

# **State of Alaska FY2018 Governor's Operating Budget**

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

Component: Northern Design and Engineering Services

## Contribution to Department's Mission

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

## Core Services

- Develop capital improvement (CIP) projects from the planning stage to final preparation of plans, specifications and estimates for construction advertising including survey, preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, and design elements.
- Provide technical assistance during construction.
- Assure environmental compliance services during construction and maintenance and operations of facilities.
- Complete and maintain airport master plans, airport layout plans and airport certification documents.
- Provide design input for airport leasing actions.
- Complete traffic studies and accident analysis.
- Conduct hydrological studies, materials testing and surveying.
- Process utility, right-of-way and traffic permits.
- Acquire and vacate right-of-way as required to support the department's mission.
- Conduct public involvement throughout the project development process.
- Develop CIP project bid packages through formal advertisement and contract award.
- Resolve bidding disputes.
- Manage the state's right-of-way per regulations and statutes.

## Major Component Accomplishments in 2016

Delivered a comprehensive program of bid ready designs and contract documents for highways, buildings and airports totaling over \$310 million, with the vast majority of which were federal funds.

- **Major highway projects:** Dalton Highway (Hwy) Milepost (MP) 362-379 Reconstruction, Alaska Hwy MP 1354-1365 Rehabilitation, Fairbanks Area Signal Upgrades Stage 1, Fairbanks Noble Street (St) Upgrade, Taylor Hwy MP 64-Canadian Border, and Richardson Hwy MP 24-35 Resurfacing. Multiple highway signing and striping projects throughout the region were also delivered.
- **Highway bridge projects:** Richardson Hwy MP 235 Ruby Creek Bridge Replacement and Dalton Hwy MP 265 Roche Moutanee Creek Bridge Replacement.
- **Pedestrian/Bicycle projects:** Steese Expressway to Front Street Bicycle/Pedestrian Facility and Badger Road Bike Path Resurfacing.
- **Major airport projects:** Barrow Airport Maintenance & Operations Facility- Stage 1, Cordova Apron, Taxiway & GA Improvements Stage II, Emmonak Snow Removal Equipment Building, Galena Airport Improvements, Golovin Runway & Apron Improvements, Kotzebue GA Apron Expansion, St. Michael Airport Rehabilitation, and Security Fencing Upgrades in Deadhorse and Nome.

## Key Component Challenges

- Coordination with the greater Fairbanks area Municipal Planning Organization and the Department of Environmental Conservation as a result of Fairbanks being an air quality non-attainment area.
- Acquiring land for projects due to large number of individual parcels on complex projects.
- Access to material sites due to slow permitting from the Department of Natural Resources and Bureau of Land Management.
- Lack of sufficient staff in federal agencies to issue permits and conducts reviews for construction.
- 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 02.15, Alaska Aeronautics Act of 1949  
AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects  
AS 08.87, Real Estate Appraisers  
AS 19, Highways and Ferries  
AS 29.60, Municipal Government State Programs  
AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels  
AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices  
AS 35, Public Buildings, Works, and Improvements  
AS 36, Public Contracts  
AS 44.42, State Government, Department of Transportation and Public Facilities  
AS 44.62, State Government, Administrative Procedure Act  
17 AAC 15 Transportation and Public Facilities  
CFR 14 Aeronautics  
CFR 15 Environment  
CFR 16 Environment  
CFR 23 Highways  
CFR 33 Environment  
CFR 41 Contracts  
CFR 42 Environment/ADA  
CFR 43 Lands  
CFR 49 Transportation

Contact Information
<p><b>Contact:</b> Sarah Schacher, P.E., Preconstruction Engineer <b>Phone:</b> (907) 451-5129 <b>Fax:</b> (907) 451-5126 <b>E-mail:</b> Sarah.schacher@alaska.gov</p>

Northern Design and Engineering Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	116	108	Annual Salaries	9,883,685
Part-time	15	15	Premium Pay	493,281
Nonpermanent	3	0	Annual Benefits	5,885,449
			<i>Less 6.49% Vacancy Factor</i>	<i>(1,054,915)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>134</b>	<b>123</b>	<b>Total Personal Services</b>	<b>15,207,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	3	0	0	3
Administrative Assistant II	0	1	0	0	1
Drafting Technician I	0	1	0	0	1
Drafting Technician II	0	1	0	0	1
Drafting Technician III	0	2	0	0	2
Driller Journey	0	2	0	0	2
Driller Sub Journey	0	2	0	0	2
Engineer/Architect I	0	11	0	0	11
Engineer/Architect II	0	5	0	0	5
Engineer/Architect III	0	8	0	0	8
Engineer/Architect IV	0	3	0	0	3
Engineer/Architect V	0	1	0	0	1
Engineering Assistant II	0	8	0	0	8
Engineering Assistant III	0	21	0	0	21
Engineering Associate	0	2	0	0	2
Engineering Asst I	0	1	0	0	1
Engineering Geologist II	0	2	0	0	2
Environ Impact Analyst II	0	3	0	0	3
Environ Impact Analyst III	0	6	0	0	6
Environ Impc Analysis Mgr I	0	1	0	0	1
Land Survey Manager I	0	1	0	0	1
Land Surveyor I	0	1	0	0	1
Land Surveyor II	0	1	0	0	1
Matlab Tech Sub Journey II	0	2	0	0	2
Matlab Tech Sub Journey III	0	2	0	0	2
Office Assistant II	0	3	0	0	3
Procurement Spec I	0	1	0	0	1
Procurement Spec II	0	1	0	0	1
Regional Engineering Geologist	0	1	0	0	1
Right of Way Agent I	0	1	0	0	1
Right of Way Agent II	0	2	0	0	2
Right of Way Agent III	0	7	0	0	7
Right of Way Agent IV	0	2	0	0	2
Right of Way Agent VI	0	1	0	0	1
Right of Way Assistant	0	2	0	0	2
Survey Journey	0	2	0	0	2
Survey Lead	0	2	0	0	2

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Survey Sub Journey I	0	1	0	0	1
Survey Sub Journey II	0	3	0	0	3
Tech Eng I / Architect I	0	3	0	0	3
<b>Totals</b>	<b>0</b>	<b>123</b>	<b>0</b>	<b>0</b>	<b>123</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	15,728.4	16,025.1	16,025.1	16,025.1	15,207.5	-817.6	-5.1%
72000 Travel	18.6	28.4	28.4	28.4	28.4	0.0	0.0%
73000 Services	495.5	482.6	482.6	482.6	482.6	0.0	0.0%
74000 Commodities	140.1	104.2	104.2	104.2	104.2	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%
<b>Totals</b>	<b>16,382.6</b>	<b>16,640.3</b>	<b>16,640.3</b>	<b>16,640.3</b>	<b>15,822.7</b>	<b>-817.6</b>	<b>-4.9%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	124.2	124.2	124.2	124.2	124.7	0.5	0.4%
1005GF/Prgm (DGF)	127.4	127.0	127.0	127.0	127.9	0.9	0.7%
1007I/A Rcpts (Other)	40.8	155.0	155.0	155.0	155.9	0.9	0.6%
1061CIP Rcpts (Other)	16,090.2	16,234.1	16,234.1	16,234.1	15,414.2	-819.9	-5.1%
<b>Unrestricted General (UGF)</b>	<b>124.2</b>	<b>124.2</b>	<b>124.2</b>	<b>124.2</b>	<b>124.7</b>	<b>0.5</b>	<b>0.4%</b>
<b>Designated General (DGF)</b>	<b>127.4</b>	<b>127.0</b>	<b>127.0</b>	<b>127.0</b>	<b>127.9</b>	<b>0.9</b>	<b>0.7%</b>
<b>Other Funds</b>	<b>16,131.0</b>	<b>16,389.1</b>	<b>16,389.1</b>	<b>16,389.1</b>	<b>15,570.1</b>	<b>-819.0</b>	<b>-5.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	119	119	119	116	108	-8	-6.9%
Permanent Part Time	15	15	15	15	15	0	0.0%
Non Permanent	5	3	3	3	0	-3	-100.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		16,640.3	16,025.1	28.4	482.6	104.2	0.0	0.0	0.0	119	15	3
1004 Gen Fund		124.2										
1005 GF/Prgm		127.0										
1007 I/A Rcpts		155.0										
1061 CIP Rcpts		16,234.1										
<b>Subtotal</b>		<b>16,640.3</b>	<b>16,025.1</b>	<b>28.4</b>	<b>482.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>15</b>	<b>3</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Office Assistant II (25-1606) and Engineering Assistant III (25-3411)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	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:												
25-1606, full-time, Office Assistant II, range 10, Fairbanks												
25-3411, full-time, Engineering Assistant II, range 21, Fairbanks												
<b>Delete Long-Term Vacant Position (25-3451)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant full-time Engineer/Architect I (25-3451), range 21, located in Fairbanks.												
<b>Subtotal</b>		<b>16,640.3</b>	<b>16,025.1</b>	<b>28.4</b>	<b>482.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>116</b>	<b>15</b>	<b>3</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		51.3	51.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		50.1										
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.: \$51.3												
FY2018 PS Health Ins.: \$42.9												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
FY2018 PS Health Ins.:	\$8.4												
<b>Delete 11 Federal Program Positions</b>													
1061 CIP Rcpts	Dec	-910.9	-910.9	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	-3	

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:**

- Non-permanent, College Intern II (25-IN1201), range 9, located in Fairbanks
- Full-time, Engineer/Architect I (25-1445), range 22, located in Fairbanks
- Full-time, Engineering Assistant II (25-1456), range 19, located in Fairbanks
- Full-time, Engineering Assistant II (25-1554), range 19, located in Fairbanks
- Full-time, Engineering Geologist II (25-1640), range 18, located in Fairbanks
- Full-time, Office Assistant II (25-1728), range 10, located in Fairbanks
- Full-time, Land Surveyor I (25-1821), range 21, located in Fairbanks
- Full-time, Engineer/Architect I (25-3606), range 22, located in Fairbanks
- Full-time, Engineer/Architect II (25-3607), range 23, located in Fairbanks
- Non-permanent, College Intern II (25-IN1202), range 9, located in Fairbanks
- Non-permanent, College Intern III (25-IN1204), range 10, located in Fairbanks

**Supervisory Unit 15 Hour Furlough Contract Terms**

	SalAdj	-19.1	-19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1005 GF/Prgm		-0.1										
1061 CIP Rcpts		-18.8										

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**



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

**Component:** Northern Design and Engineering Services (2299)

**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	61.1	61.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		59.7										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$61.1												
<b>Totals</b>		<b>15,822.7</b>	<b>15,207.5</b>	<b>28.4</b>	<b>482.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>108</b>	<b>15</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2018 Governor (13956)  
**Component:** Northern Design and Engineering Services (2299)  
**RDU:** Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0165	Engineering Assistant III	FT	A	GP	Fairbanks	203	21L	12.0		98,674	0	7,596	56,346	162,616	0
25-1369	Engineer/Architect V	FT	A	SS	Fairbanks	203	27L	12.0		138,780	0	0	69,762	208,542	10,114
25-1372	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26N / O	12.0		149,100	0	0	72,968	222,068	0
25-1377	Administrative Assistant I	FT	A	GG	Fairbanks	203	12M / N	12.0		56,170	0	4,084	39,228	99,482	1,990
25-1380	Administrative Assistant I	FT	A	GP	Fairbanks	203	12M / N	12.0		57,266	0	6,412	40,502	104,180	0
25-1381	Procurement Spec I	FT	A	GP	Fairbanks	203	14J / K	12.0		57,808	0	0	38,318	96,126	1,923
25-1382	Right of Way Agent VI	FT	A	SS	Fairbanks	203	23R	12.0		151,232	0	0	73,631	224,863	44,635
25-1388	Right of Way Agent III	FT	A	GP	Fairbanks	203	18C / D	12.0		63,714	0	0	40,515	104,229	0
25-1389	Engineer/Architect III	FT	A	SS	Fairbanks	203	25N / O	12.0		143,142	0	0	71,117	214,259	0
25-1390	Land Survey Manager I	FT	A	SS	Fairbanks	203	23F	12.0		102,132	0	0	56,839	158,971	0
25-1391	Right of Way Agent III	FT	A	GP	Fairbanks	203	18J / K	12.0		75,492	0	0	44,897	120,389	0
25-1392	Land Surveyor II	FT	A	SS	Fairbanks	2S4	22B / C	12.0		87,479	0	0	51,388	138,867	0
25-1393	Engineer/Architect II	FT	A	SS	Fairbanks	203	23N	12.0		122,178	0	0	64,296	186,474	0
25-1394	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C	12.0		82,584	0	0	47,535	130,119	0
25-1395	Engineering Associate	FT	A	GP	Fairbanks	203	21K / L	12.0		96,012	0	7,317	55,252	158,581	0
25-1396	Engineer/Architect I	FT	A	GP	Fairbanks	203	22K / L	12.0		103,110	0	7,836	58,086	169,032	0
25-1398	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26N	12.0		145,359	0	0	71,806	217,165	0
25-1399	Right of Way Agent III	FT	A	GP	Fairbanks	203	18J / K	12.0		75,594	0	0	44,935	120,529	0
25-1400	Right of Way Agent I	FT	A	GP	Fairbanks	203	14G	12.0		54,888	0	0	37,232	92,120	0
25-1406	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G / J	12.0		89,343	0	6,801	52,579	148,723	0
25-1409	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		79,828	0	5,941	48,720	134,489	0
25-1414	Right of Way Agent IV	FT	A	SS	Fairbanks	203	20M	12.0		96,221	0	0	54,640	150,861	0
25-1415	Right of Way Agent IV	FT	A	SS	Fairbanks	203	20F / J	12.0		83,673	0	0	49,972	133,645	0
25-1416	Right of Way Agent III	FT	A	GP	Fairbanks	203	18D / E	12.0		65,604	0	0	41,219	106,823	0
25-1419	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26R	12.0		168,417	0	0	78,970	247,387	0
25-1421	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		76,472	0	5,766	47,406	129,644	0
25-1423	Right of Way Agent II	FT	A	GP	Fairbanks	203	16K	12.0		68,016	0	0	42,116	110,132	0
25-1425	Right of Way Assistant	FT	A	GP	Fairbanks	203	12D / E	12.0		43,494	0	0	32,994	76,488	0
25-1426	Right of Way Assistant	FT	A	GP	Fairbanks	203	12B / C	12.0		40,749	0	1,556	32,551	74,856	0
25-1432	Engineer/Architect I	FT	A	GP	Fairbanks	203	22B / D	12.0		85,584	0	7,241	51,345	144,170	0
25-1433	Engineer/Architect II	FT	A	SS	Fairbanks	203	23L	12.0		113,505	0	0	61,070	174,575	0
25-1435	Engineer/Architect II	FT	A	SS	Fairbanks	203	23F	12.0		102,132	0	0	56,839	158,971	0
25-1437	Engineer/Architect I	FT	A	GP	Fairbanks	203	22R	12.0		131,817	0	0	65,567	197,384	0
25-1439	Engineering Assistant III	FT	A	GP	Fairbanks	203	21P	12.0		114,335	0	6,601	61,802	182,738	0
25-1441	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J	12.0		92,124	0	7,086	53,720	152,930	0
25-1442	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		82,709	0	9,528	51,126	143,363	0
25-1444	Engineer/Architect II	FT	A	SS	Fairbanks	203	23B / C	12.0		91,520	0	0	52,891	144,411	0
25-1445	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		0	0	0	0	0	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 Design and Engineering Services (2299)  
**RDU:** Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1446	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		82,959	0	0	47,675	130,634	0
25-1456	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		0	0	0	0	0	0
25-1460	Engineering Assistant II	FT	A	GP	Fairbanks	203	19P	12.0		99,876	0	5,766	56,113	161,755	0
25-1491	Driller Sub Journey	PT	A	LL	Fairbanks	2EE	54E / F	9.0		40,100	0	20,490	35,459	96,049	0
25-1500	Survey Journey	PT	A	LL	Fairbanks	2EE	54K	6.0		29,465	0	22,665	28,005	80,135	0
25-1527	Engineer/Architect III	FT	A	SS	Fairbanks	203	25F	12.0		117,276	0	0	62,472	179,748	0
25-1529	Environ Impc Analysis Mgr I	FT	A	SS	Fairbanks	203	21J	12.0		91,992	0	0	53,067	145,059	0
25-1530	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K / L	12.0		97,040	0	7,317	55,635	159,992	0
25-1531	Engineer/Architect I	FT	A	GG	Fairbanks	203	22M	12.0		109,664	0	0	57,609	167,273	0
25-1532	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17G	12.0		67,584	0	2,599	42,922	113,105	0
25-1533	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24L	12.0		121,546	0	0	62,029	183,575	0
25-1536	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19G / J	12.0		79,384	0	2,970	47,449	129,803	0
25-1537	Engineering Assistant III	FT	A	GP	Fairbanks	203	21L	12.0		98,674	0	7,596	56,346	162,616	0
25-1538	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		67,584	0	7,798	44,856	120,238	0
25-1540	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		82,834	0	0	47,628	130,462	0
25-1542	Engineering Assistant II	FT	A	GP	Fairbanks	203	19A / B	12.0		65,424	0	7,548	43,959	116,931	0
25-1544	Right of Way Agent III	FT	A	GP	Fairbanks	203	18C / D	12.0		63,444	0	0	40,415	103,859	0
25-1545	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17E / F	12.0		64,074	0	4,866	42,459	111,399	0
25-1546	Engineering Asst I	FT	A	GP	Fairbanks	203	17B / C	12.0		58,265	0	0	38,488	96,753	0
25-1549	Engineering Assistant III	FT	A	GP	Fairbanks	203	21N / O	12.0		108,377	0	4,333	58,742	171,452	0
25-1551	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D	12.0		80,064	0	6,159	48,889	135,112	0
25-1554	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		0	0	0	0	0	0
25-1556	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19L	12.0		86,197	0	3,317	50,113	139,627	0
25-1558	Drafting Technician II	FT	A	GP	Fairbanks	203	13B / C	12.0		44,565	0	0	33,392	77,957	0
25-1559	Drafting Technician I	FT	A	GP	Fairbanks	203	10C / D	12.0		37,136	0	0	30,628	67,764	0
25-1565	Survey Journey	PT	A	LL	Fairbanks	2EE	54F	6.0		27,505	0	21,157	26,715	75,377	0
25-1570	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		79,710	0	0	46,466	126,176	0
25-1571	Regional Engineering Geologist	FT	A	SS	Fairbanks	2S4	22E / F	12.0		98,129	0	0	55,350	153,479	0
25-1572	Right of Way Agent III	FT	A	GP	Fairbanks	203	18C / D	12.0		64,974	0	0	40,984	105,958	0
25-1581	Engineer/Architect III	FT	A	SS	Fairbanks	203	25L / M	12.0		130,683	0	0	67,246	197,929	0
25-1599	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J / K	12.0		92,249	0	0	51,130	143,379	0
25-1602	Engineer/Architect III	FT	A	SS	Fairbanks	203	25F / J	12.0		120,763	0	0	63,770	184,533	0
25-1604	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17J	12.0		70,404	0	2,707	44,011	117,122	0
25-1607	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		76,092	0	0	45,120	121,212	0
25-1611	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G	12.0		88,416	0	0	49,705	138,121	0
25-1612	Survey Lead	PT	A	LL	Fairbanks	2EE	53K	9.0		46,917	0	21,654	38,428	106,999	0
25-1622	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		65,604	0	0	41,219	106,823	0
25-1624	Matlab Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57C	9.0		32,058	0	13,152	29,737	74,947	0

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**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2018 Governor (13956)  
**Component:** Northern Design and Engineering Services (2299)  
**RDU:** Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1626	Engineering Assistant III	FT	A	GP	Fairbanks	203	21M / N	12.0		104,458	0	0	55,672	160,130	0
25-1630	Procurement Spec II	FT	A	SS	Fairbanks	203	16N / O	12.0		76,864	0	0	47,439	124,303	2,486
25-1635	Engineering Geologist II	FT	A	GP	Fairbanks	203	18G / J	12.0		73,189	0	16,690	50,249	140,128	0
25-1636	Engineering Geologist II	FT	A	GP	Fairbanks	203	18B / C	12.0		61,944	0	14,112	45,107	121,163	0
25-1640	Engineering Geologist II	FT	A	GP	Fairbanks	203	18C / D	12.0		0	0	0	0	0	0
25-1643	Matlab Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	56D / E	11.0		43,231	0	14,238	37,169	94,638	0
25-1644	Driller Sub Journey	PT	A	LL	Fairbanks	2EE	54A / B	9.0		35,934	0	19,841	33,668	89,443	0
25-1645	Driller Journey	FT	A	LL	Fairbanks	2EE	53N / O	12.0		71,263	0	24,030	52,675	147,968	0
25-1647	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24M / N	12.0		126,776	0	0	63,974	190,750	0
25-1648	Matlab Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	9.0		31,064	0	12,744	29,216	73,024	0
25-1673	Engineering Associate	FT	A	GP	Fairbanks	203	21B / C	12.0		76,187	0	0	45,155	121,342	0
25-1677	Engineer/Architect II	FT	A	SS	Fairbanks	203	23K	12.0		108,876	0	0	59,348	168,224	0
25-1682	Survey Sub Journey II	PT	A	LL	Fairbanks	2EE	56D / E	6.0		23,762	0	14,238	22,749	60,749	0
25-1683	Survey Sub Journey II	PT	A	LL	Fairbanks	2EE	56D	6.0		23,137	0	14,238	22,516	59,891	0
25-1694	Survey Sub Journey II	PT	A	LL	Fairbanks	2EE	56K	6.0		26,423	0	16,260	24,491	67,174	0
25-1704	Engineering Assistant II	FT	A	GP	Fairbanks	203	19L	12.0		86,197	0	0	48,879	135,076	0
25-1707	Engineer/Architect III	FT	A	SS	Fairbanks	203	25E / F	12.0		116,572	0	0	62,211	178,783	0
25-1708	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J / K	12.0		123,860	0	0	64,922	188,782	0
25-1712	Engineering Assistant II	FT	A	SS	Fairbanks	603	19Q	12.0		103,333	0	7,954	60,245	171,532	0
25-1728	Office Assistant II	FT	A	GP	Fairbanks	203	10A / B	12.0		0	0	0	0	0	0
25-1729	Right of Way Agent III	FT	A	GP	Fairbanks	203	18D / E	12.0		67,404	0	0	41,888	109,292	0
25-1731	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D / E	12.0		80,589	0	0	46,793	127,382	0
25-1732	Administrative Assistant II	FT	A	GP	Fairbanks	203	14O	12.0		68,430	0	0	42,270	110,700	5,535
25-1737	Office Assistant II	FT	A	GP	Fairbanks	203	10N / O	12.0		50,625	0	0	35,646	86,271	0
25-1740	Land Surveyor I	FT	A	GP	Fairbanks	203	21L / M	12.0		99,877	0	0	53,968	153,845	0
25-1756	Administrative Assistant I	FT	A	GP	Fairbanks	203	12N	12.0		59,199	0	0	38,836	98,035	4,902
25-1757	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		38,982	0	0	31,315	70,297	0
25-1766	Engineer/Architect III	FT	A	SS	Fairbanks	203	25A / B	12.0		101,520	0	0	56,611	158,131	0
25-1768	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		38,049	0	0	30,968	69,017	0
25-1770	Drafting Technician III	FT	A	GP	Fairbanks	203	15G / J	12.0		60,761	0	0	39,417	100,178	0
25-1771	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19G / J	12.0		78,174	0	2,970	46,999	128,143	0
25-1775	Driller Journey	PT	A	LL	Fairbanks	2EE	53F	6.0		29,192	0	20,209	26,990	76,391	0
25-1776	Matlab Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	56D / E	9.0		35,018	0	14,238	31,243	80,499	0
25-1777	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		69,264	0	0	42,580	111,844	0
25-1802	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		68,844	0	0	42,424	111,268	0
25-1821	Land Surveyor I	FT	A	GP	Fairbanks	203	21C / D	12.0		0	0	0	0	0	0
25-1832	Drafting Technician III	FT	A	GP	Fairbanks	203	15D / E	12.0		54,178	0	0	36,968	91,146	0
25-1835	Survey Sub Journey I	PT	A	LL	Fairbanks	2EE	58C	6.0		20,261	0	12,468	20,788	53,517	0

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**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2018 Governor (13956)  
**Component:** Northern Design and Engineering Services (2299)  
**RDU:** Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1850	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19C / D	12.0		68,844	0	10,398	46,292	125,534	0
25-1867	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		84,084	0	0	48,093	132,177	0
25-1871	Survey Lead	PT	A	LL	Fairbanks	2EE	53K	8.5		44,311	0	21,654	36,741	102,706	0
25-2410	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19C / D	12.0		69,264	0	5,199	44,514	118,977	0
25-2418	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24J	12.0		113,460	0	0	59,021	172,481	0
25-3449	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J	12.0		92,124	0	0	51,084	143,208	0
25-3450	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J	12.0		92,124	0	0	51,084	143,208	0
25-3452	Engineer/Architect I	FT	A	GP	Fairbanks	203	22F / G	12.0		92,983	0	0	51,403	144,386	0
25-3453	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		77,822	0	0	45,764	123,586	0
25-3516	Engineer/Architect III	FT	A	SS	Fairbanks	203	25N / O	12.0		144,782	0	0	71,627	216,409	0
25-3574	Engineer/Architect I	FT	A	GP	Fairbanks	203	22J / K	12.0		101,201	0	0	54,461	155,662	0
25-3593	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19G / J	12.0		79,653	0	5,941	48,655	134,249	0
25-3605	Engineering Assistant III	FT	A	GP	Fairbanks	203	21E / F	12.0		83,209	0	0	47,768	130,977	0
25-3606	Engineer/Architect I	FT	A	GP	Fairbanks	203	22B / C	12.0		0	0	0	0	0	0
25-3607	Engineer/Architect II	FT	A	SS	Fairbanks	203	23D / E	12.0		0	0	0	0	0	0
25-3608	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		75,712	0	0	44,979	120,691	0
25-3694	Right of Way Agent II	FT	A	GP	Fairbanks	203	16D / E	12.0		57,390	0	0	38,163	95,553	0
25-IN1201	College Intern II	NP	N	EE	Fairbanks	N03	9A	6.0		0	0	0	0	0	0
25-IN1202	College Intern II	NP	N	EE	Fairbanks	N03	9A	6.0		0	0	0	0	0	0
25-IN1204	College Intern III	NP	N	EE	Fairbanks	N03	10A	6.0		0	0	0	0	0	0

<b>Total</b>													<b>Total Salary Costs:</b>	9,883,685
<b>Positions</b>													<b>Total COLA:</b>	0
<b>Full Time Positions:</b>	108	<b>New</b>	0	<b>Deleted</b>	8							<b>Total Premium Pay:</b>	493,281	
<b>Part Time Positions:</b>	15		0		0							<b>Total Benefits:</b>	5,885,449	
<b>Non Permanent Positions:</b>	0		0		3									
<b>Positions in Component:</b>	123		0		11							<b>Total Pre-Vacancy:</b>	16,262,415	
													<b>Minus Vacancy Adjustment of 6.49%:</b>	(1,054,915)
													<b>Total Post-Vacancy:</b>	15,207,500
													<b>Plus Lump Sum Premium Pay:</b>	0
													<b>Personal Services Line 100:</b>	15,207,500

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

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	71,585	66,941	0.44%
1005 General Fund/Program Receipts	136,768	127,896	0.84%
1007 Interagency Receipts	146,880	137,352	0.90%
1039 U/A Indirect Cost Recovery	2,975,416	2,782,406	18.30%
1061 Capital Improvement Project Receipts	12,931,766	12,092,905	79.52%
<b>Total PCN Funding:</b>	<b>16,262,415</b>	<b>15,207,500</b>	<b>100.00%</b>

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

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

**Component:** Northern Design and Engineering Services (2299)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		18.6	28.4	28.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>18.6</b>	<b>28.4</b>	<b>28.4</b>
2000	In-State Employee Travel	Travel and per diem for field travel including project administration, field reviews, permit inspection, surveys, status meetings, training and conferences, Federal Highway Administration workshops, and American Association for State Highway and Transportation Officials (AASHTO) committee meetings within the state. Includes in-state administrative travel for section chiefs and managers.	15.5	24.0	24.0
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.	3.1	4.4	4.4

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

**Component:** Northern Design and Engineering Services (2299)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		495.5	482.6	482.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>495.5</b>	<b>482.6</b>	<b>482.6</b>
3000	Education Services	Training and conference fees for training including American Association of State and Highway Transportation Officials (AASHTO) training and other training as required. Includes membership dues, registration fees, and employee tuition (excluding IT).	4.1	15.5	15.5
3001	Financial Services	Insurance/Bonds	1.0	0.0	0.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes annual AutoCAD and Eaglepoint licensing.	97.3	117.4	117.4
3004	Telecommunications	Long distance, local phone service, data communication, and cellular service provided by vendors.	9.6	13.0	13.0
3005	Health Services	Medical services.	0.5	0.0	0.0
3006	Delivery Services	Postage, courier or freight charges.	19.4	13.0	13.0
3007	Advertising and Promotions	Advertising and legal and public notices for non-project specific and public relations activities.	0.5	3.0	3.0
3008	Utilities	Utilities include water and sewer for the Peger Road materials lab.	0.9	2.5	2.5
3009	Structure/Infrastructure/Land	Surveys/Appraisals/Inspections/Testing	64.9	0.0	0.0



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

**Component:** Northern Design and Engineering Services (2299)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>495.5</b>	<b>482.6</b>	<b>482.6</b>
3010	Equipment/Machinery	Maintenance agreements for copiers and office equipment.	22.0	22.0	22.0
3010	Equipment/Machinery	Rental or lease of production copier for contracts (\$57.0), smaller copiers (\$4.7), and occasional rental of other equipment as needed.	82.3	66.0	66.0
3011	Other Services	Printing to outside vendors and cost per copy charges.	11.6	12.0	12.0
3011	Other Services	Processing fees charged by the State Travel Office.	0.2	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.	50.1	55.1	55.1
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.	114.9	130.8	130.8
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.2	2.3	2.3
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	3.9	3.9
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	0.0	9.1	9.1

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

**Component:** Northern Design and Engineering Services (2299)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>				<b>495.5</b>	<b>482.6</b>	<b>482.6</b>
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.0	2.0	2.0
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. Budgeted amounts are for vehicle repairs and miscellaneous services only (no overhead vehicles); prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted Reimbursable Services Agreement. Fleet consists of approximately 38 vehicles or equipment: design staff (25), Drilling/Materials staff (10), and Survey/Right-of-way branch (3).	15.0	15.0	15.0

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

**Component:** Northern Design and Engineering Services (2299)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		140.1	104.2	104.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>140.1</b>	<b>104.2</b>	<b>104.2</b>
4000	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	26.5	30.0	30.0
4000	Business	Computers, monitors, printers. Computer replacement determined annual by established computer committee. Replace 35-40 computers per year at a cost of \$1,500 each for staff of 160.	54.0	64.2	64.2
4000	Business	Equipment/Furniture/Tools/Vehicles	6.3	5.0	5.0
4002	Household/Institutional	Cleaning supplies.	0.2	0.0	0.0
4003	Scientific and Medical	Laboratory supplies.	9.9	0.0	0.0
4004	Safety	Safety supplies.	4.0	0.0	0.0
4006	Signs and Markers	Signs and marker supplies.	0.9	0.0	0.0
4013	Lube Oils/Grease/Solvents	(Dept) Lube Oils/Grease/Solvents	0.8	0.0	0.0
4014	Bottled Gas	Bottled Gas	0.5	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	11.1	0.0	0.0
4016	Paint/Preservatives	Paint and preservatives.	0.1	0.0	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	25.8	5.0	5.0

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

**Component:** Northern Design and Engineering Services (2299)

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

**Component:** Northern Design and Engineering Services (2299)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>292.6</b>	<b>127.0</b>	<b>127.9</b>
5101 Program Receipts Public Protection - Licenses and Permits		Receipts from issuing utility permits in the state's right-of-way and for inspections for utility installations.	215.4	102.6	103.0
5113 Program Receipts Natural Resources - Rent and Royalties		Fees collected for plans and specifications in connection with bids and contracts for construction and maintenance projects, per the Department of Transportation and Public Facilities policy and procedure 10.02.030.	68.8	24.4	24.9
5120 Program Receipts - Other Revenue		Receipts from the sale and or lease of excess right-of-way. Receipts also include charges assessed to the owners of illegally placed signs within the State's right-of-way. These signs are removed and stored. When they are identified they are returned to the owner after the owner has paid the established fee. Receipts are also collected from the Tourist Oriented Destination Signs (TODS) program, per AS 19.05.070-.100.	8.4	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>40.8</b>	<b>155.0</b>	<b>155.9</b>
5301 Inter-Agency Receipts		Reimbursement from any state agency's operating budget for services provided. Typical requests are for design studies, environmental consultation, drilling, drafting, and right-of-way surveys. Specific agreements and departments served vary from year to year.	40.8	155.0	155.9

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

**Component:** Northern Design and Engineering Services (2299)

Revenue Type (OMB Fund Code)				FY2017	
Revenue Source	Component	Comment	FY2016 Actuals	Management Plan	FY2018 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>16,160.9</b>	<b>16,234.1</b>	<b>15,414.2</b>
5351 Capital Improvement Project		Capital improvement project	12,348.9	12,934.7	12,066.2
Inter-Agency		receipts for work in direct support of capital projects.			
5351 Capital Improvement Project		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	3,812.0	3,299.4	3,348.0
Inter-Agency					

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

**Component:** Northern Design and Engineering Services (2299)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>181.2</b>	<b>218.2</b>	<b>218.2</b>
With Department of Administration	166.2	203.2	203.2
With Department of Transportation/Public Facilities	15.0	15.0	15.0

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.	50.1	55.1	55.1
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.	114.9	130.8	130.8
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.2	2.3	2.3
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	3.9	3.9
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	0.0	9.1	9.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.0	2.0	2.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment Fleet (SEF) operating and replacement fees,	15.0	15.0	15.0

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

**Component:** Northern Design and Engineering Services (2299)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<p>credit card fuel, and vehicle maintenance and repairs. Budgeted amounts are for vehicle repairs and miscellaneous services only (no overhead vehicles); prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted Reimbursable Services Agreement.</p> <p>Fleet consists of approximately 38 vehicles or equipment: design staff (25), Drilling/Materials staff (10), and Survey/Right-of-way branch (3).</p>			