

State of Alaska FY2017 Governor's Operating Budget

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

Component: Northern Design and Engineering Services

Contribution to Department's Mission

Develop, design and advertise 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 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.
- Acquire and vacate right of way as required to support the department's mission.
- Conduct public involvement throughout the project development process.
- Provide technical assistance during construction.
- Assure environmental compliance during construction and maintenance and operations of facilities.
- Complete traffic speed studies and accident analysis.
- Conduct hydrological studies, materials testing and surveying.
- Administer utility, right-of-way and traffic permits. Manage the state's right-of-way per regulations and statutes.
- Administer capital improvement program (CIP) project bid packages, advertise, and contract award.
- Help resolve bidding disputes.
- Administer professional services agreements.

Major Component Accomplishments in 2015

- Delivered a comprehensive program of bid ready designs and contract documents for highways, buildings and airports totaling over \$315 million in federal and state funds.
- Highway delivered projects includes: Airport Way Resurfacing Stage II; Peger Road Resurfacing; College Road Pavement Rehabilitation; College/Antoinette/Margarette Ave Intersection, Reconstruction; Northern Region Signal Interconnect; Alaska Highway (Hwy) mile post (MP) 1354-1365 Rehabilitation Dalton Hwy MP 379-397 Reconstruction; Parks Hwy Rest Areas; Parks Hwy MP 192-194 Resurfacing; Richardson Hwy MP 257-265 Reconstruction; Richardson Hwy MP 2 Intersection Improvements; Tok Cutoff MP 24-30 Resurfacing.
- Highway bridge delivered projects include: Edgerton Hwy Lakina Bridge Replacement; Denali Hwy Seattle Creek Bridge Replacement; Parks Hwy Bridge Deck Rehabilitation; Richardson Hwy MP 295 Banner Creek Bridge Replacement; Tok Cutoff MP 17 Tulsona Creek Bridge Replacement; Tok Cutoff MP 75.6 Slana River Bridge Replacement.
- Pedestrian/Bicycle projects include: Goldhill Road Bicycle and Pedestrian Facility; Yankovich Miller Hill Multi Use Path; Plack Road Bicycle and Pedestrian Facility; Badger Road Bike Path Resurfacing.
- Airport delivered projects include: Coldfoot Airport Improvements; Deadhorse Aircraft Rescue Fire Fighting Bay Addition Stage II; Gulkana Airport Apron and Taxiway Repaving; Pilot Station Airport Relocation; Shishmaref Airport Resurfacing.
- Supported the Dalton Highway Flooding Disaster with technical support; contract documents, and environmental authorizations.

Key Component Challenges

- Coordination with the greater Fairbanks area Municipal Planning Organization and the Department of Environmental Conservation as a result of Fairbanks being an air quality non-attainment area.
- Acquiring land for projects due to large number of individual parcels on complex projects.
- Access to material sites due to slow permitting from Alaska Department of Natural Resources and Bureau of Land Management.

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 02.15, Alaska Aeronautics Act of 1949
AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects
AS 08.87, Real Estate Appraisers
AS 19, Highways and Ferries
AS 29.60, Municipal Government State Programs
AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels
AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices
AS 35, Public Buildings, Works, and Improvements
AS 36, Public Contracts
AS 44.42, State Government, Department of Transportation and Public Facilities
AS 44.62, State Government, Administrative Procedure Act
17 AAC 15 Transportation and Public Facilities
CFR 14 Aeronautics
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
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Northern Design and Engineering Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	119	119	Annual Salaries	10,538,846
Part-time	15	15	Premium Pay	614,072
Nonpermanent	5	3	Annual Benefits	6,222,180
			<i>Less 6.48% Vacancy Factor</i>	<i>(1,126,398)</i>
			Lump Sum Premium Pay	0
Totals	139	137	Total Personal Services	16,248,700

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Administrative Assistant I	0	3	0	0	3	
Administrative Assistant II	0	1	0	0	1	
College Intern II	0	3	0	0	3	
Drafting Technician I	0	1	0	0	1	
Drafting Technician II	0	1	0	0	1	
Drafting Technician III	0	2	0	0	2	
Driller Journey	0	2	0	0	2	
Driller Sub Journey	0	2	0	0	2	
Engineer/Architect I	0	11	0	0	11	
Engineer/Architect II	0	5	0	0	5	
Engineer/Architect III	0	8	0	0	8	
Engineer/Architect IV	0	3	0	0	3	
Engineer/Architect V	0	1	0	0	1	
Engineering Assistant II	0	12	0	0	12	
Engineering Assistant III	0	24	0	0	24	
Engineering Associate	0	2	0	0	2	
Engineering Asst I	0	1	0	0	1	
Engineering Geologist II	0	3	0	0	3	
Environ Impact Analyst II	0	3	0	0	3	
Environ Impact Analyst III	0	6	0	0	6	
Environ Impc Analysis Mgr I	0	1	0	0	1	
Land Survey Manager I	0	1	0	0	1	
Land Surveyor I	0	2	0	0	2	
Land Surveyor II	0	1	0	0	1	
Matlab Tech Sub Journey I	0	2	0	0	2	
Matlab Tech Sub Journey II	0	1	0	0	1	
Matlab Tech Sub Journey III	0	1	0	0	1	
Office Assistant II	0	6	0	0	6	
Procurement Spec I	0	1	0	0	1	
Procurement Spec II	0	1	0	0	1	
Regional Engineering Geologist	0	1	0	0	1	
Right of Way Agent I	0	1	0	0	1	
Right of Way Agent II	0	2	0	0	2	
Right of Way Agent III	0	7	0	0	7	
Right of Way Agent IV	0	2	0	0	2	
Right of Way Agent VI	0	1	0	0	1	
Right of Way Assistant	0	1	0	0	1	

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Survey Journey	0	2	0	0	2
Survey Lead	0	2	0	0	2
Survey Sub Journey I	0	1	0	0	1
Survey Sub Journey II	0	3	0	0	3
Tech Eng I / Architect I	0	3	0	0	3
Totals	0	137	0	0	137

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
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	15,295.2	16,408.7	16,408.7	16,248.7	16,248.7	0.0	0.0%
72000 Travel	87.3	28.4	28.4	28.4	28.4	0.0	0.0%
73000 Services	863.9	482.6	482.6	482.6	482.6	0.0	0.0%
74000 Commodities	119.9	104.2	104.2	104.2	104.2	0.0	0.0%
75000 Capital Outlay	12.7	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	16,379.0	17,023.9	17,023.9	16,863.9	16,863.9	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	309.8	124.3	124.3	124.3	124.3	0.0	0.0%
1005GF/Prgm (DGF)	124.8	127.4	127.4	127.4	127.4	0.0	0.0%
1007I/A Rcpts (Other)	70.4	155.6	155.6	155.6	155.6	0.0	0.0%
1061CIP Rcpts (Other)	15,874.0	16,616.6	16,616.6	16,456.6	16,456.6	0.0	0.0%
Unrestricted General (UGF)	309.8	124.3	124.3	124.3	124.3	0.0	0.0%
Designated General (DGF)	124.8	127.4	127.4	127.4	127.4	0.0	0.0%
Other Funds	15,944.4	16,772.2	16,772.2	16,612.2	16,612.2	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	122	119	119	119	119	0	0.0%
Permanent Part Time	14	15	15	15	15	0	0.0%
Non Permanent	5	5	5	5	3	-2	-40.0%

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

Component: Northern Design and Engineering Services (2299)
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		17,023.9	16,408.7	28.4	482.6	104.2	0.0	0.0	0.0	119	15	5
1004 Gen Fund		124.3										
1005 GF/Prgm		127.4										
1007 I/A Rcpts		155.6										
1061 CIP Rcpts		16,616.6										
Subtotal		17,023.9	16,408.7	28.4	482.6	104.2	0.0	0.0	0.0	119	15	5
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer to Statewide Design & Engineering to Mitigate General Fund Reduction												
Trout		-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-160.0										
Transfer capital improvement project receipts/in-direct to mitigate the reduction in general funds.												
Subtotal		16,863.9	16,248.7	28.4	482.6	104.2	0.0	0.0	0.0	119	15	5
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
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												
SalAdj		-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.9										
Cost of living adjustment for certain bargaining units: \$336.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$1.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$238.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$96.3												
Delete Long-Term Vacant Positions (25-IN0926 and 25-IN1203)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2

The following vacant positions are being deleted:

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

Component: Northern Design and Engineering Services (2299)
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	
Non-Permanent, College Intern II (25-IN0926), range 9, located in Fairbanks												
Non-Permanent, College Intern II (25-IN1203), range 9, located in Fairbanks												
	Totals	16,863.9	16,248.7	28.4	482.6	104.2	0.0	0.0	0.0	119	15	3

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
Component: Northern Design and Engineering Services (2299)
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
25-0165	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K / L	12.0		96,215	0	7,357	54,908	158,480	0
25-1369	Engineer/Architect V	FT	A	SS	Fairbanks	203	27L	12.0		140,820	0	0	66,763	207,583	10,379
25-1372	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26M / N	12.0		144,395	0	0	67,859	212,254	0
25-1377	Administrative Assistant I	FT	A	GG	Fairbanks	203	12L / M	12.0		54,399	0	3,955	38,276	96,630	1,933
25-1380	Administrative Assistant I	FT	A	GP	Fairbanks	203	12M	12.0		55,536	0	6,412	39,598	101,546	2,031
25-1381	Procurement Spec I	FT	A	GP	Fairbanks	203	14J	12.0		57,192	0	0	37,849	95,041	1,901
25-1382	Right of Way Agent VI	FT	A	SS	Fairbanks	203	23R	12.0		142,236	0	0	67,197	209,433	42,306
25-1388	Right of Way Agent III	FT	A	GP	Fairbanks	203	18B / C	12.0		61,592	0	0	39,467	101,059	0
25-1389	Engineer/Architect III	FT	A	SS	Fairbanks	203	25M / N	12.0		138,651	0	0	66,098	204,749	0
25-1390	Land Survey Manager I	FT	A	SS	Fairbanks	203	23E / F	12.0		100,602	0	0	53,339	153,941	0
25-1391	Right of Way Agent III	FT	A	GP	Fairbanks	203	18J	12.0		75,288	0	0	44,505	119,793	0
25-1392	Land Surveyor II	FT	A	SS	Fairbanks	2S4	22E / F	12.0		97,416	0	0	52,167	149,583	0
25-1393	Engineer/Architect II	FT	A	SS	Fairbanks	203	23M / N	12.0		121,377	0	0	60,804	182,181	0
25-1394	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		77,940	0	0	45,480	123,420	0
25-1395	Engineering Associate	FT	A	GP	Fairbanks	203	21J / K	12.0		92,996	0	14,172	56,230	163,398	0
25-1396	Engineer/Architect I	FT	A	GP	Fairbanks	203	22K	12.0		101,868	0	7,836	57,163	166,867	0
25-1398	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26M / N	12.0		143,834	0	0	67,687	211,521	0
25-1399	Right of Way Agent III	FT	A	GP	Fairbanks	203	18J	12.0		75,288	0	0	44,505	119,793	0
25-1400	Right of Way Agent I	FT	A	GP	Fairbanks	203	14F / G	12.0		54,746	0	0	36,949	91,695	0
25-1406	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G	12.0		88,416	0	6,801	51,835	147,052	0
25-1409	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		77,042	0	5,766	47,271	130,079	0
25-1414	Right of Way Agent IV	FT	A	SS	Fairbanks	203	20L / M	12.0		96,095	0	0	51,682	147,777	0
25-1415	Right of Way Agent IV	FT	A	SS	Fairbanks	203	20F	12.0		83,448	0	0	47,030	130,478	0
25-1416	Right of Way Agent III	FT	A	GP	Fairbanks	203	18C / D	12.0		63,444	0	0	40,149	103,593	0
25-1419	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26Q / R	12.0		164,220	0	0	73,935	238,155	0
25-1421	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		77,822	0	5,941	47,622	131,385	0
25-1423	Right of Way Agent II	FT	A	GP	Fairbanks	203	16J / K	12.0		66,503	0	0	41,274	107,777	0
25-1425	Right of Way Assistant	FT	A	GP	Fairbanks	203	12C / D	12.0		42,153	0	0	32,318	74,471	0
25-1426	Office Assistant II	FT	A	GP	Fairbanks	203	10K	12.0		44,976	0	1,729	33,992	80,697	0
25-1432	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		76,947	0	6,342	47,448	130,737	0
25-1433	Engineer/Architect II	FT	A	SS	Fairbanks	203	23K / L	12.0		111,421	0	0	57,318	168,739	0
25-1435	Engineer/Architect II	FT	A	SS	Fairbanks	203	23E / F	12.0		101,979	0	0	53,846	155,825	0
25-1437	Engineer/Architect I	FT	A	GP	Fairbanks	203	22Q / R	12.0		129,743	0	0	63,844	193,587	0
25-1439	Engineering Assistant III	FT	A	GP	Fairbanks	203	21O / P	12.0		112,685	0	12,787	62,535	188,007	0
25-1441	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G / J	12.0		89,961	0	10,201	53,653	153,815	0
25-1442	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		75,047	0	8,649	47,597	131,293	0
25-1444	Engineer/Architect II	FT	A	SS	Fairbanks	203	23J / K	12.0		108,112	0	0	56,101	164,213	0
25-1445	Engineer/Architect I	FT	A	GP	Fairbanks	203	22B / C	12.0		81,219	0	6,159	48,951	136,329	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 Design and Engineering Services (2299)
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
25-1446	Engineer/Architect I	FT	A	GP	Fairbanks	203	22B / C	12.0		80,379	0	0	46,377	126,756	0
25-1456	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		66,054	0	7,548	43,885	117,487	0
25-1460	Engineering Assistant II	FT	A	GP	Fairbanks	203	19O / P	12.0		99,221	0	11,169	57,415	167,805	0
25-1491	Driller Sub Journey	PT	A	LL	Fairbanks	2EE	54D / E	9.0		38,838	0	19,845	34,097	92,780	0
25-1500	Survey Journey	PT	A	LL	Fairbanks	2EE	54J / K	6.0		28,884	0	21,900	27,021	77,805	0
25-1527	Engineer/Architect III	FT	A	SS	Fairbanks	203	25E / F	12.0		115,692	0	0	58,889	174,581	0
25-1529	Environ Impc Analysis Mgr I	FT	A	SS	Fairbanks	203	21F / J	12.0		90,426	0	0	49,596	140,022	0
25-1530	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K	12.0		95,112	0	10,975	55,833	161,920	0
25-1531	Engineer/Architect I	FT	A	GG	Fairbanks	203	22L / M	12.0		109,232	0	0	56,989	166,221	0
25-1532	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17F / G	12.0		67,314	0	2,516	42,497	112,327	0
25-1533	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24K / L	12.0		113,767	0	0	58,657	172,424	0
25-1536	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19G	12.0		77,232	0	2,970	46,312	126,514	0
25-1537	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K / L	12.0		97,639	0	11,035	56,784	165,458	0
25-1538	Engineering Assistant II	FT	A	GP	Fairbanks	203	19A / B	12.0		65,424	0	16,456	46,929	128,809	0
25-1540	Engineer/Architect I	FT	A	GP	Fairbanks	203	22B / C	12.0		80,274	0	0	46,339	126,613	0
25-1542	Engineering Assistant II	FT	A	GP	Fairbanks	203	19A / B	12.0		64,884	0	12,165	45,152	122,201	0
25-1544	Right of Way Agent III	FT	A	GP	Fairbanks	203	18B / C	12.0		61,328	0	0	39,370	100,698	0
25-1545	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17D / E	12.0		61,944	0	9,408	43,057	114,409	0
25-1546	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		69,054	0	0	42,212	111,266	0
25-1549	Engineering Assistant III	FT	A	GP	Fairbanks	203	21M / N	12.0		104,979	0	4,197	56,969	166,145	0
25-1551	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		78,884	0	5,941	48,012	132,837	0
25-1554	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		68,319	0	0	41,942	110,261	0
25-1556	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19K / L	12.0		83,597	0	3,213	48,743	135,553	0
25-1558	Drafting Technician II	FT	A	GP	Fairbanks	203	13C / D	12.0		45,200	0	0	33,438	78,638	0
25-1559	Drafting Technician I	FT	A	GP	Fairbanks	203	10D / E	12.0		38,277	0	0	30,892	69,169	0
25-1565	Survey Journey	PT	A	LL	Fairbanks	2EE	54E / F	6.0		27,143	0	20,490	25,862	73,495	0
25-1570	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		76,947	0	0	45,115	122,062	0
25-1571	Regional Engineering Geologist	FT	A	SS	Fairbanks	2S4	22D / E	12.0		94,761	0	0	51,191	145,952	0
25-1572	Right of Way Agent III	FT	A	GP	Fairbanks	203	18B / C	12.0		62,824	0	0	39,920	102,744	0
25-1581	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K / L	12.0		126,577	0	0	62,398	188,975	0
25-1599	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J	12.0		92,124	0	0	50,697	142,821	0
25-1602	Engineer/Architect III	FT	A	SS	Fairbanks	203	25F	12.0		117,276	0	0	59,472	176,748	0
25-1604	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17G / J	12.0		68,877	0	2,599	43,103	114,579	0
25-1606	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		36,789	0	3,118	31,492	71,399	0
25-1607	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		78,884	0	0	45,827	124,711	0
25-1611	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		85,820	0	0	48,378	134,198	0
25-1612	Survey Lead	PT	A	LL	Fairbanks	2EE	53K	9.0		46,917	0	24,060	38,619	109,596	0
25-1622	Engineering Asst I	FT	A	GP	Fairbanks	203	17B / C	12.0		57,127	0	0	37,825	94,952	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 Design and Engineering Services (2299)
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
25-1624	Matlab Tech Sub Journey I	PT	A	LL	Fairbanks	2EE	59B	9.0		27,948	0	11,466	27,010	66,424	0
25-1626	Engineering Assistant III	FT	A	GP	Fairbanks	203	21M / N	12.0		101,177	0	0	54,027	155,204	0
25-1630	Procurement Spec II	FT	A	SS	Fairbanks	203	16N	12.0		76,716	0	0	44,554	121,270	2,425
25-1635	Engineering Geologist II	FT	A	GP	Fairbanks	203	18G	12.0		72,324	0	22,254	51,600	146,178	0
25-1636	Engineering Geologist II	FT	A	GP	Fairbanks	203	18C / D	12.0		64,524	0	19,464	47,705	131,693	0
25-1640	Engineering Geologist II	FT	A	GP	Fairbanks	203	18G	12.0		72,324	0	22,254	51,600	146,178	0
25-1643	Matlab Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57C / D	11.0		39,921	0	13,152	34,815	87,888	0
25-1644	Driller Sub Journey	PT	A	LL	Fairbanks	2EE	54J / K	9.0		43,202	0	24,090	37,264	104,556	0
25-1645	Driller Journey	FT	A	LL	Fairbanks	2EE	53N	12.0		69,420	0	32,040	54,002	155,462	0
25-1647	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24L / M	12.0		122,788	0	0	61,712	184,500	0
25-1648	Matlab Tech Sub Journey I	PT	A	LL	Fairbanks	2EE	59B / C	9.0		28,593	0	11,466	27,248	67,307	0
25-1673	Engineering Associate	FT	A	GP	Fairbanks	203	21C / D	12.0		79,120	0	0	45,914	125,034	0
25-1677	Engineer/Architect I	FT	A	SS	Fairbanks	203	22D / E	12.0		92,004	0	0	50,177	142,181	0
25-1682	Survey Sub Journey II	PT	A	LL	Fairbanks	2EE	56D	6.0		23,137	0	14,238	22,089	59,464	0
25-1683	Survey Sub Journey II	PT	A	LL	Fairbanks	2EE	56C / D	6.0		22,656	0	13,794	21,749	58,199	0
25-1694	Survey Sub Journey II	PT	A	LL	Fairbanks	2EE	56J / K	6.0		26,049	0	15,708	23,701	65,458	0
25-1704	Engineering Assistant II	FT	A	GP	Fairbanks	203	19K / L	12.0		85,632	0	0	48,309	133,941	0
25-1707	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J / K	12.0		122,821	0	0	61,246	184,067	0
25-1708	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J	12.0		121,080	0	0	60,713	181,793	0
25-1712	Engineering Assistant II	FT	A	SS	Fairbanks	2S4	19P / Q	12.0		102,384	0	11,556	58,245	172,185	0
25-1728	Office Assistant II	FT	A	GP	Fairbanks	203	10E / F	12.0		40,314	0	0	31,641	71,955	0
25-1729	Right of Way Agent III	FT	A	GP	Fairbanks	203	18C / D	12.0		65,244	0	0	40,811	106,055	0
25-1731	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		77,822	0	0	45,437	123,259	0
25-1732	Administrative Assistant II	FT	A	GP	Fairbanks	203	14N / O	12.0		66,904	0	0	41,421	108,325	5,416
25-1737	Office Assistant II	FT	A	GP	Fairbanks	203	10M / N	12.0		49,174	0	0	34,900	84,074	0
25-1740	Land Surveyor I	FT	A	GP	Fairbanks	203	21K / L	12.0		96,736	0	0	52,393	149,129	0
25-1756	Administrative Assistant I	FT	A	GP	Fairbanks	203	12M / N	12.0		55,762	0	0	37,323	93,085	4,654
25-1757	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		37,875	0	0	30,744	68,619	0
25-1766	Engineer/Architect III	FT	A	SS	Fairbanks	203	25C / D	12.0		107,916	0	0	56,029	163,945	0
25-1768	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		36,991	0	0	30,419	67,410	0
25-1770	Drafting Technician III	FT	A	GP	Fairbanks	203	15G	12.0		59,052	0	2,725	39,535	101,312	0
25-1771	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19G	12.0		77,232	0	2,970	46,312	126,514	0
25-1775	Driller Journey	PT	A	LL	Fairbanks	2EE	53J	6.0		30,215	0	23,242	28,004	81,461	0
25-1776	Matlab Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	56C / D	9.0		33,924	0	13,794	30,065	77,783	0
25-1777	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		66,864	0	0	41,406	108,270	0
25-1802	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		66,504	0	0	41,274	107,778	0
25-1821	Land Surveyor I	FT	A	GP	Fairbanks	203	21B / C	12.0		75,902	0	0	44,731	120,633	0
25-1832	Drafting Technician III	FT	A	GP	Fairbanks	203	15C / D	12.0		52,384	0	0	36,081	88,465	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
Component: Northern Design and Engineering Services (2299)
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
25-1835	Survey Sub Journey I	PT	A	LL	Fairbanks	2EE	58B	6.0		19,637	0	12,084	20,010	51,731	0
25-1850	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19G	12.0		77,232	0	11,883	49,590	138,705	0
25-1867	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		79,002	0	0	45,871	124,873	0
25-1871	Survey Lead	PT	A	LL	Fairbanks	2EE	53J / K	8.5		43,336	0	23,242	36,306	102,884	0
25-2410	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19B / C	12.0		66,864	0	5,032	43,257	115,153	0
25-2418	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24G / J	12.0		113,082	0	0	58,405	171,487	0
25-3411	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		69,894	0	0	42,521	112,415	0
25-3449	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G / J	12.0		90,888	0	0	50,242	141,130	0
25-3450	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G / J	12.0		88,725	0	0	49,447	138,172	0
25-3451	Engineer/Architect I	FT	A	GP	Fairbanks	203	22B / C	12.0		82,269	0	0	47,072	129,341	0
25-3452	Engineer/Architect I	FT	A	GP	Fairbanks	203	22D / E	12.0		88,416	0	0	49,333	137,749	0
25-3453	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		75,427	0	0	44,556	119,983	0
25-3516	Engineer/Architect III	FT	A	SS	Fairbanks	203	25N	12.0		140,964	0	0	66,807	207,771	0
25-3574	Engineer/Architect I	FT	A	GP	Fairbanks	203	22J	12.0		98,664	0	0	53,102	151,766	0
25-3593	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19G	12.0		77,232	0	5,941	47,405	130,578	0
25-3605	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D / E	12.0		80,589	0	0	46,454	127,043	0
25-3606	Engineer/Architect I	FT	A	GP	Fairbanks	203	22A / B	12.0		80,064	0	0	46,261	126,325	0
25-3607	Engineer/Architect II	FT	A	SS	Fairbanks	203	23F	12.0		102,132	0	0	53,902	156,034	0
25-3608	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		69,054	0	0	42,212	111,266	0
25-3694	Right of Way Agent II	FT	A	GP	Fairbanks	203	16C / D	12.0		55,318	0	0	37,160	92,478	0
25-IN0926	College Intern II	NP	N	EE	Fairbanks	N03	9A	6.0		0	0	0	0	0	0
25-IN1201	College Intern II	NP	N	EE	Fairbanks	N03	9A	6.0		17,258	0	2,655	2,503	22,416	0
25-IN1202	College Intern II	NP	N	EE	Fairbanks	N03	9A	6.0		17,258	0	2,655	2,503	22,416	0
25-IN1203	College Intern II	NP	N	EE	Fairbanks	N03	9A	6.0		0	0	0	0	0	0
25-IN1204	College Intern II	NP	N	EE	Fairbanks	N03	9A	6.0		17,262	0	2,655	2,504	22,421	0
Total													Total Salary Costs:	10,538,846	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay::	614,072	
Part Time Positions:													Total Benefits:	6,222,180	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	17,375,098	
													Minus Vacancy Adjustment of 6.48%:	(1,126,398)	
													Total Post-Vacancy:	16,248,700	
Total Component Months: 1,561.5													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	16,248,700	

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	71,045	66,439	0.41%
1005 General Fund/Program Receipts	136,228	127,397	0.78%
1007 Interagency Receipts	146,866	137,345	0.85%
1039 U/A Indirect Cost Recovery	3,037,682	2,840,755	17.48%
1061 Capital Improvement Project Receipts	13,983,277	13,076,765	80.48%
Total PCN Funding:	17,375,098	16,248,700	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		87.3	28.4	28.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			87.3	28.4	28.4
72100	Instate Travel	Travel and per diem for field travel including project administration, field reviews, permit inspection, surveys, status meetings, training and conferences, Federal Highway Administration workshops, and American Association for State Highway and Transportation Officials (AASHTO) committee meetings within the state. Includes in-state administrative travel for section chiefs and managers. 8% GF reduction - 1.0	67.2	22.0	22.0
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.	14.2	4.4	4.4
72700	Moving Costs	Moving costs for newly hired or transferred employees.	5.9	2.0	2.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		863.9	482.6	482.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			863.9	482.6	482.6
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	4.8	8.0	8.0
73025	Education Services	Training and conference fees for training including American Association of State and Highway Transportation Officials (AASHTO) training and other training as required. Includes membership dues, registration fees, and employee tuition (excluding IT). 8% GF reduction - 4.5	12.2	15.5	15.5
73050	Financial Services	Financial service fees, penalties and fines.	0.3	0.0	0.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes annual AutoCAD and Eaglepoint licensing.	148.9	117.4	117.4
73156	Telecommunication	Long distance, local phone service, data communication, and cellular service provided by vendors.	10.3	13.0	13.0
73175	Health Services	Drug testing for commercial driver's license.	0.3	0.0	0.0
73225	Delivery Services	Postage, express, freight, and courier costs for administrative correspondence.	10.1	13.0	13.0
73450	Advertising & Promos	Advertising and legal and public notices for non-project specific and public relations activities.	0.7	3.0	3.0
73525	Utilities	Utilities include water and sewer for the Peger road materials lab.	2.3	2.5	2.5
73668	Room/Space	Room rental for conference.	3.2	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements for multiple copiers and fax machines, and repair as needed for various office equipment.	15.0	16.0	16.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Design and Engineering Services (2299)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			863.9	482.6	482.6
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or lease of production copier for contracts (\$57.1), smaller copiers (\$4.7), and occasional rental of other equipment as needed.	93.1	64.0	64.0
73756	Print/Copy/Graphics	Printing to outside vendors and cost per copy charges.	14.3	12.0	12.0
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.	51.0	55.1	55.1
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 conference.	121.7	130.8	130.8
73809	Mail	Admin - Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.0	2.3	2.3
73810	Human Resources	Admin - Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.0	3.9	3.9
73812	Legal	Law - Transportation Section Legal services provided by the Department of Law.	4.0	0.0	0.0
73815	Financial	Admin - Finance Chargeback fees for AKSAS and AKPAY.	6.8	9.1	9.1
73816	ADA Compliance	Labor - Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.8	2.0	2.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office Processing fees charged by the State Travel office.	1.2	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts are for vehicle repairs and miscellaneous services only (no overhead vehicles); prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted Reimbursable	351.5	15.0	15.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Design and Engineering Services (2299)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			863.9	482.6	482.6
73979	Mgmt/Consulting (IA Svcs)	SW Design & Engineering Svcs			
		Services Agreement. Fleet consists of approximately 38 vehicles or equipment: design staff (25), Drilling/Materials staff (10), and Survey/Right-of-way branch (3). Reimbursable services agreement with Statewide Design & Engineering services for Traffic & Safety staff support.	10.4	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		119.9	104.2	104.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			119.9	104.2	104.2
74200	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	59.1	35.0	35.0
74233	Info Technology Equip	Computers, monitors, printers. Computer replacement determined annual by established computer committee. Replace 35-40 computers per year at a cost of \$1,500 each for staff of 160.	51.1	64.2	64.2
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies, including equipment fuel and small tools and parts used by material lab, geology and survey crews. Also includes survey markers and other repair or maintenance supplies as needed.	9.7	5.0	5.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		12.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			12.7	0.0	0.0
75600	Construction (Cap Outlay-Structs/Infras)	Contract for fiber optic connection.	12.7	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				169.8	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 Excess land sale.				169.8	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	9.6	25.0	25.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
64565	Sale Of Plans & Spec Fees collected for plans and specifications in connection with bids and contracts for construction and maintenance projects, per the Department of Transportation and Public Facilities policy and procedure 10.02.030.				9.6	25.0	25.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				70.4	155.6	155.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	Statewide			0.0	83.3	83.3
	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	Northern Highways & Aviation			70.1	62.3	62.3
	Reimbursable services agreement for right of way surveys, design studies, and environmental consultation on maintenance and operations projects.						
59250	Dotpf Op, Tpb,& Othr	Statewide Aviation			0.0	10.0	10.0
	Reimbursable services agreement's from Statewide Aviation, Leasing & Property Management sections (one for each region) to provide appraising, surveying and drafting support.						
59250	Dotpf Op, Tpb,& Othr	SW Design & Engineering Svcs			0.3	0.0	0.0
	Reimbursable services agreement with Statewide Design & Engineering Services for Gasline Support.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51060	General Fund Program Receipts		124.8	127.4	127.4		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts Receipts from issuing utility permits in the State's right-of-way and for inspections of utility installations. Utility receipts converted from GF/PR to RSS via HB 262, Ch 96 SLA 2002. AS 37.05.146(B)(4)(PPP), renumbered to AS 37.05.146(c)(69). Utilities Receipt Support Services were converted to GF/PR as a result of the FY11 Budget Clarification Project.		25000210		102.6	102.6	102.6
51060	GF Program Receipts Receipts from the sale and or lease of excess 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. Receipts are also collected from the Tourist Oriented Destination Signs (TODS) program, per AS 19.05.070-.100. Right-of-way Statutory Designated Program Receipts were converted to GF/PR as a result of the FY11 Budget Clarification Project.		25000289		22.2	24.8	24.8

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51200	Capital Improvement Project Receipts		15,874.0	16,456.6	16,456.6		
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.				12,373.5	13,076.8	13,076.8
59460	Distributed Revenue Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fee, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense reimbursable services agreement (RSA) each year. Based on the actual use of vehicles and establishing billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				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).				3,500.5	3,379.8	3,379.8

Interagency Services
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	51.0	55.1	55.1
73805 IT-Non-Telecommunication subtotal:				51.0	55.1	55.1
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 conference.	Inter-dept	Enterprise Technology Services	121.7	130.8	130.8
73806 IT-Telecommunication subtotal:				121.7	130.8	130.8
73809	Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	1.0	2.3	2.3
73809 Mail subtotal:				1.0	2.3	2.3
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	0.0	3.9	3.9
73810 Human Resources subtotal:				0.0	3.9	3.9
73812	Legal Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	4.0	0.0	0.0
73812 Legal subtotal:				4.0	0.0	0.0
73815	Financial Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	6.8	9.1	9.1
73815 Financial subtotal:				6.8	9.1	9.1
73816	ADA Compliance Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.8	2.0	2.0
73816 ADA Compliance subtotal:				0.8	2.0	2.0
73819	Commission Sales (IA Svcs) Processing fees charged by the State Travel office.	Inter-dept	Admin - State Travel Office	1.2	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				1.2	0.0	0.0
73848	State Equip Fleet State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts are for vehicle repairs and miscellaneous services only (no overhead vehicles); prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted Reimbursable Services Agreement. Fleet consists of approximately 38 vehicles or equipment: design staff (25), Drilling/Materials staff (10), and Survey/Right-of-way branch (3).	Intra-dept	Trans - State Equipment Fleet	351.5	15.0	15.0

Interagency Services
Department of Transportation/Public Facilities

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Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73848 State Equip Fleet subtotal:	351.5	15.0	15.0
73979	Mgmt/Consulting (IA Svcs)	Reimbursable services agreement with Statewide Design & Engineering services for Traffic & Safety staff support.	Intra-dept SW Design & Engineering Svcs	10.4	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	10.4	0.0	0.0
			Northern Design and Engineering Services total:	548.4	218.2	218.2
			Grand Total:	548.4	218.2	218.2