Engineer/Architect IV	4	0	0	0	4
Engineer/Architect V	1	0	0	0	1
Engineering Assistant II	22	0	0	0	22
Engineering Assistant III	31	0	0	0	31
Engineering Asst I	4	0	0	0	4
Engineering Geologist I	1	0	0	0	1
Environ Impact Analyst I	2	0	0	0	2
Environ Impact Analyst II	4	0	0	0	4
Environ Impact Analyst III	5	0	0	0	5
Environ Impc Analysis Mgr I	1	0	0	0	1
Land Survey Manager I	1	0	0	0	1
Land Surveyor I	3	0	0	0	3
Land Surveyor II	1	0	0	0	1
Matlab Tech Foreman	1	0	0	0	1
Matlab Tech Journey	2	0	0	0	2
Matlab Tech Sub Journey II	5	0	0	0	5
Matlab Tech Sub Journey IV	2	0	0	0	2
Office Assistant I	1	0	0	0	1
Office Assistant II	6	0	0	0	6
Office Assistant IV	1	0	0	0	1
Regional Engineering Geologist	1	0	0	0	1
Right of Way Agent I	2	0	0	0	2
Right of Way Agent II	9	0	0	0	9
Right of Way Agent III	9	0	0	0	9
Right of Way Agent IV	3	0	0	0	3
Right of Way Assistant	3	0	0	0	3
Survey Instrum Tech II	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Survey Instrum Tech Tne	1	0	0	0	1
Survey Journey	3	0	0	0	3
Survey Lead	3	0	0	0	3
Survey Sub Journey II	3	0	0	0	3
Tech Eng I / Architect I	4	0	0	0	4
Totals	214	0	0	0	214

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
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	21,667.9	22,244.2	22,244.2	21,844.2	21,730.5	-113.7	-0.5%
72000 Travel	28.2	31.3	31.3	31.3	31.3	0.0	0.0%
73000 Services	798.9	548.4	548.4	548.4	548.4	0.0	0.0%
74000 Commodities	149.7	159.9	159.9	159.9	159.9	0.0	0.0%
75000 Capital Outlay	11.3	5.0	5.0	5.0	5.0	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	22,656.0	22,988.8	22,988.8	22,588.8	22,475.1	-113.7	-0.5%
Fund Sources:							
1004Gen Fund (UGF)	102.7	106.1	106.1	106.1	106.1	0.0	0.0%
1005GF/Prgm (DGF)	540.1	548.9	548.9	548.9	548.9	0.0	0.0%
1007I/A Rcpts (Other)	11.0	37.8	37.8	37.8	37.8	0.0	0.0%
1061CIP Rcpts (Other)	22,002.2	22,296.0	22,296.0	21,896.0	21,782.3	-113.7	-0.5%
Unrestricted General (UGF)	102.7	106.1	106.1	106.1	106.1	0.0	0.0%
Designated General (DGF)	540.1	548.9	548.9	548.9	548.9	0.0	0.0%
Other Funds	22,013.2	22,333.8	22,333.8	21,933.8	21,820.1	-113.7	-0.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	174	173	173	172	171	-1	-0.6%
Permanent Part Time	17	17	17	17	17	0	0.0%
Non Permanent	22	26	26	26	26	0	0.0%

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

Component: Central Design and Engineering Services (2298)
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		22,988.8	22,244.2	31.3	548.4	159.9	5.0	0.0	0.0	173	17	26
1004 Gen Fund		106.1										
1005 GF/Prgm		548.9										
1007 I/A Rcpts		37.8										
1061 CIP Rcpts		22,296.0										
Subtotal		22,988.8	22,244.2	31.3	548.4	159.9	5.0	0.0	0.0	173	17	26
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer to Statewide Public Facilities to Mitigate Fund Reduction												
Trout		-299.6	-299.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-299.6										
Transfer capital improvement project receipts/in-direct to mitigate the reduction in general funds.												
Transfer to Statewide Design & Engineering to Mitigate General Fund Reduction												
Trout		-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.												
Delete Environmental Impact Analyst III (25-0754)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Deletion of the Environmental Impact Analyst III position will have the least impact on the department. The duties and responsibilities of this position will be transferred to remaining staff.												
Position being deleted:												
25-0754. full-time, Environmental Impact Analyst III, range 19, Anchorage												
Subtotal		22,588.8	21,844.2	31.3	548.4	159.9	5.0	0.0	0.0	172	17	26
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												

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

Component: Central Design and Engineering Services (2298)

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	
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$449.4												
Year three cost of living adjustment for non-covered employees - 2.5%: \$12.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$328.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$107.8												
Transfer Right of Way Agent III (25-0481) to Central Support Services for Information Services												
1061 CIP Rcpts	Trout	-113.7	-113.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Central Region Design and Engineering Services component is transferring a filled Right of Way Agent III (25-0481), range 18, located in Anchorage to Central Region Support Services component. This position will also be reclassified to an Information Officer III, range 20, located in Anchorage.												
The department has a crucial, ongoing need for a highly skilled Information Officer III in each of its three geographic regions (Central, Northern and Southcoast). The Information Officer III in Central Region will remove the public relations burden from the Regional Director and provide mission-critical support to ensure timely, effective and appropriate response to the many issues that must be addressed while managing Central Region.												
Totals		22,475.1	21,730.5	31.3	548.4	159.9	5.0	0.0	0.0	171	17	26

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
Component: Central Design and Engineering Services (2298)
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
25-0175	Admin Asst III	FT	A	GP	Anchorage	200	15M	12.0		65,696	0	0	40,977	106,673	0
25-0224	Engineer/Architect III	FT	A	SS	Anchorage	200	25M	12.0		129,384	0	0	63,258	192,642	0
25-0236	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		86,436	0	0	48,605	135,041	0
25-0241	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		79,604	0	0	46,092	125,696	0
25-0242	Admin Asst III	FT	A	GP	Anchorage	200	15J / K	12.0		60,891	0	0	39,210	100,101	0
25-0249	Engineer/Architect I	FT	A	GP	Anchorage	200	22J	12.0		95,796	0	0	52,048	147,844	0
25-0251	Survey Instrum Tech II	FT	A	SS	Anchorage	600	17D / E	12.0		61,872	0	0	39,094	100,966	0
25-0252	Survey Instrum Tech Tne	FT	A	GP	Anchorage	200	14B / C	12.0		46,005	0	0	33,734	79,739	0
25-0378	Engineer/Architect IV	FT	A	SS	Anchorage	200	26Q / R	12.0		159,007	0	0	72,337	231,344	0
25-0382	Engineer/Architect V	FT	A	SS	Anchorage	200	27N	12.0		147,156	0	0	68,705	215,861	10,610
25-0387	Engineer/Architect III	FT	A	SS	Anchorage	200	25Q / R	12.0		155,328	0	0	71,210	226,538	0
25-0389	Engineer/Architect IV	FT	A	SS	Anchorage	200	26N / O	12.0		142,380	0	0	67,241	209,621	0
25-0401	Administrative Assistant I	FT	A	GP	Anchorage	200	12A	12.0		38,124	0	0	30,836	68,960	0
25-0402	Engineer/Architect II	FT	A	SS	Anchorage	200	23E / F	12.0		98,859	0	0	52,698	151,557	0
25-0404	Engineer/Architect II	FT	A	SS	Anchorage	200	23J / K	12.0		104,323	0	0	54,708	159,031	0
25-0407	Engineering Assistant III	FT	A	GP	Anchorage	200	21K	12.0		92,340	0	0	50,776	143,116	0
25-0413	Engineer/Architect I	FT	A	GP	Anchorage	200	22G	12.0		91,980	0	0	50,644	142,624	0
25-0414	Engineer/Architect IV	FT	A	SS	Anchorage	200	26O	12.0		147,120	0	0	68,694	215,814	0
25-0421	Right of Way Agent III	FT	A	GP	Anchorage	200	18C / D	12.0		62,729	0	0	39,886	102,615	0
25-0423	Land Survey Manager I	FT	A	SS	Anchorage	200	23N / O	12.0		122,586	0	0	61,174	183,760	0
25-0424	Land Surveyor I	FT	A	GP	Anchorage	200	21J / K	12.0		91,251	0	0	50,376	141,627	0
25-0427	Right of Way Agent II	FT	A	GP	Anchorage	200	16D / E	12.0		55,891	0	0	37,371	93,262	0
25-0429	Engineer/Architect II	FT	A	SS	Anchorage	200	23Q	12.0		133,104	0	0	64,398	197,502	0
25-0433	Right of Way Agent III	FT	A	GP	Anchorage	200	18A	12.0		57,336	0	0	37,902	95,238	0
25-0435	Engineer/Architect IV	FT	A	SS	Anchorage	200	26K / L	12.0		128,348	0	0	62,940	191,288	0
25-0452	Drafting Technician III	FT	A	GP	Anchorage	200	15D / E	12.0		52,878	0	0	36,262	89,140	0
25-0468	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,265	0	0	28,313	59,578	0
25-0473	Right of Way Agent IV	FT	A	SS	Anchorage	200	20N	12.0		95,064	0	0	51,302	146,366	0
25-0474	Right of Way Agent IV	FT	A	SS	Anchorage	200	20F	12.0		81,012	0	0	46,134	127,146	0
25-0475	Right of Way Agent III	FT	A	GP	Anchorage	200	18C / D	12.0		63,429	0	0	40,143	103,572	0
25-0476	Right of Way Agent III	FT	A	GG	Anchorage	200	18L / M	12.0		78,990	0	0	45,866	124,856	0
25-0477	Right of Way Agent III	FT	A	GP	Anchorage	200	18F / G	12.0		68,154	0	0	41,881	110,035	0
25-0479	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		75,675	0	0	44,647	120,322	0
25-0480	Right of Way Agent III	FT	A	GP	Anchorage	200	18J / K	12.0		73,389	0	0	43,806	117,195	0
25-0482	Right of Way Agent II	FT	A	GP	Anchorage	200	16D / E	12.0		56,316	0	0	37,527	93,843	0
25-0485	Right of Way Agent II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	39,403	100,819	0
25-0486	Right of Way Agent III	FT	A	GP	Anchorage	200	18B	12.0		59,376	0	0	38,652	98,028	0
25-0487	Drafting Technician III	FT	A	GG	Anchorage	200	15M / N	12.0		66,726	0	0	41,356	108,082	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
Component: Central Design and Engineering Services (2298)
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
25-0488	Drafting Technician III	FT	A	GP	Anchorage	200	15C	12.0		49,776	0	0	35,121	84,897	0
25-0491	Drafting Technician III	FT	A	GP	Anchorage	200	15C / D	12.0		50,939	0	0	35,549	86,488	0
25-0492	Right of Way Assistant	FT	A	GP	Anchorage	200	12D / E	12.0		42,779	0	0	32,548	75,327	0
25-0493	Right of Way Assistant	FT	A	GP	Anchorage	200	12B / C	12.0		40,058	0	0	31,547	71,605	0
25-0495	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,250	0	0	30,514	67,764	0
25-0496	Right of Way Assistant	FT	A	GP	Anchorage	200	12D / E	12.0		42,779	0	0	32,548	75,327	0
25-0497	Office Assistant IV	FT	A	SS	Anchorage	600	12E / F	12.0		45,169	0	0	32,951	78,120	0
25-0499	Right of Way Agent II	FT	A	GP	Anchorage	200	16M / N	12.0		71,908	0	0	43,262	115,170	0
25-0500	Right of Way Agent I	FT	A	GP	Anchorage	200	14C / D	12.0		47,400	0	0	34,248	81,648	0
25-0501	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		61,416	0	0	39,403	100,819	0
25-0504	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24J / K	12.0		113,587	0	0	58,591	172,178	0
25-0507	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		77,622	0	0	45,363	122,985	0
25-0515	Engineering Assistant III	FT	A	GG	Anchorage	200	21M	12.0		98,436	0	0	53,019	151,455	0
25-0531	Engineering Asst I	FT	A	GP	Anchorage	200	17C / D	12.0		59,036	0	0	38,527	97,563	0
25-0541	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		81,879	0	0	46,929	128,808	0
25-0561	Right of Way Agent I	FT	A	GP	Anchorage	200	14E / F	12.0		51,481	0	0	35,749	87,230	0
25-0590	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53N / O	9.0		51,144	0	5,245	33,254	89,643	0
25-0598	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		80,547	0	0	46,439	126,986	0
25-0599	Engineer/Architect I	FT	A	GP	Anchorage	200	22C / D	12.0		82,604	0	0	47,196	129,800	0
25-0605	Matlab Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B / C	9.5		30,152	0	0	24,299	54,451	0
25-0612	Survey Sub Journey II	PT	A	LL	Anchorage	2AA	56B / C	11.0		37,152	0	3,073	30,089	70,314	0
25-0616	Engineer/Architect III	FT	A	SS	Anchorage	200	25M	12.0		131,916	0	0	64,034	195,950	0
25-0617	Engineer/Architect II	FT	A	GP	Anchorage	200	23K	12.0		106,104	0	0	55,839	161,943	0
25-0619	Engineer/Architect I	FT	A	GP	Anchorage	200	22K / L	12.0		102,479	0	0	54,506	156,985	0
25-0620	Engineer/Architect I	FT	A	GP	Anchorage	200	22L / M	12.0		103,535	0	0	54,894	158,429	0
25-0621	Environ Impc Analysis Mgr I	FT	A	SS	Anchorage	200	21K / L	12.0		99,740	0	0	53,022	152,762	0
25-0623	Engineer/Architect II	FT	A	SS	Anchorage	200	23L / M	12.0		113,885	0	0	58,225	172,110	0
25-0626	Engineering Assistant III	FT	A	GP	Anchorage	200	21A / B	12.0		72,555	0	0	43,500	116,055	0
25-0627	Tech Eng I / Architect I	FT	A	SS	Anchorage	200	24O	12.0		137,928	0	0	65,877	203,805	0
25-0628	Engineering Assistant III	FT	A	GP	Anchorage	200	21M	12.0		99,876	0	0	53,548	153,424	0
25-0629	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		83,775	0	0	47,626	131,401	0
25-0630	Engineer/Architect I	FT	A	GP	Anchorage	200	22D / E	12.0		84,920	0	0	48,047	132,967	0
25-0631	Engineer/Architect I	FT	A	GP	Anchorage	200	22L	12.0		103,116	0	0	54,740	157,856	0
25-0632	Land Surveyor II	FT	A	SS	Anchorage	200	22N	12.0		111,228	0	0	57,247	168,475	0
25-0633	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		80,426	0	0	46,394	126,820	0
25-0634	Engineering Assistant II	FT	A	GP	Anchorage	200	19C	12.0		65,616	0	0	40,947	106,563	0
25-0635	Engineering Assistant III	FT	A	GP	Anchorage	200	21D	12.0		77,736	0	0	45,405	123,141	0
25-0636	Engineer/Architect III	FT	A	SS	Anchorage	200	25D / E	12.0		108,484	0	0	56,238	164,722	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
Component: Central Design and Engineering Services (2298)
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
25-0638	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		76,706	0	0	45,026	121,732	0
25-0640	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		82,120	0	0	47,018	129,138	0
25-0643	Engineering Assistant III	FT	A	GP	Anchorage	200	21E	12.0		80,184	0	0	46,305	126,489	0
25-0644	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		74,988	0	0	44,394	119,382	0
25-0646	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		80,664	0	0	46,482	127,146	0
25-0649	Engineering Assistant III	FT	A	GP	Anchorage	200	21L	12.0		96,264	0	0	52,220	148,484	0
25-0651	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		69,138	0	0	42,243	111,381	0
25-0652	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		73,601	0	0	43,884	117,485	0
25-0655	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		66,330	0	0	41,210	107,540	0
25-0656	Engineer/Architect I	FT	A	GP	Anchorage	200	22G	12.0		91,980	0	0	50,644	142,624	0
25-0657	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		89,436	0	0	49,708	139,144	0
25-0659	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		64,479	0	0	40,529	105,008	0
25-0661	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		86,886	0	0	48,770	135,656	0
25-0662	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		64,304	0	0	40,465	104,769	0
25-0663	Drafting Technician III	FT	A	GP	Anchorage	200	15Q / R	12.0		78,463	0	0	45,672	124,135	0
25-0665	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		78,450	0	0	45,668	124,118	0
25-0667	Drafting Technician III	FT	A	GP	Anchorage	200	15G	12.0		57,336	0	0	37,902	95,238	0
25-0670	Engineer/Architect III	FT	A	SS	Anchorage	200	25J	12.0		117,552	0	0	59,573	177,125	0
25-0671	Engineer/Architect I	FT	A	GP	Anchorage	200	22C	12.0		80,184	0	0	46,305	126,489	0
25-0672	Engineer/Architect II	FT	A	SS	Anchorage	200	23C	12.0		89,328	0	0	49,193	138,521	0
25-0675	Engineer/Architect I	FT	A	GP	Anchorage	200	22F	12.0		89,052	0	0	49,567	138,619	0
25-0676	Engineer/Architect I	FT	A	GP	Anchorage	200	22D / E	12.0		85,035	0	0	48,090	133,125	0
25-0683	Engineering Assistant III	FT	A	GG	Anchorage	200	21O	12.0		107,508	0	0	56,355	163,863	0
25-0685	Engineering Assistant III	FT	A	GG	Anchorage	200	21O / P	12.0		109,255	0	0	56,998	166,253	0
25-0687	Engineer/Architect I	FT	A	GP	Anchorage	200	22D / E	12.0		85,149	0	0	48,132	133,281	0
25-0689	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		61,416	0	0	39,403	100,819	0
25-0695	Right of Way Agent III	FT	A	GP	Anchorage	200	18B	12.0		59,376	0	0	38,652	98,028	0
25-0702	Drafting Technician III	FT	A	GP	Anchorage	200	15C	12.0		49,776	0	0	35,121	84,897	0
25-0705	Drafting Technician III	FT	A	GP	Anchorage	200	15G	12.0		57,336	0	0	37,902	95,238	0
25-0706	Drafting Technician III	FT	A	GP	Anchorage	200	15D / E	12.0		52,257	0	0	36,034	88,291	0
25-0712	Right of Way Agent II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	39,403	100,819	0
25-0713	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,600	0	0	30,275	66,875	0
25-0715	Right of Way Agent II	FT	A	GP	Anchorage	200	16D	12.0		55,296	0	0	37,152	92,448	0
25-0717	Engineering Assistant III	FT	A	GP	Anchorage	200	21D	12.0		77,736	0	0	45,405	123,141	0
25-0719	Right of Way Agent II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	39,403	100,819	0
25-0721	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53L	9.0		45,806	0	4,698	31,089	81,593	0
25-0724	Engineering Geologist I	FT	A	GP	Anchorage	200	16C / D	12.0		54,044	0	4,099	38,199	96,342	0
25-0725	Regional Engineering Geologist	FT	A	SS	Anchorage	200	22N	12.0		111,228	0	0	57,247	168,475	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
Component: Central Design and Engineering Services (2298)
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
25-0726	Survey Journey	PT	A	LL	Anchorage	2AA	54B / C	11.0		41,590	0	3,441	31,857	76,888	0
25-0728	Survey Sub Journey II	PT	A	LL	Anchorage	2AA	56B / C	11.0		36,684	0	3,073	29,917	69,674	0
25-0733	Engineering Assistant III	FT	A	GP	Anchorage	200	21N	12.0		103,623	0	0	54,926	158,549	0
25-0736	Matlab Tech Foreman	PT	A	LL	Anchorage	2AA	51M	9.0		53,805	0	5,518	34,333	93,656	0
25-0738	Engineering Assistant II	FT	A	GP	Anchorage	200	19E	12.0		70,212	0	0	42,638	112,850	0
25-0739	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,816	0	0	29,987	65,803	0
25-0741	Matlab Tech Sub Journey II	FT	A	LL	Anchorage	2AA	57A	12.0		36,660	0	0	30,169	66,829	0
25-0743	Matlab Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A / B	9.0		28,353	0	2,820	23,979	55,152	0
25-0747	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		74,719	0	0	44,295	119,014	0
25-0751	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19D / E	12.0		69,138	0	0	42,243	111,381	0
25-0752	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		55,551	0	0	37,245	92,796	0
25-0753	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19B / C	12.0		64,479	0	0	40,529	105,008	0
25-0755	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19B / C	12.0		64,391	0	0	40,497	104,888	0
25-0756	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19C / D	12.0		66,228	0	0	41,172	107,400	0
25-0757	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		43,496	0	0	32,812	76,308	0
25-0761	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		33,828	0	0	29,256	63,084	0
25-0762	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17J / K	12.0		69,555	0	0	42,396	111,951	0
25-0766	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		65,922	0	0	41,060	106,982	0
25-0770	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		55,466	0	0	37,214	92,680	0
25-0771	Drafting Technician III	FT	A	GP	Anchorage	200	15E / F	12.0		55,296	0	0	37,152	92,448	0
25-0791	Survey Journey	PT	A	LL	Anchorage	2AA	54A	11.0		39,611	0	3,324	31,086	74,021	0
25-0792	Survey Lead	PT	A	LL	Anchorage	2AA	53L	11.0		55,985	0	4,698	37,614	98,297	0
25-0797	Engineer/Architect III	FT	A	SS	Anchorage	200	25M / N	12.0		138,346	0	0	66,005	204,351	0
25-0800	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		74,248	0	0	44,122	118,370	0
25-0802	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		63,604	0	0	40,207	103,811	0
25-0805	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		64,479	0	0	40,529	105,008	0
25-0808	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		64,741	0	0	40,626	105,367	0
25-0810	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		74,803	0	0	44,326	119,129	0
25-0812	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17D / E	12.0		59,801	0	0	38,809	98,610	0
25-0819	Engineering Assistant II	FT	A	GP	Anchorage	200	19L	12.0		84,084	0	0	47,740	131,824	0
25-0820	Engineering Assistant III	FT	A	GP	Anchorage	200	21C	12.0		74,988	0	0	44,394	119,382	0
25-0821	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		63,604	0	0	40,207	103,811	0
25-0886	Engineer/Architect I	FT	A	GP	Anchorage	200	22D / E	12.0		85,378	0	0	48,216	133,594	0
25-0887	Survey Lead	PT	A	LL	Anchorage	2AA	53J	11.0		52,016	0	4,365	36,032	92,413	0
25-0889	Survey Lead	PT	A	LL	Anchorage	2AA	53K / L	11.0		54,607	0	4,528	37,045	96,180	0
25-0893	Matlab Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A / B	9.0		28,299	0	2,820	23,959	55,078	0
25-0900	Survey Sub Journey II	PT	A	LL	Anchorage	2AA	56A	11.0		35,393	0	2,970	29,405	67,768	0
25-0925	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		67,860	0	0	41,773	109,633	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
Component: Central Design and Engineering Services (2298)
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
25-0927	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24L / M	12.0		118,733	0	0	60,470	179,203	0
25-0929	Land Surveyor I	FT	A	GP	Anchorage	200	21B	12.0		72,768	0	0	43,578	116,346	0
25-0933	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		39,563	0	0	31,365	70,928	0
25-0954	Survey Journey	PT	A	LL	Anchorage	2AA	54D / E	11.0		43,989	0	3,685	32,829	80,503	0
25-0958	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19B / C	12.0		64,479	0	0	40,529	105,008	0
25-0960	Engineer/Architect III	FT	A	SS	Anchorage	200	25F / J	12.0		115,242	0	0	58,724	173,966	0
25-0962	Engineer/Architect I	FT	A	GP	Anchorage	200	22F / G	12.0		89,418	0	0	49,702	139,120	0
25-0963	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24Q / R	12.0		144,852	0	0	68,475	213,327	0
25-0964	Engineer/Architect III	FT	A	SS	Anchorage	200	25N	12.0		136,860	0	0	65,549	202,409	0
25-0967	Engineer/Architect III	FT	A	SS	Anchorage	200	25M	12.0		131,916	0	0	64,034	195,950	0
25-1504	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2AA	54L	6.0		28,655	0	0	18,882	47,537	0
25-1517	Matlab Tech Sub Journey II	FT	A	LL	Anchorage	2AA	57C / D	12.0		39,330	0	0	31,151	70,481	0
25-1649	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2AA	54F	6.0		25,662	0	3,948	19,233	48,843	0
25-2301	Right of Way Agent IV	FT	A	SS	Anchorage	200	20J / K	12.0		84,617	0	0	47,460	132,077	0
25-3408	Engineering Asst I	FT	A	GP	Anchorage	200	17B	12.0		55,296	0	0	37,152	92,448	0
25-3438	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		69,049	0	0	42,210	111,259	0
25-3439	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		84,806	0	0	48,005	132,811	0
25-3440	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		76,477	0	0	44,942	121,419	0
25-3441	Engineer/Architect I	FT	A	GP	Anchorage	200	22E	12.0		85,836	0	0	48,384	134,220	0
25-3442	Engineer/Architect I	FT	A	GP	Anchorage	200	22G / J	12.0		94,683	0	0	51,638	146,321	0
25-3443	Engineering Assistant III	FT	A	GP	Anchorage	200	21L	12.0		96,264	0	0	52,220	148,484	0
25-3444	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		56,146	0	0	37,464	93,610	0
25-3445	Engineering Assistant II	FT	A	GP	Anchorage	200	19J	12.0		78,120	0	0	45,546	123,666	0
25-3446	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		65,004	0	0	40,722	105,726	0
25-3447	Right of Way Agent III	FT	A	GG	Anchorage	200	18M	12.0		81,624	0	0	46,835	128,459	0
25-3448	Land Surveyor I	FT	A	GP	Anchorage	200	21J / K	12.0		90,283	0	0	50,020	140,303	0
25-3459	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		78,332	0	0	45,624	123,956	0
25-3498	Environ Impact Analyst I	FT	A	GP	Anchorage	200	15C / D	12.0		51,171	0	0	35,634	86,805	0
25-3553	Engineer/Architect II	FT	A	SS	Anchorage	200	23C	12.0		89,328	0	0	49,193	138,521	0
25-3559	Engineer/Architect I	FT	A	GP	Anchorage	200	22F / G	12.0		90,150	0	0	49,971	140,121	0
25-3560	Engineer/Architect II	FT	A	GG	Anchorage	200	23K	12.0		106,104	0	0	55,839	161,943	0
25-3587	Environ Impact Analyst I	FT	A	GP	Anchorage	200	15A / B	12.0		47,616	0	0	34,327	81,943	0
25-3588	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		55,381	0	0	37,183	92,564	0
25-3683	Right of Way Agent II	FT	A	GP	Anchorage	200	16A	12.0		49,776	0	0	35,121	84,897	0
25-3684	Right of Way Agent II	FT	A	GP	Anchorage	200	16B / C	12.0		52,257	0	0	36,034	88,291	0
25-3736	Engineer/Architect I	FT	A	GP	Anchorage	200	22K	12.0		98,904	0	0	53,191	152,095	0
25-IN1215	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		25,140	0	0	3,160	28,300	0
25-IN1216	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		25,140	0	0	3,160	28,300	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
Component: Central Design and Engineering Services (2298)
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-IN1217	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		25,140	0	0	3,160	28,300	0
25-IN1218	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		25,140	0	0	3,160	28,300	0
25-IN1219	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		25,140	0	0	3,160	28,300	0
25-IN1221	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		25,140	0	0	3,160	28,300	0
25-IN1222	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		25,140	0	0	3,160	28,300	0
25-IN1223	College Intern II	NP	N	EE	Anchorage	N00	9A	9.5		26,537	0	0	3,336	29,873	0
25-IN1428	College Intern I	NP	N	EE	Anchorage	N00	8A	6.0		15,795	0	0	1,985	17,780	0
25-IN1429	College Intern III	NP	N	EE	Anchorage	N00	10A	9.5		28,173	0	0	3,541	31,714	0
25-IN1430	College Intern II	NP	N	EE	Anchorage	N00	9A	6.0		16,760	0	0	2,107	18,867	0
25-IN1431	College Intern II	NP	N	EE	Anchorage	N00	9A	6.0		16,760	0	0	2,107	18,867	0
25-IN1432	College Intern II	NP	N	EE	Anchorage	N00	9A	6.0		16,760	0	0	2,107	18,867	0
25-IN1433	College Intern I	NP	N	EE	Anchorage	N00	8A	9.5		25,009	0	0	3,144	28,153	0
25-IN1434	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		25,140	0	0	3,160	28,300	0
25-IN1435	College Intern III	NP	N	EE	Anchorage	N00	10A	6.0		17,794	0	0	2,237	20,031	0
25-IN1436	College Intern III	NP	N	EE	Anchorage	N00	10A	6.0		17,794	0	0	2,237	20,031	0
25-IN1437	College Intern III	NP	N	EE	Anchorage	N00	10A	9.5		28,173	0	0	3,541	31,714	0
25-IN1438	College Intern III	NP	N	EE	Anchorage	N00	10A	9.5		28,173	0	0	3,541	31,714	0
25-IN1439	College Intern II	NP	N	EE	Anchorage	N00	9A	6.0		16,760	0	0	2,107	18,867	0
25-IN1440	College Intern III	NP	N	EE	Anchorage	N00	10A	9.5		28,173	0	0	3,541	31,714	0
25-IN1441	College Intern I	NP	N	EE	Anchorage	N00	8A	6.0		15,795	0	0	1,985	17,780	0
25-IN1502	College Intern IV	NP	N	EE	Anchorage	N00	12A	9.0		30,084	0	0	3,782	33,866	0
25-IN1503	College Intern IV	NP	N	EE	Anchorage	N00	12A	9.0		30,084	0	0	3,782	33,866	0
25-IN1504	College Intern IV	NP	N	EE	Anchorage	N00	12A	9.0		30,084	0	0	3,782	33,866	0
25-IN1505	College Intern IV	NP	N	EE	Anchorage	N00	12A	9.0		30,084	0	0	3,782	33,866	0

Total														Total Salary Costs:	14,827,026	
Positions														Total COLA:	0	
New														Total Premium Pay:	62,305	
Deleted														Total Benefits:	8,398,011	
Full Time Positions:	171	0	0													
Part Time Positions:	17	0	0													
Non Permanent Positions:	26	0	0													
Positions in Component:	214	0	0													
														Total Pre-Vacancy:	23,287,342	
														Minus Vacancy Adjustment of 6.69%:	(1,556,842)	
														Total Post-Vacancy:	21,730,500	
														Plus Lump Sum Premium Pay:	0	
														Personal Services Line 100:	21,730,500	

Total Component Months: 2,430.5

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,610	9,900	0.05%
1005 General Fund/Program Receipts	443,446	413,800	1.90%
1007 Interagency Receipts	38,900	36,300	0.17%
1039 U/A Indirect Cost Recovery	4,501,866	4,200,900	19.33%
1061 Capital Improvement Project Receipts	18,292,520	17,069,600	78.55%
Total PCN Funding:	23,287,342	21,730,500	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: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		28.2	31.3	31.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			28.2	31.3	31.3
72100	Instate Travel	The Preconstruction Engineer, section chiefs, and functional managers of Preliminary Design and Environmental, Highway and Aviation Design, Materials, Utilities, Traffic, Right-of-Way travel for administration and coordination of projects, field reviews, permit inspections, surveys, staff meetings, hearings, training and conferences. This includes lodging, meals, and incidentals in association with the above travel.	23.2	25.0	25.0
72400	Out Of State Travel	Out of state travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state.	5.0	6.3	6.3

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		798.9	548.4	548.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			798.9	548.4	548.4
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	10.1	10.0	10.0
73025	Education Services	Training services and/or conference fees, membership fees, and employee tuition (excluding Information Technology).	17.8	12.0	12.0
73050	Financial Services	Credit card processing fees for permits paid for by credit card: driveway permits, encroachment permits, lane closure permits, property management permits for use of rights-of way, etc.	0.9	1.2	1.2
73150	Information Technlgy	Information technology (IT) training, IT consulting, IT equipment leases, software licensing, and software maintenance primarily for upgrades of Autocad licenses and aviation building network upgrades. Includes Microsoft Enterprise Agreement.	107.9	110.9	110.9
73156	Telecommunication	Long distance, local phone service, data communication, and cellular service provided by vendors.	15.5	10.0	10.0
73225	Delivery Services	Freight services, mail courier services, and postage costs.	11.5	14.0	14.0
73450	Advertising & Promos	Advertising and legal notices for non-project specific publications.	1.4	1.0	1.0
73525	Utilities	Utility expenses for property managed by the Right-of-Way section.	0.5	1.5	1.5
73650	Struc/Infstruct/Land	Expenses for snow removal, janitorial, lawncare, and other services for property managed by the Right-of-Way section.	10.9	2.0	2.0
73675	Equipment/Machinery	Maintenance agreements for five Sharp copiers in: Preliminary and Engineering Design Services; Aviation	20.5	20.0	20.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Design and Engineering Services (2298)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			798.9	548.4	548.4
		and Highway Design; Right-of-Way, Traffic and Utilities; and four fax machines; and other office equipment repairs as needed.			
73750	Other Services (Non IA Svcs)	Ergonomic workstation studies, armored car services, and excess copier click charges.	4.1	4.0	4.0
73753	Program Mgmt/Consult	Contractual services associated with the migration of legacy utility permits to the Department's eDocuments System.	100.0	86.1	86.1
73805	IT-Non-Telecommunication	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.	72.4	48.9	48.9
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.	174.4	164.6	164.6
73809	Mail	Central Mail			
		Chargeback fees for central mail services such as mailing vendor payments from the state accounting system and payroll warrants from the state payroll system (AKPAY).	1.6	1.8	1.8
73810	Human Resources	Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.0	5.2	5.2
73812	Legal	Transportation Section			
		Legal services provided by the Department of Law.	7.2	5.0	5.0
73814	Insurance	Risk Management			
		Pilot insurance program	0.1	0.0	0.0
73815	Financial	Finance			
		Chargeback fees for the state accounting system and the state payroll system (AKPAY).	10.2	10.2	10.2
73816	ADA Compliance	Americans With Disabilities			
		Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.1	2.0	2.0
73819	Commission Sales (IA Svcs)	State Travel Office			
		Processing fees charged by the State Travel Office.	0.6	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Design and Engineering Services (2298)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			798.9	548.4	548.4
73822	Construction (IA Svcs)	Central Design & Eng Svcs Rental of an engineering level from the Survey Optics Lab.	0.5	0.0	0.0
73827	Safety (IA Svcs)	AIA Safety Ted Stevens Anchorage International Airport security badges for engineering staff.	0.8	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet Operating and replacement fees for approximately 27 vehicles in: Preliminary Design and Engineering; Right-of-Way; and Traffic and Safety. This also includes fuel for the vehicles purchased with a state credit card. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement.	197.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Central Construction & CIP Construction staff support to the Right-of-Way section to perform field inspections for Right-of-Way permits issued by Central Region and review of traffic control plans not funded by a construction project.	31.9	38.0	38.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		149.7	159.9	159.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			149.7	159.9	159.9
74200	Business	Consumable office supplies, subscriptions, furniture and small tools with a value of less than \$5,000 per item used in daily operations.	82.8	90.9	90.9
74233	Info Technology Equip	Computers, printers and small printers. The component is on a four year computer replacement schedule for a permanent full-time staff of 172. Computers for administrative staff are approximately \$1.5 each, and \$2.0 for engineering staff.	56.7	49.0	49.0
74600	Safety (Commodities)	Surveyor's vests and safety vests for Right-of-Way employees.	0.3	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies include small tools, equipment fuel, paint, survey markers, and parts used by materials, geology and survey crews.	9.9	20.0	20.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		11.3	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			11.3	5.0	5.0
75830	Info Technology	Central Region Design and Engineering Services allocated portion of equipment and capital upgrades to the Aviation Building network.	11.3	5.0	5.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				87.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		Utility Permits		87.9	0.0	0.0
	Over collection of receipts from issuing utility permits in the state's right-of-way and for inspections of utility installations.						

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				0.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
65790	Arrearage Interest Interest paid on utility permit invoices				0.1	0.0	0.0
66190	Py Reimburse Recvry Prior year recovery of vendor overpayment				0.4	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				11.0	37.8	37.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	Statewide			0.0	22.8	22.8
	Reimbursement from any state agency's operating budget for services provided. Typical requests are for design studies, environmental consultation, drilling, drafting, and right-of-way surveys. Specific agreements and departments served vary from year to year.						
59250	Dotpf Op, Tpb,& Othr	Central Highways and Aviation			10.8	15.0	15.0
	Reimbursable services agreement from Central Region Highways and Aviation for professional services in the environmental field.						
59250	Dotpf Op, Tpb,& Othr	Statewide Aviation			0.2	0.0	0.0
	Reimbursable services agreement from Statewide Aviation for professional services in the survey/appraisal field.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51060	General Fund Program Receipts		540.1	548.9	548.9		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts Receipts from the sale and or lease of excess right-of-way and permits for encroachments in the state right-of-way. Receipts also include charges assessed to the owners of illegally placed signs within the State's right-of-way. These signs are removed and stored. When they are identified they are returned to the owner after the owner has paid the established fee. Includes receipts collected from the Tourist Oriented Destination Signs (TODS) Program, per AS 19.05.070-100. \$100 application fee collected to process requests for permit for encroachments in the right-of-way of a highway, per CH 61, SLA 05 (HB279).		Right-of-Way Fees		127.3	225.9	225.9
51060	GF Program Receipts Receipts from issuing utility permits in the state's right-of-way and for inspections of utility installations.		Utility Permits		412.8	323.0	323.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51200	Capital Improvement Project Receipts		22,002.2	21,896.0	21,782.3		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				17,295.4	17,134.4	17,069.6
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 (RSA) each year. Based on the actual use of the vehicles and established billings rates, costs are then billed to the capital project and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				188.3	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).				4,518.5	4,761.6	4,712.7

Interagency Services
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication Computer services provided by 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	72.4	48.9	48.9
73805 IT-Non-Telecommunication subtotal:				72.4	48.9	48.9
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	174.4	164.6	164.6
73806 IT-Telecommunication subtotal:				174.4	164.6	164.6
73809	Mail Chargeback fees for central mail services such as mailing vendor payments from the state accounting system and payroll warrants from the state payroll system (AKPAY).	Inter-dept	Central Mail	1.6	1.8	1.8
73809 Mail subtotal:				1.6	1.8	1.8
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.0	5.2	5.2
73810 Human Resources subtotal:				0.0	5.2	5.2
73812	Legal Legal services provided by the Department of Law.	Inter-dept	Transportation Section	7.2	5.0	5.0
73812 Legal subtotal:				7.2	5.0	5.0
73814	Insurance Pilot insurance program	Inter-dept	Risk Management	0.1	0.0	0.0
73814 Insurance subtotal:				0.1	0.0	0.0
73815	Financial Chargeback fees for the state accounting system and the state payroll system (AKPAY).	Inter-dept	Finance	10.2	10.2	10.2
73815 Financial subtotal:				10.2	10.2	10.2
73816	ADA Compliance Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	1.1	2.0	2.0
73816 ADA Compliance subtotal:				1.1	2.0	2.0
73819	Commission Sales (IA Svcs) Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.6	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.6	0.0	0.0
73822	Construction (IA Svcs) Rental of an engineering level from the Survey Optics Lab.	Inter-dept	Central Design & Eng Svcs	0.5	0.0	0.0
73822 Construction (IA Svcs) subtotal:				0.5	0.0	0.0
73827	Safety (IA Svcs) Ted Stevens Anchorage International Airport security badges for engineering staff.	Inter-dept	AIA Safety	0.8	0.0	0.0
73827 Safety (IA Svcs) subtotal:				0.8	0.0	0.0

Interagency Services
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73848	State Equip Fleet	Operating and replacement fees for approximately 27 vehicles in: Preliminary Design and Engineering; Right-of-Way; and Traffic and Safety. This also includes fuel for the vehicles purchased with a state credit card. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement.	Inter-dept	State Equipment Fleet	197.0	0.0	0.0
73848 State Equip Fleet subtotal:				197.0	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	Construction staff support to the Right-of-Way section to perform field inspections for Right-of-Way permits issued by Central Region and review of traffic control plans not funded by a construction project.	Intra-dept	Central Construction & CIP	31.9	38.0	38.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				31.9	38.0	38.0	
Central Design and Engineering Services total:				497.8	275.7	275.7	
Grand Total:				497.8	275.7	275.7	