

State of Alaska FY2018 Governor's Operating Budget

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

Component: Central Region Construction and CIP Support

Contribution to Department's Mission

Improve the transportation system in Alaska and protect the health and safety of Alaska's people by constructing safe, environmentally sound, reliable and cost-effective highways, airports, harbors, docks, and buildings.

Core Services

- Review projects for constructability.
- Advertise construction contracts.
- Provide bidding support services to the design section.
- Administer construction contracts.
- Conduct field inspection and materials testing.
- Oversee construction projects.
- Close out projects.
- Work with the Civil Rights Office regarding Disadvantaged Business Enterprises contract specifications and requirements for construction projects.
- Administer state and federal grants.

Major Component Accomplishments in 2016

- Awarded \$324.5 million in construction contracts. \$56.8 million aviation and \$267.7 million highway.
- Completed construction on the federal Highway Safety Improvement Program: Parks Highway Grade Separation 2014 Design Build project to construct railroad overpasses at MP 90 and 99 of the Parks Highway.
- Completed roadway, runway, bridge, traffic signal, taxiway, lighting, environmental, and safety improvements in Anchorage, Eagle River, Girdwood, Soldotna, Kodiak, Kenai, Palmer, Sutton, Eklutna, Aleknagik, Wasilla and Willow.
- Completed a region wide project to apply high friction surface treatment to roadways that have demonstrated surface friction problems in the past.
- Managed emergency repair effort for the Matanuska River near Butte, Alaska.

Key Component Challenges

- Maintaining compliance with Environmental Protection Agency and Department of Environmental Conservation storm water monitoring responsibilities and requirements.
- Compliance with Federal Highway Administration Work Zone Management requirements.
- Limiting construction administration costs due to increased use of consultant services and increasing federal reporting requirements.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the
- new statewide accounting and procurement system, Integrated Resource Information System (IRIS).

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 08 Business and Professions
AS 19 Highways and Ferries
AS 34 Property

AS 35 Public Buildings, Works
AS 36 Public Contracts
AS 44 State Government
USC CFR 14 Aeronautics
USC CFR 23 Highways
USC CFR 41 Contracts
USC CFR 43 Lands
USC CFR 49 Transportation

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Central Region Construction and CIP Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	112	110	Annual Salaries	10,559,334
Part-time	43	41	Premium Pay	2,614,103
Nonpermanent	19	19	Annual Benefits	7,126,548
			<i>Less 6.91% Vacancy Factor</i>	(1,402,285)
			Lump Sum Premium Pay	0
Totals	174	170	Total Personal Services	18,897,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
Accountant IV	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	2	0	0	0	2
Accounting Tech III	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Division Director	1	0	0	0	1
Eng Tech Journey	12	0	0	3	15
Eng Tech Sub Journey I	9	0	0	3	12
Eng Tech Sub Journey II	20	0	0	3	23
Eng Tech Sub Journey III	8	0	0	2	10
Engineer/Architect II	3	0	0	0	3
Engineer/Architect III	6	0	0	0	6
Engineer/Architect IV	2	0	0	0	2
Engineer/Architect V	1	0	0	0	1
Engineering Assistant II	42	0	0	0	42
Engineering Assistant III	21	0	0	0	21
Engineering Associate	7	0	0	0	7
Engineering Asst I	4	0	0	0	4
Office Assistant II	3	0	0	0	3
Offset Dup Mach Op	2	0	0	0	2
Procurement Spec I	2	0	0	0	2
Procurement Spec II	2	0	0	0	2
Procurement Spec III	1	0	0	0	1
Procurement Spec V	1	0	0	0	1
Tech Eng I / Architect I	2	0	0	0	2
Totals	159	0	0	11	170

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	21,506.6	19,091.4	19,091.4	19,091.4	18,897.7	-193.7	-1.0%
72000 Travel	29.1	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	915.1	872.1	872.1	872.1	929.0	56.9	6.5%
74000 Commodities	262.0	222.6	222.6	222.6	222.6	0.0	0.0%
75000 Capital Outlay	45.5	135.0	135.0	135.0	135.0	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	22,758.3	20,337.1	20,337.1	20,337.1	20,200.3	-136.8	-0.7%
Fund Sources:							
1004Gen Fund (UGF)	8.1	97.5	97.5	97.5	97.7	0.2	0.2%
1007I/A Rcpts (Other)	32.6	46.0	46.0	46.0	46.1	0.1	0.2%
1061CIP Rcpts (Other)	22,717.6	20,193.6	20,193.6	20,193.6	20,056.5	-137.1	-0.7%
Unrestricted General (UGF)	8.1	97.5	97.5	97.5	97.7	0.2	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	22,750.2	20,239.6	20,239.6	20,239.6	20,102.6	-137.0	-0.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	114	114	114	112	110	-2	-1.8%
Permanent Part Time	44	44	44	43	41	-2	-4.7%
Non Permanent	19	19	19	19	19	0	0.0%

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

Component: Central Region Construction and CIP Support (2293)
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	20,337.1	19,091.4	16.0	872.1	222.6	135.0	0.0	0.0	114	44	19
1004 Gen Fund		97.5										
1007 I/A Rcpts		46.0										
1061 CIP Rcpts		20,193.6										
Subtotal		20,337.1	19,091.4	16.0	872.1	222.6	135.0	0.0	0.0	114	44	19
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete Transportation Planner I (25-0127), Duplication Supervisor (25-0412) and Office Assistant I (25-0786)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
The following position is being deleted to satisfy the FY2017 unallocated reduction. The department received an unallocated reduction for one-time salary adjustments in FY2016. Authority associated with this position was deleted as part of the FY2017 Governor's amended scenario.												
Positions being deleted:												
25-0127, full-time, Transportation Planner I, range 21, Anchorage												
25-0412, full-time, Duplication Supervisor, range 15, Anchorage												
25-0786, part-time, Office Assistant I, range 8, Anchorage												
Subtotal		20,337.1	19,091.4	16.0	872.1	222.6	135.0	0.0	0.0	112	43	19
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		65.3										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$65.4												
FY2018 PS Health Ins.: \$44.5												
FY2018 PS Health Ins.: \$20.9												
Delete Federal Program Positions (25-0868, 25-0940, 25-3500)												
	Dec	-227.6	-227.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
1061 CIP Rcpts		-227.6										

The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation

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

Component: Central Region Construction and CIP Support (2293)
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	
<p>funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.</p> <p>Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.</p> <p>Positions to be deleted: Part-time, Eng Tech Sub Journey II (25-0868), wage grade 57, located in Anchorage Part-time, Eng Tech Sub Journey II (25-0940), wage grade 57, located in Kodiak Full-time, Engineer/Architect II (25-3500), range 23, located in Anchorage</p>												
Transfer to Department of Administration for Shared Services of Alaska Implementation												
	Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.</p> <p>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</p> <p>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.</p> <p>Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</p> <p>The following PCN is transferred to the Shared Services organization: Full-time, Office Assistant II (25-0444), range 10, located in Anchorage</p>												
Savings from Shared Services of Alaska Implementation												
	Dec	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-6.3										
<p>The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts</p>												

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

Component: Central Region Construction and CIP Support (2293)
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	
payable and travel and expense activities.												
It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.												
The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
Align Authority for Shared Services of Alaska Reimbursable Services Agreement												
	LIT	0.0	-56.9	0.0	56.9	0.0	0.0	0.0	0.0	0	0	0
The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-12.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Central Region Construction and CIP Support (2293)

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	
1004 Gen Fund		0.2										
1061 CIP Rcpts		44.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$42.1												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.3												
Totals		20,200.3	18,897.7	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Central Region Construction and CIP Support (2293)
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
25-0192	Engineer/Architect III	FT	A	SS	Anchorage	200	25D / E	12.0		108,644	0	0	59,261	167,905	0
25-0373	Division Director	FT	A	XE	Anchorage	N00	27J	12.0		126,984	0	0	65,940	192,924	19,100
25-0375	Engineer/Architect III	FT	A	SS	Anchorage	200	25O / P	12.0		143,030	0	0	71,083	214,113	0
25-0379	Procurement Spec II	FT	A	SS	Anchorage	200	16B / C	12.0		54,870	0	0	39,257	94,127	0
25-0391	Engineer/Architect IV	FT	A	SS	Anchorage	200	26M	12.0		135,359	0	0	68,699	204,058	0
25-0394	Procurement Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		47,760	0	0	34,581	82,341	0
25-0395	Procurement Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,871	0	0	33,506	78,377	0
25-0398	Accountant IV	FT	A	SS	Anchorage	200	20B / C	12.0		72,855	0	0	45,948	118,803	0
25-0403	Engineering Assistant II	FT	A	GG	Anchorage	200	19N	12.0		90,075	0	20,802	58,060	168,937	0
25-0405	Engineer/Architect III	FT	A	SS	Anchorage	200	25R	12.0		157,811	0	0	75,675	233,486	0
25-0408	Engineer/Architect V	FT	A	SS	Anchorage	200	27Q	12.0		163,548	0	0	77,457	241,005	0
25-0411	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		46,068	0	0	33,951	80,019	0
25-0415	Engineer/Architect III	FT	A	SS	Anchorage	200	25J	12.0		117,552	0	0	62,575	180,127	0
25-0418	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,558	0	0	30,413	66,971	0
25-0430	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24N	12.0		127,022	0	0	64,066	191,088	0
25-0434	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		48,192	0	0	34,741	82,933	0
25-0440	Engineer/Architect III	FT	A	SS	Anchorage	200	25L / M	12.0		128,876	0	0	66,685	195,561	0
25-0441	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		40,712	0	0	31,959	72,671	0
25-0445	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,424	0	0	29,992	65,416	0
25-0446	Engineering Assistant III	FT	A	GP	Anchorage	200	21K	12.0		92,340	0	21,307	59,090	172,737	0
25-0447	Accounting Tech III	FT	A	GP	Anchorage	200	16F / G	12.0		61,246	0	0	39,597	100,843	0
25-0455	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24E / F	12.0		98,927	0	0	53,615	152,542	0
25-0461	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,522	0	0	30,028	65,550	0
25-0465	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		85,035	0	19,174	55,580	159,789	0
25-0494	Admin Asst III	FT	A	GP	Anchorage	200	15L / M	12.0		64,526	0	0	40,817	105,343	0
25-0502	Engineer/Architect III	FT	A	SS	Anchorage	200	25J / K	12.0		120,573	0	0	63,699	184,272	0
25-0506	Engineering Associate	FT	A	GP	Anchorage	200	21L	12.0		95,799	0	22,124	60,681	178,604	0
25-0509	Engineering Associate	FT	A	GP	Anchorage	200	21L	12.0		95,344	0	22,019	60,473	177,836	0
25-0510	Engineering Assistant III	FT	A	GP	Anchorage	200	21Q	12.0		115,165	0	31,029	70,034	216,228	0
25-0512	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		89,436	0	27,516	60,320	177,272	0
25-0513	Engineering Assistant III	FT	A	GP	Anchorage	200	21K / L	12.0		92,465	0	21,307	59,137	172,909	0
25-0514	Engineering Associate	FT	A	GP	Anchorage	200	21K / L	12.0		93,215	0	24,858	60,737	178,810	0
25-0516	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		64,391	0	17,099	47,128	128,618	0
25-0517	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		68,333	0	18,322	49,049	135,704	0
25-0518	Engineering Associate	FT	A	GP	Anchorage	200	21Q / R	12.0		115,321	0	35,462	71,459	222,242	0
25-0519	Engineering Assistant II	FT	A	GP	Anchorage	200	19L	12.0		83,682	0	22,547	56,331	162,560	0
25-0520	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		64,391	0	21,984	48,945	135,320	0
25-0521	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		85,836	0	23,110	57,342	166,288	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: FY2018 Governor (13956)
Component: Central Region Construction and CIP Support (2293)
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
25-0522	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		74,988	0	28,845	55,440	159,273	0
25-0523	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		75,902	0	20,191	52,560	148,653	0
25-0524	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		74,988	0	25,960	54,366	155,314	0
25-0525	Engineering Assistant II	FT	A	GP	Anchorage	200	19Q	12.0		100,594	0	27,103	64,287	191,984	0
25-0526	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		74,988	0	25,960	54,366	155,314	0
25-0527	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		75,771	0	25,960	54,658	156,389	0
25-0528	Engineering Assistant II	FT	A	GP	Anchorage	200	19L	12.0		83,682	0	28,989	58,727	171,398	0
25-0532	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		72,342	0	24,306	52,767	149,415	0
25-0533	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		68,243	0	23,557	50,963	142,763	0
25-0534	Engineering Assistant II	FT	A	GP	Anchorage	200	19J	12.0		78,120	0	27,040	55,933	161,093	0
25-0535	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		79,922	0	25,538	56,045	161,505	0
25-0536	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		80,664	0	27,924	57,209	165,797	0
25-0539	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54K	9.0		41,433	0	14,873	33,865	90,171	0
25-0540	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J	9.0		39,941	0	18,434	34,635	93,010	0
25-0542	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54A	9.0		32,409	0	14,958	30,540	77,907	0
25-0547	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C / D	6.0		19,750	0	13,594	21,017	54,361	0
25-0548	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B	7.5		23,717	0	13,135	24,475	61,327	0
25-0552	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54L	9.0		42,983	0	19,838	36,289	99,110	0
25-0553	Eng Tech Journey	PT	A	LL	Soldotna	2CC	54K	9.0		42,807	0	19,757	36,193	98,757	0
25-0554	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J / K	9.0		40,687	0	20,482	35,674	96,843	0
25-0555	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54L	9.0		42,983	0	19,838	36,289	99,110	0
25-0559	Eng Tech Journey	PT	A	LL	Wasilla	2BB	54K / L	9.0		43,067	0	19,440	36,172	98,679	0
25-0560	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J / K	9.0		40,853	0	18,434	34,974	94,261	0
25-0562	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F	7.5		30,359	0	16,814	28,314	75,487	0
25-0563	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J / K	9.0		40,935	0	18,434	35,005	94,374	0
25-0564	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54L	9.0		42,983	0	15,429	34,649	93,061	0
25-0570	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55E	7.5		29,335	0	16,247	27,723	73,305	0
25-0571	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F	7.5		30,359	0	16,814	28,314	75,487	0
25-0572	Eng Tech Sub Journey III	PT	A	LL	Wasilla	2BB	55J	7.5		32,065	0	17,759	29,301	79,125	0
25-0574	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55D / E	7.5		28,546	0	15,700	27,226	71,472	0
25-0577	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55M	7.5		35,173	0	19,480	31,097	85,750	0
25-0579	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		86,286	0	23,110	57,509	166,905	0
25-0581	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		79,878	0	0	46,528	126,406	0
25-0586	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57E	6.0		21,031	0	14,559	21,852	57,442	0
25-0587	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B	6.0		18,974	0	13,135	20,557	52,666	0
25-0591	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57B	6.0		19,403	0	13,432	20,828	53,663	0
25-0592	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A	6.0		18,330	0	12,690	20,152	51,172	0
25-0593	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57D	6.0		20,319	0	14,067	21,404	55,790	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: FY2018 Governor (13956)
Component: Central Region Construction and CIP Support (2293)
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
25-0594	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57B / C	6.0		19,845	0	13,432	20,992	54,269	0
25-0595	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57C	6.0		20,066	0	13,891	21,245	55,202	0
25-0601	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B	6.0		18,974	0	13,135	20,557	52,666	0
25-0604	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55E	7.5		29,335	0	16,247	27,723	73,305	0
25-0606	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55K	7.5		32,675	0	18,096	29,653	80,424	0
25-0609	Procurement Spec III	FT	A	SS	Anchorage	200	18B / C	12.0		62,314	0	0	42,027	104,341	0
25-0625	Engineering Associate	FT	A	GP	Anchorage	200	21M	12.0		99,393	0	0	53,788	153,181	0
25-0641	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		57,336	0	15,435	43,885	116,656	0
25-0642	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		66,738	0	22,713	50,090	139,541	0
25-0648	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		89,799	0	30,955	61,734	182,488	0
25-0650	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		56,146	0	8,508	40,865	105,519	0
25-0654	Engineering Assistant II	FT	A	GP	Anchorage	200	19J	12.0		78,120	0	27,040	55,933	161,093	0
25-0666	Offset Dup Mach Op	FT	A	GP	Anchorage	200	12G / J	12.0		46,728	0	0	34,197	80,925	0
25-0669	Engineer/Architect IV	FT	A	SS	Anchorage	200	26M	12.0		135,359	0	0	68,699	204,058	0
25-0674	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		89,799	0	30,955	61,734	182,488	0
25-0677	Procurement Spec V	FT	A	SS	Anchorage	200	21B / C	12.0		77,529	0	0	47,687	125,216	0
25-0678	Engineer/Architect II	FT	A	SS	Anchorage	200	23P / Q	12.0		128,889	0	0	66,689	195,578	0
25-0681	Engineering Assistant III	FT	A	GP	Anchorage	200	21N	12.0		103,122	0	35,723	67,750	206,595	0
25-0684	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		65,922	0	22,713	49,786	138,421	0
25-0688	Engineering Assistant III	FT	A	GP	Anchorage	200	21L	12.0		95,799	0	33,186	64,687	193,672	0
25-0693	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		80,134	0	27,040	56,683	163,857	0
25-0694	Engineering Assistant III	FT	A	GP	Anchorage	200	21Q	12.0		115,165	0	39,895	72,788	227,848	0
25-0696	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		63,691	0	21,984	48,685	134,360	0
25-0701	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		64,391	0	24,427	49,854	138,672	0
25-0731	Engineering Assistant III	FT	A	GG	Anchorage	200	21L / M	12.0		97,746	0	33,186	65,292	196,224	0
25-0735	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		69,138	0	18,322	49,349	136,809	0
25-0737	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		70,033	0	23,557	51,629	145,219	0
25-0758	Engineering Associate	FT	A	GP	Anchorage	200	21K	12.0		92,340	0	31,961	63,054	187,355	0
25-0759	Engineering Assistant III	FT	A	GP	Anchorage	200	21L	12.0		95,799	0	33,186	64,687	193,672	0
25-0760	Engineering Assistant II	FT	A	GP	Anchorage	200	19J	12.0		78,120	0	27,040	55,933	161,093	0
25-0763	Offset Dup Mach Op	FT	A	GP	Anchorage	200	12J / K	12.0		48,866	0	0	34,992	83,858	0
25-0767	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		63,429	0	21,262	48,319	133,010	0
25-0788	Accounting Tech I	FT	A	GP	Anchorage	200	12N	12.0		55,405	0	0	37,424	92,829	0
25-0795	Engineer/Architect II	FT	A	SS	Anchorage	200	23K	12.0		106,219	0	0	58,359	164,578	0
25-0796	Engineering Associate	FT	A	GP	Anchorage	200	21Q	12.0		115,165	0	31,029	70,034	216,228	0
25-0799	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		89,799	0	30,955	61,734	182,488	0
25-0801	Accountant III	FT	A	SS	Anchorage	200	18O / P	12.0		89,857	0	0	52,273	142,130	0
25-0803	Procurement Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		51,559	0	0	35,994	87,553	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Central Region Construction and CIP Support (2293)
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
25-0804	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		56,146	0	21,270	45,613	123,029	0
25-0807	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		75,641	0	28,845	55,683	160,169	0
25-0809	Engineering Assistant II	FT	A	GP	Anchorage	200	19J	12.0		78,120	0	27,040	55,933	161,093	0
25-0811	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		74,988	0	25,960	54,366	155,314	0
25-0814	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		56,146	0	19,143	44,821	120,110	0
25-0815	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		74,341	0	25,191	53,840	153,372	0
25-0822	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		71,171	0	24,306	52,331	147,808	0
25-0828	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54K	9.0		41,433	0	21,247	36,236	98,916	0
25-0829	Eng Tech Journey	PT	A	LL	Wasilla	2BB	54F	9.0		39,180	0	18,083	34,221	91,484	0
25-0832	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54M	9.0		44,592	0	16,007	35,462	96,061	0
25-0833	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J	9.0		39,941	0	18,434	34,635	93,010	0
25-0836	Eng Tech Sub Journey III	PT	A	LL	Wasilla	2BB	55F	7.5		30,932	0	17,131	28,646	76,709	0
25-0857	Accountant III	FT	A	SS	Anchorage	200	18E / F	12.0		68,437	0	0	44,304	112,741	0
25-0868	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A	6.0		0	0	0	0	0	0
25-0870	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A	6.0		18,330	0	12,690	20,152	51,172	0
25-0875	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57F	6.0		21,762	0	15,066	22,313	59,141	0
25-0877	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C	6.0		19,637	0	13,594	20,975	54,206	0
25-0896	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55E	7.5		29,335	0	16,247	27,723	73,305	0
25-0907	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B / C	6.0		19,195	0	13,135	20,640	52,970	0
25-0909	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		70,851	0	0	43,170	114,021	0
25-0940	Eng Tech Sub Journey II	PT	A	LL	Kodiak	2DD	57A	6.0		0	0	0	0	0	0
25-0956	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C / D	7.5		24,944	0	13,594	25,102	63,640	0
25-0957	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B / C	7.5		24,546	0	13,594	24,954	63,094	0
25-3399	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		79,674	0	29,895	57,573	167,142	0
25-3400	Engineer/Architect II	FT	A	SS	Anchorage	200	23L / M	12.0		110,495	0	0	59,950	170,445	0
25-3403	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		68,064	0	23,557	50,897	142,518	0
25-3404	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		72,342	0	18,905	50,758	142,005	0
25-3500	Engineer/Architect II	FT	A	SS	Anchorage	200	23C	12.0		0	0	0	0	0	0
25-3501	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		46,680	0	0	34,179	80,859	0
25-3503	Engineering Assistant II	FT	A	GP	Anchorage	200	19K / L	12.0		80,991	0	27,924	57,330	166,245	0
25-3504	Engineering Assistant II	FT	A	GP	Anchorage	200	19B	12.0		63,516	0	21,984	48,620	134,120	0
25-3505	Engineering Assistant II	FT	A	GP	Anchorage	200	19M / N	12.0		89,286	0	30,075	61,216	180,577	0
25-3506	Engineering Assistant II	FT	A	GP	Anchorage	200	19M	12.0		86,817	0	30,075	60,298	177,190	0
25-3507	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		66,840	0	20,190	49,189	136,219	0
25-3508	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		74,988	0	25,960	54,366	155,314	0
25-3509	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		72,342	0	24,306	52,767	149,415	0
25-3513	Engineering Assistant III	FT	A	GP	Anchorage	200	21K / L	12.0		92,465	0	31,961	63,100	187,526	0
25-3514	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		89,678	0	24,076	59,130	172,884	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Central Region Construction and CIP Support (2293)
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
25-3515	Engineering Assistant III	FT	A	GP	Anchorage	200	21L / M	12.0		97,227	0	36,874	66,276	200,377	0
25-3550	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		89,436	0	24,076	59,040	172,552	0
25-IN0916	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	4.0		12,220	0	7,050	2,422	21,692	0
25-IN0917	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	4.0		12,220	0	7,050	2,422	21,692	0
25-IN0918	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	4.0		12,220	0	8,460	2,599	23,279	0
25-IN0919	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	4.0		12,220	0	8,460	2,599	23,279	0
25-IN0920	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	4.0		12,220	0	8,460	2,599	23,279	0
25-IN0921	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	6.0		18,330	0	8,460	3,368	30,158	0
25-IN0922	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	6.0		18,330	0	8,460	3,368	30,158	0
25-IN0923	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	6.0		16,322	0	7,533	2,999	26,854	0
25-IN0924	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	6.0		16,322	0	7,533	2,999	26,854	0
25-IN0925	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	6.0		16,322	0	6,277	2,841	25,440	0
25-N09022	Eng Tech Sub Journey I	NP	N	LL	Wasilla	2BB	59A	4.0		11,167	0	7,731	2,375	21,273	0
25-N09023	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	6,277	2,157	19,315	0
25-N09024	Eng Tech Sub Journey I	NP	N	LL	Wasilla	2BB	59A	4.0		11,167	0	7,731	2,375	21,273	0
25-N09085	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	6,277	2,157	19,315	0
25-N09087	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	6,277	2,157	19,315	0
25-N09088	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	6,277	2,157	19,315	0
25-N09089	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	6,277	2,157	19,315	0
25-N09090	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	6,277	2,157	19,315	0
25-N09091	Eng Tech Sub Journey I	NP	N	LL	Wasilla	2BB	59A	4.0		11,167	0	6,442	2,213	19,822	0
													Total Salary Costs:	10,559,334	
													Total COLA:	0	
													Total Premium Pay:	2,614,103	
													Total Benefits:	7,126,548	
													Total Pre-Vacancy:	20,299,985	
													Minus Vacancy Adjustment of 6.91%:	(1,402,285)	
													Total Post-Vacancy:	18,897,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	18,897,700	
Total Component Months:		1,716.5													

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	19,099	17,780	0.09%
1007 Interagency Receipts	49,507	46,087	0.24%
1039 U/A Indirect Cost Recovery	3,953,986	3,680,852	19.48%
1061 Capital Improvement Project Receipts	16,277,393	15,152,981	80.18%
Total PCN Funding:	20,299,985	18,897,700	100.00%

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 [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 (1676)
Department of Transportation/Public Facilities
Travel

Component: Central Region Construction and CIP Support (2293)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		29.1	16.0	16.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			29.1	16.0	16.0
2000	In-State Employee Travel	Travel and per diem for the Director, Chief Construction Engineer, Project Control Chief and other managers who occasionally travel to work sites for inspections or project analysis, administrative and procedural review of projects, and staff meetings and hearings.	25.3	12.0	12.0
2002	Out of State Employee 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.	3.8	4.0	4.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Central Region Construction and CIP Support (2293)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		915.1	872.1	929.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			915.1	872.1	929.0
3000	Education Services	Training and conference fees for employees, excluding Information Technology. Includes supervisory training, Western Alliance for Quality in Transportation Construction (WAQTC) training, Nuclear Regulatory Commission (NRC) training, American Association of State and Highway Transportation Officials (AASHTO) training, and Highway Users Federation conferences. Stormwater Pollution Prevention Plan (SWPPP) training and Certified Inspector of Sediment and Erosion Control (CISEC) training.	3.4	10.0	10.0
3001	Financial Services	Uncleared P-Card transactions.	-0.2	0.0	0.0
3001	Financial Services	Claim/Judgement Non-Taxable	15.0	0.0	0.0
3001	Financial Services	Interest expense.	0.4	0.0	0.0
3001	Financial Services	Loan service fees.	0.4	0.0	0.0
3001	Financial Services	Management/Consulting services.	3.3	0.0	0.0
3003	Information Technology	Information technology (IT) training, IT consulting, IT equipment leases, software licensing, and software maintenance primarily for upgrading AutoCAD licenses and aviation building network upgrades. Includes Microsoft Enterprise Agreement.	42.0	40.0	40.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Central Region Construction and CIP Support (2293)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			915.1	872.1	929.0
3004	Telecommunications	Long distance, local phone service, data communication, cellular service provided by vendors.	55.8	60.0	60.0
3006	Delivery Services	Postage, courier or freight charges.	10.5	10.0	10.0
3007	Advertising and Promotions	Advertising and public relations activities for the "Navigator" construction zone public information advisory services.	327.5	375.0	375.0
3008	Utilities	Utilities for field offices (current locations: East 50th Ave., Ted Stevens Anchorage International Airport, the M&O/Construction field office building in Wasilla, Eagle River field office building) a storage facility on Spenard Road, construction test laboratories in Wasilla and Soldotna, and two portable construction test labs. Recycling fees for the Aviation Building.	82.9	110.0	110.0
3009	Structure/Infrastructure/Land	Equipment repairs as needed. Includes maintenance agreements for: Sharp copiers (4 in Construction, 1 in Project Control; and 1 in Contracts); Laserjet printers; copier/scanners and printers owned by the State located in Construction field offices; and Construction vehicle repairs/supplies not acquired or performed by the State Equipment Fleet.	17.3	3.0	3.0
3010	Equipment/Machinery	Six month lease of copiers and scanners for Field Offices managing several projects.	76.7	5.0	5.0
3011	Other Services	Safety services such as guard hire,	21.7	3.0	3.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Central Region Construction and CIP Support (2293)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			915.1	872.1	929.0
3011	Other Services	background checks, security systems, and fingerprinting.			
3011	Other Services	Consultant costs associated with a Consent Decree with the Environmental Protection Agency, effective September 21, 2010, regarding stormwater inspection, reporting, compliance and enforcement. Funding is for costs not directly billable to projects such as meeting coordination, updates, and annual reporting.	51.0	100.0	100.0
3011	Other Services	Microfilm costs for project files that cannot be charged to a project since the project is closed and copy charges per contracts section maintenance agreements.	19.8	7.4	7.4
3011	Other Services	Processing fees charged by the State Travel Office.	0.2	0.0	0.0
3011	Other Services	Transport services.	4.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide 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.	51.6	45.3	45.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide 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.	75.8	80.0	80.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Central Region Construction and CIP Support (2293)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				915.1	872.1	929.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.4	9.0	9.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	21.3	4.0	4.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	12.1	1.1	1.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.3	0.3	0.3
3029	Inter-Agency Education/Training	Admin - Department-wide	Training provided by the Dept. of Administration, Division of Finance.	0.0	5.0	5.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs.	17.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	0.0	0.0	56.9
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	2.8	4.0	4.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Central Region Construction and CIP Support (2293)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		262.0	222.6	222.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			262.0	222.6	222.6
4000	Business	Includes consumable supplies such as paper, pens, copy machine supplies, photographic supplies, computer and data processing supplies used in daily operations. Also includes non-consumable supplies such as furniture, and office equipment with a value of less than \$5,000 per item.	137.3	140.0	140.0
4000	Business	Computers, monitors, printers. The component is on a four year computer replacement schedule for a permanent staff of 114.	35.5	35.6	35.6
4000	Business	Subscriptions	9.9	0.0	0.0
4000	Business	Books and Educational Supplies	3.6	0.0	0.0
4000	Business	Equipment/Furniture/Tools/Vehicles	10.6	0.0	0.0
4002	Household/Institutional	Water and cleaning supplies purchased for field offices.	3.3	4.0	4.0
4003	Scientific and Medical	Construction field lab testing and technical supplies including concrete cylinders, asphalt boxes, concrete remover, sand bags and buckets.	8.8	10.0	10.0
4004	Safety	Safety, first aid, personal safety protection, and fire suppression.	10.0	8.0	8.0
4005	Building Materials	Building materials.	2.5	0.0	0.0
4006	Signs and Markers	Signs and marker supplies.	0.6	0.0	0.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Central Region Construction and CIP Support (2293)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			262.0	222.6	222.6
4011	Electrical	Electrical supplies.	1.0	0.0	0.0
4012	Plumbing	Plumbing supplies.	4.5	0.0	0.0
4014	Bottled Gas	Bottled Gas	0.2	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	11.0	0.0	0.0
4016	Paint/Preservatives	Paint and preservatives.	1.0	0.0	0.0
4019	Small Tools/Minor Equipment	Signs/markers, minor tools/equipment, maintenance and repair supplies. Includes paint, lumber and other structural supplies for minor business and field office repair and maintenance. Also includes lube and parts for minor equipment repairs.	21.2	25.0	25.0
4020	Equipment Fuel	Vehicle fuel.	1.0	0.0	0.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Region Construction and CIP Support (2293)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		45.5	135.0	135.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			45.5	135.0	135.0
5002	Structures and Infrastructure	Central Region Construction's allocated portion of equipment and capital upgrades to the Aviation Building network.	5.1	5.0	5.0
5003	Capital Lease Payments	Capital lease/purchase payments for the copier in the Graphics Section.	40.4	130.0	130.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			32.6	46.0	46.1
5301 Inter-Agency Receipts		Additional revenue of \$2.3 posted since 9/26/16. Reimbursement from any state agency's operating budget for services provided. Typical requests are for professional construction management. Specific agreements and departments served vary from year to year.	32.7	8.0	8.1
5301 Inter-Agency Receipts	Trans - Central Design & Eng Svcs (2298)	Construction staff support to the Utilities section for review of traffic control plans not funded by a construction project.	-0.1	8.0	8.0
5301 Inter-Agency Receipts	Trans - Central Design & Eng Svcs (2298)	Construction staff support to the Right-of-Way section to perform field inspections for right-of-way permits issued by Central Region and for review of traffic control plans not funded by a construction project.	0.0	30.0	30.0
5061 CIP Rcpts (1061 CIP Rcpts)			22,717.6	20,193.6	20,056.5
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	17,566.9	15,322.3	15,180.9
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	5,150.7	4,871.3	4,875.6

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	180.1	144.7	201.6
With Department of Administration	141.2	140.7	197.6
With Department of Law	21.3	4.0	4.0
With Department of Transportation/Public Facilities	17.6	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	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.	51.6	45.3	45.3
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	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.	75.8	80.0	80.0
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.4	9.0	9.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	21.3	4.0	4.0
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	12.1	1.1	1.1
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.3	0.3	0.3
3029 Inter-Agency Education/Training	Admin - Department-wide	Training provided by the Dept. of Administration, Division of Finance.	0.0	5.0	5.0
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet (SEF)	17.6	0.0	0.0

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	Admin - Department-wide operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Shared Services of Alaska accounts payable and travel and expense activities.	0.0	0.0	56.9