

State of Alaska FY2018 Governor's Operating Budget

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

Component: Northern Region Construction and CIP Support

Contribution to Department's Mission

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

Core Services

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

- Provided construction administration for 56 active construction projects across the Northern Region and oversaw payment for \$193 million in construction improvements.
- Oversaw construction of \$38 million in Construction Improvements in remote Western Alaska, in Ambler, Hooper Bay, Hughes, Pilot Station, Nome, Kotzebue, and Shishmaref.
- Provided construction administration for the Dalton Highway emergency flooding repairs.
- Oversaw the placement of 2.7 million tons of material placed on the Dalton Highway to protect the road from thawing and future flood events.
- Finished construction of eight new bridges in the Northern Region.
- Effectively managed public safety, traffic safety, and user delay for emergency rock mitigation work on the Parks Highway.
- Closed out 32 construction projects.

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).
- Expanding federal oversight regarding pedestrian traffic control, and American with Disabilities Act compliance.

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

Contact Information
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Northern Region Construction and CIP Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	68	67	Annual Salaries	9,601,820
Part-time	87	84	Premium Pay	1,414,459
Nonpermanent	10	5	Annual Benefits	6,108,336
			<i>Less 6.46% Vacancy Factor</i>	(1,105,815)
			Lump Sum Premium Pay	0
Totals	165	156	Total Personal Services	16,018,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	1	0	0	1
Accounting Clerk	0	1	0	0	1
Accounting Tech III	0	1	0	0	1
Administrative Assistant II	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Eng Tech Journey	0	12	0	4	16
Eng Tech Sub Journey I	0	2	0	0	2
Eng Tech Sub Journey II	0	23	0	5	28
Eng Tech Sub Journey III	0	12	0	4	16
Engineer/Architect I	0	1	0	0	1
Engineer/Architect III	0	7	0	1	8
Engineer/Architect IV	0	2	0	0	2
Engineer/Architect V	0	1	0	0	1
Engineering Assistant II	0	23	0	3	26
Engineering Assistant III	0	21	0	5	26
Engineering Associate	0	10	0	5	15
Engineering Asst I	0	4	0	0	4
Maint Gen Journey	0	1	0	0	1
Office Assistant I	0	2	0	0	2
Office Assistant II	0	1	0	0	1
Office Assistant III	0	1	0	1	2
Totals	0	128	0	28	156

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	20,420.2	16,154.5	16,154.5	16,154.5	16,018.8	-135.7	-0.8%
72000 Travel	64.5	68.3	68.3	68.3	68.3	0.0	0.0%
73000 Services	299.4	253.1	253.1	253.1	253.1	0.0	0.0%
74000 Commodities	246.8	133.2	133.2	133.2	133.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,030.9	16,609.1	16,609.1	16,609.1	16,473.4	-135.7	-0.8%
Fund Sources:							
1004Gen Fund (UGF)	162.0	162.0	162.0	162.0	163.1	1.1	0.7%
1007I/A Rcpts (Other)	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	20,867.8	16,447.1	16,447.1	16,447.1	16,310.3	-136.8	-0.8%
Unrestricted General (UGF)	162.0	162.0	162.0	162.0	163.1	1.1	0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	20,868.9	16,447.1	16,447.1	16,447.1	16,310.3	-136.8	-0.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	67	67	67	68	67	-1	-1.5%
Permanent Part Time	88	88	88	87	84	-3	-3.4%
Non Permanent	10	10	10	10	5	-5	-50.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	16,609.1	16,154.5	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10
1004 Gen Fund		162.0										
1061 CIP Rcpts		16,447.1										
Subtotal		16,609.1	16,154.5	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete Engineer Tech Journey/Sub Journey II (25-1691)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<p>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.</p> <p>Position being deleted:</p> <p>25-1691, part-time, Engineer Tech Journey/Sub Journey II, wage grade 57, Deadhorse</p>												
Change Engineering Assistant III (25-1578) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>Change Engineering Assistant III (25-1578) from seasonal (part-time) to full-time due to construction workload.</p> <p>Northern Region Construction has a need for additional budgeted months due to the large capital program forecasted over the upcoming construction seasons.</p>												
Transfer Engineering Tech Journey (25-1490) from Northern Region Highways & Aviation for Capital Program Support	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<p>Transfer vacant Engineering Tech Journey from Northern Region Highways & Aviation to Northern Region Construction with subsequent location change from Tazlina to Fairbanks for capital program support.</p> <p>Northern Region Highways & Aviation is able to transfer this position due to the budget based reorganization. There is no longer a need for an Engineering Tech Journey in the Tazlina area. Funding is not being transferred with this position.</p> <p>Northern Region Construction has a need for this support position due to the large capital program forecasted over the upcoming construction seasons. The component will absorb the costs with a projected decrease of overtime and vacancies.</p>												
Subtotal		16,609.1	16,154.5	68.3	253.1	133.2	0.0	0.0	0.0	68	87	10
***** Changes From FY2017 Management Plan To FY2018 Governor *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2018 Salary and Health Insurance Increases												
1061 CIP Rcpts	SalAdj	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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.: \$63.6

FY2018 PS Health Ins.: \$34.5

FY2018 PS Health Ins.: \$29.1

Transfer Eng Tech Sub Journey (25-1505) to Statewide Administrative Services for Human Resource Support

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
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With over 700 staff located in Northern Region and understanding the challenges that Northern Region experiences, the region would benefit the department to have a dedicated Human Resource (HR) position located in Fairbanks that is assigned to the Northern Region area.

The department has experienced a significant increase in personnel-related issues and situations throughout the department. Immediate, in-person HR support is an effective and efficient way to address the increased need for Human Resource expertise and consultative services.

Part-time, Eng Tech Sub Journey (25-1505), wage grade 57, located in Fairbanks has been reclassified to a full-time Human Resource Consultant I/II, range 16/18, located in Fairbanks.

Delete 8 Federal Program Positions

1061 CIP Rcpts	Dec	-221.6	-221.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	-5
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The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation 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.

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.

Positions to be deleted:

Full-time, Accounting Tech I (25-1385), range 12, located in Fairbanks

Part-time, Eng Tech Sub Journey II (25-1697), wage grade 57, located in Fairbanks

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Part-time, Eng Tech Sub Journey II (25-1804), wage grade 57, located in Nome												
Non-permanent, Eng Tech Sub Journey I (25-IN1009), wage grade 59, located in Fairbanks												
Non-permanent, Eng Tech Sub Journey I (25-IN1010), wage grade 59, located in Fairbanks												
Non-permanent, Eng Tech Sub Journey I (25-IN1011), wage grade 59, located in Fairbanks												
Non-permanent, Eng Tech Sub Journey I (25-IN1012), wage grade 59, located in Fairbanks												
Non-permanent, Eng Tech Sub Journey I (25-IN1013), wage grade 59, located in Fairbanks												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-11.8										
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	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1061 CIP Rcpts		33.0										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$32.9												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$1.2												
Totals		16,473.4	16,018.8	68.3	253.1	133.2	0.0	0.0	0.0	67	84	5

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1239	Division Director	FT	A	XE	Fairbanks	N03	27M	6.0	*	71,982	0	0	36,128	108,110	95,407
25-1366	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26N / O	12.0		148,115	0	0	72,662	220,777	0
25-1367	Administrative Officer I	FT	A	SS	Fairbanks	203	17F	12.0		68,280	0	0	44,246	112,526	0
25-1368	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26O	12.0		150,811	0	0	73,500	224,311	0
25-1371	Engineer/Architect III	FT	A	SS	Fairbanks	203	25E / F	12.0		115,340	0	0	61,752	177,092	0
25-1384	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K	12.0		125,622	0	0	65,577	191,199	0
25-1385	Accounting Tech I	FT	A	GG	Fairbanks	203	12C / D	12.0		0	0	0	0	0	0
25-1387	Engineering Associate	FT	A	GP	Fairbanks	203	21N	12.0		106,219	0	16,354	62,411	184,984	0
25-1403	Accounting Tech III	FT	A	GG	Fairbanks	203	16N / O	12.0		77,712	0	2,923	46,810	127,445	0
25-1405	Engineering Associate	FT	A	GP	Fairbanks	203	21G	12.0		88,416	0	13,602	54,765	156,783	0
25-1407	Engineer/Architect III	FT	A	SS	Fairbanks	203	25F	12.0		117,276	0	0	62,472	179,748	0
25-1410	Office Assistant I	FT	A	GP	Fairbanks	203	8F / G	12.0		35,931	0	0	30,180	66,111	0
25-1411	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J	12.0		121,080	0	0	63,888	184,968	0
25-1412	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		78,766	0	11,883	50,535	141,184	0
25-1431	Engineering Associate	FT	A	GP	Fairbanks	203	21J	12.0		92,124	0	14,172	56,356	162,652	0
25-1434	Engineer/Architect I	FT	A	GP	Fairbanks	203	22F / G	12.0		93,360	0	0	51,544	144,904	0
25-1436	Engineering Assistant III	FT	A	GP	Fairbanks	203	21E / F	12.0		83,084	0	12,705	52,447	148,236	0
25-1443	Engineering Assistant II	FT	A	GP	Fairbanks	203	19G / J	12.0		77,905	0	11,883	50,215	140,003	0
25-1447	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J	12.0		92,124	0	14,172	56,356	162,652	0
25-1449	Engineering Assistant II	FT	A	GG	Fairbanks	203	19P	12.0		99,876	0	15,377	59,688	174,941	0
25-1451	Administrative Assistant II	FT	A	SS	Fairbanks	603	14F	12.0		55,020	0	0	39,313	94,333	0
25-1455	Engineering Assistant III	PT	A	GP	Fairbanks	203	21B	6.0		37,476	0	11,532	26,638	75,646	0
25-1457	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		68,949	0	10,398	46,331	125,678	0
25-1459	Engineering Assistant II	FT	A	GP	Fairbanks	203	19R	12.0		107,496	0	16,550	62,959	187,005	0
25-1461	Office Assistant III	FT	A	GP	Fairbanks	203	11J	12.0		46,488	0	0	34,107	80,595	0
25-1464	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54E	6.0		26,637	0	4,098	20,046	50,781	0
25-1465	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54J	8.0		37,960	0	4,380	27,234	69,574	0
25-1467	Eng Tech Journey	PT	A	LL	Nome	2II	54B / C	6.0		26,247	0	4,008	19,868	50,123	0
25-1469	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54J / K	8.0		38,540	0	8,760	29,079	76,379	0
25-1473	Engineering Assistant II	PT	A	GP	Fairbanks	203	19B	8.0		43,616	0	10,065	31,179	84,860	0
25-1474	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54O	8.0		45,123	0	5,206	30,206	80,535	0
25-1479	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54D / E	8.0		35,516	0	8,196	27,745	71,457	0
25-1480	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55N	8.0		41,379	0	9,549	30,429	81,357	0
25-1482	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55C	6.0		25,594	0	7,363	20,873	53,830	0
25-1484	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55C / D	8.0		32,695	0	6,979	26,243	65,917	0
25-1485	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55C / D	8.0		32,246	0	7,308	26,198	65,752	0
25-1486	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55D / E	8.0		33,682	0	7,545	26,820	68,047	0
25-1487	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57C	6.0		23,098	0	3,553	18,527	45,178	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: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1490	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54C / D	10.0		42,121	0	3,844	31,454	77,419	0
25-1492	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55E	8.0		33,748	0	7,788	26,935	68,471	0
25-1494	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54J	9.6		45,552	0	10,950	34,799	91,301	0
25-1502	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	6.0		21,317	0	3,186	17,728	42,231	0
25-1506	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57D	6.0		23,780	0	7,317	20,181	51,278	0
25-1507	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	6.0		20,875	0	6,372	18,749	45,996	0
25-1508	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,709	0	6,372	18,687	45,768	0
25-1511	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57C / D	6.0		21,770	0	6,576	19,158	47,504	0
25-1518	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,709	0	6,372	18,687	45,768	0
25-1519	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57C / D	6.0		21,543	0	6,576	19,073	47,192	0
25-1524	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54J	6.0		28,470	0	8,760	22,462	59,692	0
25-1525	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,709	0	6,372	18,687	45,768	0
25-1534	Engineering Assistant III	PT	A	GP	Fairbanks	203	21F / G	9.5		68,226	0	13,167	43,589	124,982	0
25-1541	Engineering Assistant II	PT	A	GP	Fairbanks	203	19C	8.0		45,056	0	10,398	31,838	87,292	0
25-1548	Engineering Assistant II	PT	A	GP	Fairbanks	203	19C / D	6.0		33,897	0	10,398	24,885	69,180	0
25-1555	Engineering Asst I	FT	A	GP	Fairbanks	203	17B / C	12.0		57,302	0	8,763	41,390	107,455	0
25-1557	Engineering Assistant II	PT	A	GG	Fairbanks	203	19P	9.5		79,068	0	15,377	48,444	142,889	0
25-1566	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,709	0	6,372	18,687	45,768	0
25-1569	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,709	0	6,372	18,687	45,768	0
25-1573	Engineering Associate	FT	A	GP	Fairbanks	203	21R	12.0		123,070	0	18,948	68,736	210,754	0
25-1576	Engineering Assistant III	FT	A	GP	Nome	237	21L / M	12.0		131,781	0	20,207	71,834	223,822	0
25-1578	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	9.6		62,281	0	0	36,620	98,901	0
25-1579	Engineering Assistant II	PT	A	GP	Fairbanks	203	19B	9.6		52,339	0	10,065	36,665	99,069	0
25-1580	Engineering Assistant II	FT	A	GP	Fairbanks	203	19F / G	12.0		76,852	0	11,532	49,693	138,077	0
25-1582	Engineering Assistant II	PT	A	GP	Fairbanks	203	19B / C	9.6		52,447	0	10,065	36,706	99,218	0
25-1596	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57F / J	6.0		23,839	0	7,230	20,171	51,240	0
25-1603	Engineer/Architect III	FT	A	SS	Fairbanks	203	25L / M	12.0		131,926	0	0	67,633	199,559	0
25-1609	Engineering Associate	FT	A	GP	Fairbanks	203	21D / E	12.0		80,694	0	12,318	51,414	144,426	0
25-1615	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55D / E	8.0		33,090	0	5,658	25,898	64,646	0
25-1625	Engineering Assistant II	PT	A	GP	Fairbanks	203	19D	6.0		35,052	0	8,088	24,455	67,595	0
25-1627	Engineering Assistant II	PT	A	GP	Nome	237	19A / B	6.0		43,267	0	12,945	29,318	85,530	0
25-1632	Engineering Assistant III	PT	A	GP	Fairbanks	203	21B / C	6.0		38,616	0	5,941	24,982	69,539	0
25-1633	Engineering Associate	FT	A	GP	Fairbanks	203	21K / L	12.0		97,811	0	10,975	57,282	166,068	0
25-1634	Engineer/Architect V	FT	A	SS	Fairbanks	203	27L	12.0		140,131	0	0	70,182	210,313	2,650
25-1637	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		69,999	0	5,199	44,787	119,985	0
25-1638	Office Assistant II	FT	A	GP	Fairbanks	203	10K / L	12.0		45,159	0	0	33,613	78,772	0
25-1639	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K / L	12.0		98,068	0	10,975	57,378	166,421	0
25-1656	Engineering Assistant III	PT	A	GP	Fairbanks	203	21C / D	9.6		62,753	0	8,912	40,110	111,775	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1657	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D / E	12.0		80,799	0	6,159	49,162	136,120	0
25-1658	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		77,232	0	8,912	48,859	135,003	0
25-1659	Engineering Assistant II	FT	A	GP	Fairbanks	203	19G	12.0		77,232	0	10,397	49,412	137,041	0
25-1660	Engineering Assistant II	PT	A	GP	Fairbanks	203	19P	9.5		79,068	0	13,455	47,729	140,252	0
25-1661	Engineering Asst I	PT	A	GP	Fairbanks	203	17B	9.5		45,087	0	7,667	32,935	85,689	0
25-1662	Engineering Assistant II	PT	A	GP	Fairbanks	203	19C	7.0		39,424	0	9,098	27,858	76,380	0
25-1667	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54L	9.5		48,289	0	9,384	35,091	92,764	0
25-1668	Eng Tech Journey	PT	A	LL	Nome	2II	54J	9.0		45,469	0	9,327	33,303	88,099	0
25-1674	Accounting Clerk	FT	A	GG	Fairbanks	203	10O / P	12.0		53,299	0	0	36,641	89,940	0
25-1678	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55J	8.0		36,049	0	8,319	27,989	72,357	0
25-1684	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,709	0	6,372	18,687	45,768	0
25-1688	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57C	6.0		21,372	0	6,576	19,010	46,958	0
25-1689	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57D / E	7.0		26,264	0	5,089	21,712	53,065	0
25-1693	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	7.0		24,161	0	4,779	20,814	49,754	0
25-1697	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57C	7.0		0	0	0	0	0	0
25-1700	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	7.0		24,161	0	6,372	21,407	51,940	0
25-1701	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57C / D	7.0		25,617	0	4,932	21,413	51,962	0
25-1705	Engineering Associate	FT	A	GP	Fairbanks	203	21G	12.0		88,416	0	13,602	54,765	156,783	0
25-1710	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	7.0		24,161	0	6,372	21,407	51,940	0
25-1715	Eng Tech Journey	PT	A	LL	Nome	2II	54K	9.5		49,570	0	9,633	35,661	94,864	0
25-1742	Engineering Assistant III	PT	A	GP	Fairbanks	203	21D	6.0		40,032	0	12,318	27,881	80,231	0
25-1745	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	7.0		24,658	0	6,372	21,592	52,622	0
25-1748	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54C	9.5		39,566	0	7,689	31,216	78,471	0
25-1752	Accountant IV	FT	A	SS	Fairbanks	203	20Q	12.0		111,485	0	0	60,318	171,803	0
25-1758	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54J	6.0		28,470	0	8,760	22,462	59,692	0
25-1761	Engineering Assistant II	PT	A	GP	Fairbanks	203	19F / G	9.6		60,361	0	11,532	40,195	112,088	0
25-1762	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55C / D	9.0		35,691	0	6,394	28,575	70,660	0
25-1765	Engineering Assistant III	FT	A	GP	Fairbanks	203	21M / N	12.0		103,349	0	15,762	61,123	180,234	0
25-1767	Office Assistant I	FT	A	GP	Fairbanks	203	8N / O	12.0		44,960	0	0	33,539	78,499	0
25-1769	Engineering Associate	FT	A	GP	Fairbanks	203	21M	12.0		102,379	0	15,762	60,762	178,903	0
25-1778	Engineer/Architect III	FT	A	SS	Nome	237	25K	12.0		167,092	0	0	78,559	245,651	0
25-1780	Engineering Assistant III	PT	A	GP	Nome	237	21G	9.6		94,080	0	18,093	55,179	167,352	0
25-1781	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G	12.0		88,416	0	17,002	56,029	161,447	0
25-1782	Engineering Associate	PT	A	GP	Valdez	211	21L	6.0		53,172	0	20,466	35,800	109,438	0
25-1784	Engineering Assistant III	PT	A	GP	Fairbanks	203	21K	6.0		47,556	0	18,292	32,902	98,750	0
25-1785	Engineering Associate	FT	A	GP	Nome	237	21P	12.0		152,075	0	29,267	80,954	262,296	0
25-1786	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55C / D	7.5		32,313	0	7,875	25,716	65,904	0
25-1787	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57C / D	7.5		27,284	0	6,576	23,362	57,222	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1789	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55N / O	7.5		41,278	0	10,116	29,885	81,279	0
25-1790	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57B / C	6.0		22,545	0	6,903	19,568	49,016	0
25-1794	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57B	6.0		22,435	0	0	16,959	39,394	0
25-1795	Engineering Associate	FT	A	GP	Nome	237	21N / O	12.0		144,153	0	27,190	77,847	249,190	0
25-1796	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K / L	12.0		95,498	0	21,951	60,505	177,954	0
25-1797	Engineering Associate	FT	A	GP	Fairbanks	203	21G / J	12.0		89,034	0	20,403	57,524	166,961	0
25-1803	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55D / E	7.5		33,284	0	8,112	26,165	67,561	0
25-1804	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57B / C	6.0		0	0	0	0	0	0
25-1806	Office Assistant III	FT	A	GG	Nome	237	11O / P	12.0		75,371	0	0	44,852	120,223	0
25-1807	Engineering Associate	PT	A	GP	Nome	237	21P / Q	9.5		123,276	0	11,707	63,048	198,031	0
25-1812	Engineering Assistant II	PT	A	GP	Fairbanks	203	19C	6.0		33,792	0	10,398	24,846	69,036	0
25-1816	Engineering Associate	FT	A	GP	Nome	237	21M / N	12.0		138,932	0	24,633	75,431	238,996	0
25-1818	Engineering Asst I	PT	A	GP	Fairbanks	203	17B	9.0		42,714	0	8,763	31,760	83,237	0
25-1819	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57B / C	7.0		26,782	0	6,903	22,579	56,264	0
25-1820	Engineering Assistant II	PT	A	GP	Nome	237	19C	8.0		59,928	0	13,830	38,647	112,405	0
25-1822	Engineering Assistant II	FT	A	GP	Nome	237	19C / D	12.0		90,172	0	13,830	55,503	159,505	0
25-1823	Eng Tech Journey	PT	A	LL	Nome	2II	54F	8.0		39,130	0	9,030	29,399	77,559	0
25-1825	Engineering Assistant III	PT	A	GP	Nome	237	21B	8.0		66,464	0	19,173	43,066	128,703	0
25-1827	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J	12.0		121,080	0	0	63,888	184,968	0
25-1838	Engineer/Architect III	FT	A	SS	Fairbanks	203	25B / C	12.0		105,398	0	0	58,054	163,452	0
25-1843	Engineering Assistant III	PT	A	GP	Fairbanks	203	21B	8.0		49,968	0	11,532	34,087	95,587	0
25-1852	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54D / E	9.5		41,826	0	7,938	32,149	81,913	0
25-1854	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55D / E	8.0		33,551	0	7,545	26,772	67,868	0
25-1857	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55D / E	8.0		32,761	0	7,545	26,478	66,784	0
25-1862	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54E / F	9.5		43,332	0	8,196	32,805	84,333	0
25-1869	Engineering Assistant III	PT	A	GP	Fairbanks	203	21K	9.5		75,297	0	21,951	49,487	146,735	0
25-1875	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55D / E	8.0		32,892	0	7,545	26,526	66,963	0
25-1876	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55D	8.0		32,695	0	7,545	26,453	66,693	0
25-1880	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57C / D	7.0		25,332	0	6,576	21,918	53,826	0
25-3401	Engineering Associate	FT	A	GP	Fairbanks	203	21G / J	12.0		89,343	0	20,403	57,639	167,385	0
25-3402	Engineering Assistant III	FT	A	GP	Nome	237	21D / E	12.0		107,616	0	20,482	64,411	192,509	0
25-3405	Engineering Assistant II	FT	A	GP	Fairbanks	203	19J	12.0		80,460	0	12,378	51,350	144,188	0
25-3521	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		65,514	0	10,065	44,929	120,508	0
25-3525	Engineering Assistant II	FT	A	GG	Fairbanks	203	19J / K	12.0		80,789	0	12,378	51,472	144,639	0
25-3526	Engineering Asst I	FT	A	GP	Fairbanks	203	17B / C	12.0		57,302	0	8,763	41,390	107,455	0
25-3527	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		68,949	0	10,398	46,331	125,678	0
25-3528	Engineering Assistant II	FT	A	GP	Fairbanks	203	19D / E	12.0		70,197	0	10,785	46,939	127,921	0
25-3730	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G / J	12.0		90,888	0	20,403	58,214	169,505	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3731	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J	12.0		92,124	0	21,258	58,992	172,374	0
25-3732	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		78,294	0	17,824	52,570	148,688	0
25-3733	Engineering Assistant III	FT	A	GP	Nome	237	21F / G	12.0		114,617	0	21,892	67,025	203,534	0
25-IN1005	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	5.0		15,048	0	6,945	2,765	24,758	0
25-IN1006	Eng Tech Sub Journey II	NP	N	LL	Fairbanks	2EE	57A	5.0		16,721	0	7,100	2,994	26,815	0
25-IN1007	Eng Tech Sub Journey II	NP	N	LL	Fairbanks	2EE	57A	5.0		16,721	0	4,630	2,684	24,035	0
25-IN1008	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	5.0		15,048	0	4,167	2,415	21,630	0
25-IN1009	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	5.0		0	0	0	0	0	0
25-IN1010	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	5.0		0	0	0	0	0	0
25-IN1011	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	5.0		0	0	0	0	0	0
25-IN1012	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	5.0		0	0	0	0	0	0
25-IN1013	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	5.0		0	0	0	0	0	0
25-IN1014	Eng Tech Sub Journey II	NP	N	LL	Fairbanks	2EE	57A	5.0		16,721	0	7,717	3,072	27,510	0

	Total Positions	New	Deleted
Full Time Positions:	67	0	1
Part Time Positions:	84	0	2
Non Permanent Positions:	5	0	5
Positions in Component:	156	0	8

Total Salary Costs:	9,601,820
Total COLA:	0
Total Premium Pay:	1,414,459
Total Benefits:	6,108,336

Total Component Months: 1,460.7

Total Pre-Vacancy:	17,124,615
Minus Vacancy Adjustment of 6.46%:	(1,105,815)
Total Post-Vacancy:	16,018,800
Plus Lump Sum Premium Pay:	0

Personal Services Line 100: 16,018,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	98,057	91,725	0.57%
1039 U/A Indirect Cost Recovery	2,239,033	2,094,449	13.07%
1061 Capital Improvement Project Receipts	14,787,525	13,832,626	86.35%
Total PCN Funding:	17,124,615	16,018,800	100.00%

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

Component: Northern Region Construction and CIP Support (2295)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		64.5	68.3	68.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			64.5	68.3	68.3
2000	In-State Employee Travel	Travel and per diem for field travel including project review, survey, project analysis, administrative and procedural review of projects within the state, and attending training and conferences. In state administrative travel for the regional director, section and group chiefs, and administrative staff.	61.4	64.3	64.3
2002	Out of State Employee Travel	Out of state travel and per diem for regional director or other employees. Travel is usually for administrative, conventions, meeting, and training not available in-state.	3.1	4.0	4.0

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

Component: Northern Region Construction and CIP Support (2295)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		299.4	253.1	253.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			299.4	253.1	253.1
3000	Education Services	Training and conference fees for staff, excluding IT-related. Includes Western Alliance for Quality in Transportation Construction (WAQTC) training, Nuclear Regulatory Commission (NRC) training, American Association of State and Highway Transportation Officials (AASHTO) training, and Highway Users Federation conferences. 8% GF reduction - \$6.0	9.3	3.0	3.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	32.3	22.5	22.5
3004	Telecommunications	Long distance, local phone service, data communications, cellular service provided by vendors.	17.5	45.0	45.0
3005	Health Services	Medical services.	2.9	0.0	0.0
3006	Delivery Services	Postage, courier or freight charges.	22.9	20.0	20.0
3007	Advertising and Promotions	Advertising and legal and public notices for non-project specific and public relations activities.	0.0	1.5	1.5
3008	Utilities	Utilities include waste disposal, propane and heating oil for field labs and shared field offices.	0.3	2.0	2.0

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

Component: Northern Region Construction and CIP Support (2295)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			299.4	253.1	253.1
3009	Structure/Infrastructure/Land	Inspections/Testing services.	10.8	0.0	0.0
3010	Equipment/Machinery	Maintenance agreements for copiers, and office equipment repairs as needed.	26.6	10.0	10.0
3010	Equipment/Machinery	Rental or lease of postage meter (\$2.0), Xerox copier (\$1.0), and occasional rental of other equipment as needed.	0.0	8.4	8.4
3011	Other Services	Print/Copy/Graphics services.	2.3	0.0	0.0
3011	Other Services	Safety services.	24.9	0.0	0.0
3011	Other Services	Processing fees charged by the State Travel Office.	0.5	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.	38.9	34.0	34.0
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.	84.2	72.1	72.1
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.1	2.1	2.1
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	4.5	4.5

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

Component: Northern Region Construction and CIP Support (2295)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			299.4	253.1	253.1	
3024	Inter-Agency Legal	Admin - Department-wide	Legal services provided by the Department of Law.	0.0	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management Services for the McKinley Building (leased).	0.0	1.4	1.4
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	0.0	10.5	10.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	11.5	1.1	1.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment and Fleet operating and replacement fees for approximately 76 vehicles, to include credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement.	11.9	10.0	10.0
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	1.5	0.0	0.0

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

Component: Northern Region Construction and CIP Support (2295)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		246.8	133.2	133.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			246.8	133.2	133.2
4000	Business	Office and instructional supplies. Includes consumable supplies such as paper, pens, copy machine supplies, photographic supplies, computer and word processing supplies, and subscriptions. Also includes non-consumable supplies such as furniture and office equipment.	27.2	49.7	49.7
4000	Business	Computers, monitors, printers.	36.6	31.5	31.5
4000	Business	Equipment/Furniture/Tools/Vehicles	18.9	10.0	10.0
4002	Household/Institutional	Minor cleaning supplies for office equipment and conference rooms.	0.7	2.0	2.0
4003	Scientific and Medical	Laboratory supplies for construction engineering and quality control.	111.8	20.0	20.0
4004	Safety	Safety, first aid, personal safety protection, and fire suppression.	11.4	10.0	10.0
4011	Electrical	Electrical supplies.	0.6	0.0	0.0
4014	Bottled Gas	Bottled Gas	0.3	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 or field office repair and maintenance. Also includes lube and parts for minor equipment repairs.	39.3	10.0	10.0

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

Component: Northern Region Construction and CIP Support (2295)

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1.1	0.0	0.0
5301 Inter-Agency Receipts			1.1	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			20,976.6	16,447.1	16,310.3
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	18,274.0	13,988.2	13,824.7
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	2,702.6	2,458.9	2,485.6

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

Component: Northern Region Construction and CIP Support (2295)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	147.6	140.7	140.7
With Department of Administration	135.7	130.7	130.7
With Department of Transportation/Public Facilities	11.9	10.0	10.0

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.	38.9	34.0	34.0
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.	84.2	72.1	72.1
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.1	2.1	2.1
3022 Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	4.5	4.5
3024 Inter-Agency Legal	Admin - Department-wide	Legal services provided by the Department of Law.	0.0	5.0	5.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management Services for the McKinley Building (leased).	0.0	1.4	1.4
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	0.0	10.5	10.5
3028 Inter-Agency Americans with	Admin - Department-wide	Chargeback fees for the statewide	11.5	1.1	1.1

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

Component: Northern Region Construction and CIP Support (2295)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Disabilities Act Compliance		coordinator for the Americans with Disabilities Act (ADA).			
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment and Fleet operating and replacement fees for approximately 76 vehicles, to include credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement.	11.9	10.0	10.0