

State of Alaska FY2018 Governor's Operating Budget

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

Component: Statewide Design and Engineering Services

Contribution to Department's Mission

To provide leadership, technical services, and guidance to department staff in order to satisfy State and Federal-aid funding agency requirements, and continuously improve the department's delivery of safe and efficient transportation to the public.

Core Services

- Provide leadership, management and guidance to the department.
- Provide design services, consultant oversight, and construction support for new bridge and/or bridge rehabilitation construction projects.
- Perform federally mandated bridge inspection and management program.
- Perform federally mandated load ratings to determine the safe load capacity of existing bridges.
- Provide technical support during project development and construction.
- Establish statewide highway and aviation design and construction policy, procedures, standards and develop relevant technical manuals.
- Perform program reviews as required by federal regulation and Federal Highway Administration (FHWA) Stewardship and Oversight Agreement.
- Manage the department's research program and provide technology transfer and training opportunities to staff and to local government and private sector transportation professionals.
- Establish statewide guidance for compliance with environmental laws and regulations and provide oversight authority and environmental responsibilities assigned from the FHWA.
- Lead the department's quality improvement initiatives.
- Manage the department's Highway Safety Improvement Program.
- Manage the department's Transportation Asset Management Program.
- Responsible for FHWA Performance Management tracking and reporting.

Major Component Accomplishments in 2016

- Delivered plans and specifications for 39 bridges (one new; eight replacements; 16 rehabilitations; and 14 for preventative maintenance).
- Completed approximately 500 routine bridge inspections, 60 fracture critical, 30 underwater, and 15 special bridge inspections in conformance with FHWA bridge inspection mandates.
- Approved 279 categorical exclusion projects or re-evaluations under the Categorical Exclusion Assignment program during FY2016. Started eight new research projects and published reports for 16 research projects.
- Offered 97 training sessions with 1,620 participants for a total of 18,664 participant hours (calendar year ending December of 2015).
- Received our first State Transportation Innovation Grant to assist in developing training for full National Environmental Policy Act (NEPA) assignment.
- Implemented the standard erosion and sediment control Best Management Practices manual.
- Developed a geotechnical asset management research project for the department.
- Awarded FHWA grant to conduct an infrared (IR) Pave-IR demonstration project. The goal is to use this technology to increase the constructed quality of asphalt pavements, reducing later occurrence of potholes statewide.
- FHWA awarded the department a demonstration project – Enhanced Durability of Asphalt Pavements through Increased In-Place Pavement Density – that uses ground penetrating radar to improve the construction of asphalt pavements to reduce future costs.
- Started final concept of operations for Asset Management System (pavement condition and maintenance activities for system implementation).
- Revised and issued the Alaska Right-of-Way Manual, Chapter 11 of the Alaska Construction Manual, the Alaska Traffic Manual, and the Alaska Standard Drawings Manual.
- Updated Construction General Permit Storm Water Management (SWPPP) forms to address the Department of Environmental Conservation 2016 revision of the Construction General Permit.

- Managed Highway Safety Improvement Program to assist regions in obligating more than \$50 million 2016 annual program.
- Continuing the full transition to the state's new accounting and procurement system, Integrated Resource Information System (IRIS).

Key Component Challenges

- Anticipate that executive order 13690 (Federal Flood Risk Management Standard) compliance requirements will add cost and delay to project delivery.
- Implementing changes required in Moving Ahead for Progress in the 21st Century, the federal highway bill.
- Implementing Intelligent-Compaction (IC) construction testing technology now available on most roller compactors that when calibrated to resilient modulus will significantly improve the uniformity and quality of embankment construction statewide.
- Implementation and compliance with new federally mandated tunnel inspection program.
- Increased emphasis on data-driven performance from federal compliance programs are diverting bridge and hydraulic design staff from infrastructure design and construction to data gathering and compliance.
- Architects, Engineers, and Land Surveyors Board promulgated regulations to require structural engineer licensure for all bridges over 200 feet in length. Currently evaluating how this may impact the component's ability to meet design responsibilities.
- Transitioning department to an asset/performance management agency.
- Maintaining the department's focus and commitment to Clean Water Act compliance to avoid major cost of a recurrence of regulatory enforcement.
- Entering into a memorandum of understanding with FHWA assigning responsibility for all NEPA decisions, including environmental assessments and environmental impact statements.
- Assisting regions in unifying processes across region boundaries, while maintaining their ability to address regional differences necessary because of Alaska's vast geographic, geotechnical, and supply network differences, and the difference in staffing and equipment resources.
- Update and / or develop new roadside safety standards to comply with American Association of State Highway and Transportation Officials Manual for Assessing Safety Hardware requirements before deadlines.

Significant Changes in Results to be Delivered in FY2018

- Results based budgeting will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and services priorities.
- Implementing Geotechnical Asset Management for material sites, slopes and retaining walls, including performance management, risk management and cost analysis for geotechnical assets.
- Completing application process to FHWA for full assignment of NEPA responsibilities, allowing the department to sign and approve Environmental Assessments and Environmental Impact Statements without FHWA participation.
- Remain compliant with FHWA bridge inspection program with decreasing workforce.
- Startup the pavement management system.
- Complete a draft Transportation Asset Management Plan.
- 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 and Space
CFR 15 Commerce and Foreign Trade
CFR 16 Commercial Practices
CFR 23 Highways
CFR 28 Judicial Administration
CFR 33 Navigation and Navigable Waters
CFR 40 EPA Regulations for Protection of the Environment
CFR 41 Public Contracts and Property Management
CFR 42 Public Health
CFR 43 Public Lands: Interior
CFR 49 Transportation

Contact Information
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Statewide Design and Engineering Services Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2017 Management Plan	FY2018 Governor			
Full-time	71	65	Annual Salaries		6,359,000
Part-time	1	1	Premium Pay		395,766
Nonpermanent	4	3	Annual Benefits		3,589,005
			<i>Less 0.12% Vacancy Factor</i>		<i>(12,071)</i>
			Lump Sum Premium Pay		0
Totals	76	69	Total Personal Services		10,331,700

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Accounting Tech I	1	0	0	0	1	1
Admin Asst III	1	0	0	0	1	1
Administrative Assistant II	0	0	1	0	1	1
Administrative Officer II	0	0	1	0	1	1
Chief Engineering Geologist	1	0	0	0	1	1
College Intern III	0	0	1	0	1	1
College Intern IV	0	0	1	0	1	1
Division Director	0	0	1	0	1	1
Drafting Technician III	0	0	1	0	1	1
Driller Journey	2	0	0	0	2	2
Driller Sub Journey	1	0	0	0	1	1
Engineer/Architect I	0	0	3	0	3	3
Engineer/Architect IV	1	0	3	0	4	4
Engineering Assistant II	0	0	5	0	5	5
Engineering Assistant III	2	0	5	0	7	7
Engineering Asst I	0	0	3	0	3	3
Engineering Geologist II	1	0	0	0	1	1
Environ Impact Analysis Mgr	0	0	2	0	2	2
Environ Impact Analyst III	0	1	1	0	2	2
Environ Impc Analysis Mgr I	0	2	3	0	5	5
Environ Impc Analysis Mgr II	0	0	1	0	1	1
Environmental Operations Mgr	0	0	1	0	1	1
Graduate Intern I	0	0	1	0	1	1
Office Assistant III	0	0	1	0	1	1
Publications Spec II	0	0	1	0	1	1
Right of Way Agent VI	0	0	1	0	1	1
Right-Of-Way Review AP/I	0	0	1	0	1	1
Special Projects Manager	0	0	1	0	1	1
Tech Eng I / Architect I	1	0	2	0	3	3
Tech Eng II / Architect II	4	0	8	0	12	12
Training Specialist I	0	1	0	0	1	1
Training Specialist II	0	1	0	0	1	1
Totals	15	5	49	0	69	69

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
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	9,494.3	10,970.8	10,970.8	10,970.8	10,331.7	-639.1	-5.8%
72000 Travel	110.9	277.4	277.4	277.4	127.4	-150.0	-54.1%
73000 Services	386.2	1,324.5	1,324.5	1,324.5	1,538.3	213.8	16.1%
74000 Commodities	210.0	318.5	318.5	318.5	318.5	0.0	0.0%
75000 Capital Outlay	1.1	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	10,202.5	12,891.2	12,891.2	12,891.2	12,315.9	-575.3	-4.5%
Fund Sources:							
1004Gen Fund (UGF)	51.0	98.2	98.2	98.2	98.2	0.0	0.0%
1007I/A Rcpts (Other)	29.4	13.9	13.9	13.9	13.9	0.0	0.0%
1061CIP Rcpts (Other)	10,035.1	12,077.4	12,077.4	12,077.4	11,927.3	-150.1	-1.2%
1232ISPF-I/A (Other)	87.0	700.4	700.4	700.4	275.2	-425.2	-60.7%
1236AK LNG I/A (Other)	0.0	1.3	1.3	1.3	1.3	0.0	0.0%
Unrestricted General (UGF)	51.0	98.2	98.2	98.2	98.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	10,151.5	12,793.0	12,793.0	12,793.0	12,217.7	-575.3	-4.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	71	72	72	71	65	-6	-8.5%
Permanent Part Time	3	2	2	1	1	0	0.0%
Non Permanent	6	4	4	4	3	-1	-25.0%

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

Component: Statewide Design and Engineering Services (2357)
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		12,891.2	10,970.8	277.4	1,324.5	318.5	0.0	0.0	0.0	72	2	4
1004 Gen Fund		98.2										
1007 I/A Rcpts		13.9										
1061 CIP Rcpts		12,077.4										
1232 ISPF-I/A		700.4										
1236 AK LNG I/A		1.3										
Subtotal		12,891.2	10,970.8	277.4	1,324.5	318.5	0.0	0.0	0.0	72	2	4
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete 106 Program Director (25-#005?)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	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.												
Position being deleted:												
25-#005?, full-time, 106 Program Director, range 22, Juneau												
Delete Long-Term Vacant Position (25-0742)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete vacant part-time Driller Sub Journey (25-0742), wage grade 54, located in Anchorage.												
Subtotal		12,891.2	10,970.8	277.4	1,324.5	318.5	0.0	0.0	0.0	71	1	4
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
SalAdj		28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		27.0										
1232 ISPF-I/A		1.0										
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.: \$28.0												
FY2018 PS Health Ins.: \$25.7												
FY2018 PS Health Ins.: \$2.3												

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

Component: Statewide Design and Engineering Services (2357)

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		
Delete 6 Federal Program Positions													
	Dec	-629.3	-629.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
1061 CIP Rcpts		-203.1											
1232 ISPF-I/A		-426.2											

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, Engineer/Architect IV (25-?003), range 26, located in Fairbanks
- Full-time, Administrative Assistant I (25-?005), range 12, located in Juneau
- Full-time, Environ Impc Analysis Mgr II (25-?006), range 22, located in Juneau
- Full-time, Right-Of-Way Review AP/I (25-0220), range 21, located in Juneau
- Full-time, Drafting Technician III (25-0610), range 15, located in Anchorage
- Non-permanent, Student Intern II (25-N06028), range 7, located in Juneau

Transfer to Department of Administration for Shared Services of Alaska Implementation

Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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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.

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 can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

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

Component: Statewide Design and Engineering Services (2357)

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	

The following PCN is transferred to the Shared Services organization:

Full-time, Office Assistant II (25-0385), range 10, located in Juneau

Savings from Shared Services of Alaska Implementation

1061 CIP Rcpts	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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.

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	-63.8	0.0	63.8	0.0	0.0	0.0	0.0	0	0	0
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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.

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

Component: Statewide Design and Engineering Services (2357)

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
Align Authority For Projected Expenditures												
LIT		0.0	0.0	-150.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority For Projected Expenditures.												
Supervisory Unit 15 Hour Furlough Contract Terms												
SalAdj		-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-12.0										
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		45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		45.1										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$40.1												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$5.0												
Totals		12,315.9	10,331.7	127.4	1,538.3	318.5	0.0	0.0	0.0	65	1	3

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Statewide Design and Engineering Services (2357)
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-#006	Environ Impact Analysis Mgr	FT	A	GP	Juneau	205	23C / D	12.0		92,942	0	0	51,388	144,330	0
25-?003	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26F / J	12.0		0	0	0	0	0	0
25-?004	Environmental Operations Mgr	FT	A	SS	Juneau	205	24C / D	12.0		103,488	0	0	57,343	160,831	0
25-?005	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		0	0	0	0	0	0
25-?006	Environ Impc Analysis Mgr II	FT	A	GP	Juneau	205	22C / D	12.0		0	0	0	0	0	0
25-?007	Environ Impact Analysis Mgr	FT	A	GP	Juneau	205	23C / D	12.0		92,942	0	0	51,388	144,330	0
25-0170	Division Director	FT	A	XE	Juneau	N05	27F / J	12.0		129,657	0	0	66,784	196,441	1,964
25-0173	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25M / N	12.0		139,079	0	1	69,855	208,935	0
25-0174	Engineer/Architect IV	FT	A	SS	Juneau	205	26O / P	12.0		155,940	0	0	75,094	231,034	0
25-0176	Engineer/Architect IV	FT	A	SS	Juneau	205	26N / O	12.0		151,920	0	0	73,845	225,765	0
25-0178	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25L / M	12.0		138,198	0	0	67,549	205,747	0
25-0179	Office Assistant III	FT	A	GP	Juneau	205	11L / M	12.0		50,968	0	0	35,774	86,742	0
25-0180	Environ Impc Analysis Mgr II	FT	A	SS	Juneau	205	22F	12.0		97,164	0	0	54,991	152,155	0
25-0181	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25O / P	12.0		150,970	0	0	71,518	222,488	0
25-0183	Engineer/Architect I	FT	A	GP	Juneau	205	22G / J	12.0		98,246	0	0	53,361	151,607	0
25-0187	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25B / C	12.0		106,142	0	0	58,331	164,473	0
25-0194	Accounting Tech I	FT	A	GP	Anchorage	200	12G / J	12.0		46,809	0	0	34,227	81,036	0
25-0195	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25M / N	12.0		142,830	0	0	71,020	213,850	0
25-0196	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25O / P	12.0		148,571	0	0	72,804	221,375	0
25-0197	Engineering Assistant II	FT	A	GP	Juneau	205	19A / B	12.0		66,604	0	14,881	47,126	128,611	0
25-0198	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25K	12.0		127,440	0	0	66,239	193,679	0
25-0199	Engineering Assistant III	FT	A	GP	Juneau	205	21D / E	12.0		82,908	0	25,116	56,999	165,023	0
25-0200	Engineer/Architect I	FT	A	GP	Juneau	205	22B / C	12.0		82,908	0	0	47,656	130,564	0
25-0201	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24K	12.0		119,424	0	0	61,240	180,664	0
25-0202	Engineering Asst I	FT	A	GP	Juneau	205	17A / B	12.0		58,056	0	13,396	43,394	114,846	0
25-0203	Engineer/Architect IV	FT	A	SS	Juneau	205	26O / P	12.0		158,107	0	0	75,767	233,874	0
25-0204	Engineering Assistant II	FT	A	GP	Juneau	205	19A / B	12.0		65,960	0	14,881	46,887	127,728	0
25-0206	Engineering Asst I	FT	A	GP	Juneau	205	17A / B	12.0		57,794	0	12,915	43,118	113,827	0
25-0207	Engineering Assistant II	FT	A	GP	Juneau	205	19K	12.0		84,696	0	13,029	53,168	150,893	0
25-0209	Engineering Assistant III	FT	A	GP	Juneau	205	21D / E	12.0		83,978	0	25,116	57,397	166,491	0
25-0210	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		66,971	0	15,390	47,452	129,813	0
25-0211	Engineer/Architect I	FT	A	GP	Juneau	205	22G	12.0		96,576	0	0	52,740	149,316	0
25-0212	Drafting Technician III	FT	A	GP	Juneau	205	15E / F	12.0		56,394	0	12,915	42,597	111,906	0
25-0214	Engineering Assistant III	FT	A	GP	Juneau	205	21N / O	12.0		112,193	0	16,751	64,674	193,618	0
25-0219	Right-Of-Way Review AP/I	FT	A	GG	Juneau	205	21Q / R	12.0		118,569	0	0	60,921	179,490	0
25-0220	Right-Of-Way Review AP/I	FT	A	GP	Juneau	205	21B / C	12.0		0	0	0	0	0	0
25-0221	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		67,337	0	20,827	49,611	137,775	0
25-0235	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25F / J	12.0		116,320	0	0	62,117	178,437	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: Statewide Design and Engineering Services (2357)
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
25-0237	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		82,362	0	13,137	52,339	147,838	0
25-0238	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25M / N	12.0		133,685	0	0	66,147	199,832	0
25-0240	Administrative Officer II	FT	A	SS	Juneau	205	19D / E	12.0		75,069	0	0	46,771	121,840	0
25-0247	Driller Sub Journey	FT	A	LL	Anchorage	2AA	54E / F	12.0		50,095	0	11,443	40,118	101,656	0
25-0250	Chief Engineering Geologist	FT	A	SS	Anchorage	200	24F	12.0		105,924	0	0	58,249	164,173	0
25-0409	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24G / J	12.0		108,142	0	0	57,043	165,185	9,416
25-0417	Engineer/Architect IV	FT	A	SS	Anchorage	200	26O / P	12.0		149,387	0	0	73,058	222,445	0
25-0469	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		50,901	0	0	35,749	86,650	0
25-0610	Drafting Technician III	FT	A	GP	Anchorage	200	15A / B	12.0		0	0	0	0	0	0
25-0618	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24J	12.0		115,668	0	0	59,842	175,510	0
25-0723	Driller Journey	PT	A	LL	Anchorage	2AA	53J / K	9.0		42,647	0	13,095	33,655	89,397	0
25-0732	Engineering Geologist II	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	16,204	48,961	135,377	0
25-0734	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		79,572	0	17,937	53,087	150,596	0
25-0748	Admin Asst III	FT	A	SS	Anchorage	600	15O / P	12.0		71,654	0	0	45,501	117,155	0
25-1386	Training Specialist II	FT	A	GP	Fairbanks	203	18M / N	12.0		83,777	0	0	47,979	131,756	0
25-1420	Publications Spec II	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	40,803	105,291	0
25-1642	Driller Journey	FT	A	LL	Anchorage	2AA	53J	12.0		56,745	0	13,095	43,206	113,046	0
25-1720	Engineering Assistant III	FT	A	GP	Juneau	205	21K / L	12.0		97,615	0	29,832	64,209	191,656	0
25-1724	Training Specialist I	FT	A	GP	Fairbanks	203	16N / O	12.0		76,837	0	0	45,397	122,234	0
25-1741	Engineering Assistant III	FT	A	GP	Juneau	205	21J / K	12.0		96,706	0	30,702	64,197	191,605	0
25-1845	Right of Way Agent VI	FT	A	SS	Juneau	205	23E / F	12.0		102,084	0	0	56,821	158,905	0
25-2469	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25C / D	12.0		101,815	0	0	54,689	156,504	0
25-2560	Environ Impact Analyst III	FT	A	GP	Juneau	205	19C / D	12.0		69,537	0	0	42,682	112,219	0
25-2819	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25L / M	12.0		135,907	0	0	66,837	202,744	0
25-3454	Engineering Asst I	FT	A	GP	Juneau	205	17A / B	12.0		56,219	0	16,143	43,732	116,094	0
25-3497	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25L / M	12.0		130,812	0	0	65,254	196,066	0
25-3547	Environ Impc Analysis Mgr I	FT	A	GP	Fairbanks	203	21F / G	12.0		87,944	0	0	49,529	137,473	0
25-3584	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19A / B	12.0		65,154	0	0	41,051	106,205	0
25-3720	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21D / E	12.0		82,480	0	0	47,496	129,976	0
25-3721	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21E / F	12.0		85,081	0	0	48,464	133,545	0
25-3722	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21C / D	12.0		81,263	0	0	47,044	128,307	0
25-3723	Environ Impc Analysis Mgr I	FT	A	GG	Fairbanks	203	21L / M	12.0		101,480	0	0	54,564	156,044	0
25-IN0930	College Intern III	NP	N	EE	Juneau	N05	10A	7.0		21,795	0	14,370	4,546	40,711	0
25-IN0931	College Intern IV	NP	N	EE	Juneau	N05	12A	7.0		24,570	0	16,200	5,125	45,895	0
25-IN1425	Graduate Intern I	NP	N	EE	Juneau	N05	14A	7.5		29,884	0	18,390	6,068	54,342	0
25-N06028	Student Intern II	NP	N	EE	Juneau	N05	7A	6.5		0	0	0	0	0	0
25-T005	Special Projects Manager	FT	N	XE	Juneau	N05	26F	12.0		103,388	0	0	34,417	137,805	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Statewide Design and Engineering Services (2357)
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
		Total Positions	New	Deleted										Total Salary Costs:	6,359,000
														Total COLA:	0
	Full Time Positions:	65	1	5										Total Premium Pay::	395,766
	Part Time Positions:	1	0	0										Total Benefits:	3,589,005
	Non Permanent Positions:	3	0	1											
	Positions in Component:	69	1	6											
	Total Component Months:	810.5													
														Total Pre-Vacancy:	10,343,771
														Minus Vacancy Adjustment of 0.12%:	(12,071)
														Total Post-Vacancy:	10,331,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	10,331,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	11,380	11,367	0.11%
1039 U/A Indirect Cost Recovery	4,790,232	4,784,642	46.31%
1061 Capital Improvement Project Receipts	5,542,159	5,535,692	53.58%
Total PCN Funding:	10,343,771	10,331,700	100.00%

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

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

Component: Statewide Design and Engineering Services (2357)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		110.9	277.4	127.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			110.9	277.4	127.4
2000	In-State Employee Travel	Travel is for project and program coordination; program reviews of standards in all areas of design, construction, utilities, and maintenance of buildings, airports, highways, and harbors; administrative and procedural reviews performed by the director and the section chiefs; attendance at status and board meetings and at Federal Highway Administration workshops; and attendance at statewide or regional meetings, conferences, and workshops concerning laws, regulations, and techniques. Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$45.0. Includes increment for NEPA '6005' \$25.0	83.9	202.0	52.0
2002	Out of State Employee Travel	Travel is for attendance at national meetings (including American Association of State Highway and Transportation Officials meetings), conferences, and workshops concerning legal and regulatory changes and technical changes pertaining to transportation-related	18.2	69.6	69.6

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

Component: Statewide Design and Engineering Services (2357)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			110.9	277.4	127.4
2003	Out of State Non-Employee Travel	design and engineering. Nonemployee travel, speaker at Statewide Materials Concrete Alliance.	1.9	0.0	0.0
2005	Moving Costs	Moving costs for newly hired or transferred employees. Also includes moving costs for participants in the Engineer In Training (EIT) program. The EIT program was established to ensure newly graduated engineers who are employed by the department are introduced to all aspects of the department's responsibilities.	6.9	5.8	5.8

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

Component: Statewide Design and Engineering Services (2357)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		386.2	1,324.5	1,538.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			386.2	1,324.5	1,538.3
3000	Education Services	Conference registration fees, membership dues, employee tuition fees (excluding Information Technology).	27.7	26.5	30.0
3001	Financial Services	Uncleared P-Card transactions.	2.2	1.5	2.2
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Contracts with Dell Software for all standard software such as Microsoft Word and Adobe Acrobat; software maintenance agreements with DLT Solutions for AutoCAD and RISA Technologies for structural analysis software; right-of-way (ROW) ePermits and eParcels software development, ROW appraisal reporting and workflow software development.	68.2	114.0	120.0
3004	Telecommunications	Telephone long distance and cellular services provided by vendors.	6.4	9.0	9.0
3005	Health Services	Drug and alcohol testing for employees who hold commercial driver's licenses (CDL).	0.2	0.8	1.0
3006	Delivery Services	Postage, courier or freight charges.	0.7	5.0	6.0
3007	Advertising and Promotions	Advertising and legal notices for	4.2	1.3	4.2

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

Component: Statewide Design and Engineering Services (2357)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			386.2	1,324.5	1,538.3
		regulations, recruitment, and public hearings.			
3009	Structure/Infrastructure/Land	Room Space rental for annual Design and Engineering Services section chief meeting, Statewide Environmental section room rental and the Asphalt/Concrete Alliance semi-annual meetings that are held by the Materials section.	9.3	6.0	9.3
3009	Structure/Infrastructure/Land	Building lease space in Juneau headquarters building.	0.0	56.0	58.0
		Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$5.0			
3009	Structure/Infrastructure/Land	Inspection of non-federally funded bridges.	0.0	23.0	25.0
3010	Equipment/Machinery	Rental or lease of equipment.	10.5	1.0	10.5
3010	Equipment/Machinery	Repairs of or maintenance agreement for office equipment, including photo copiers, fax machines, and data processing equipment. Items with maintenance agreements include copiers in Director's Office, Bridge Design, Statewide Materials and Research/T2.	0.0	8.2	10.0
3011	Other Services	Laundry services for floor coverings in Statewide Materials.	1.3	1.1	151.3
3011	Other Services	Printing and binding of the division's standards manuals.	0.0	10.0	0.0
3011	Other Services	Construction management consultants related to fiscal note for HB 4 In-State Gasline Development	0.0	287.5	290.0

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

Component: Statewide Design and Engineering Services (2357)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			386.2	1,324.5	1,538.3
		FY2015-\$135.0.			
3011	Other Services	Includes increment for NEPA '6005' \$150.0 Management/Consulting non-Information Technology services for Design & Construction Standards projects. Services include consultant support, training and maintenance for the bid tab program and the appraisal reports portal system.	0.0	20.0	22.0
3011	Other Services	Radiation safety services for the Statewide Materials section. Services include annual nuclear gauge calibration and audit of nuclear safety program.	1.6	10.0	12.0
3011	Other Services	Processing fees charged by the State Travel Office.	0.9	2.5	3.0
3011	Other Services	Conservation/Environmental services.	0.1	0.0	0.1
3011	Other Services	Print/Copy/Graphics	0.1	0.0	0.1
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.	29.1	34.8	34.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$5.0 Telecommunications services provided by the Department of Administration, Enterprise	76.4	80.5	80.5

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

Component: Statewide Design and Engineering Services (2357)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			386.2	1,324.5	1,538.3	
		Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.				
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	3.5	3.7	3.7
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	2.2	2.2
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	64.2	607.2	577.6
		Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$135.0.				
		Includes increment for NEPA '6005' \$457.0 legal.				
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	0.0	3.7	3.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	5.7	1.0	5.7
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, 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	0.1	2.0	0.1

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

Component: Statewide Design and Engineering Services (2357)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			386.2	1,324.5	1,538.3
		unbudgeted reimbursable services agreement.			
3038	Inter-Agency Management/Consulting	Commerce - Department-wide DOT&PF FY16 ASAP AK Gasline RSA	71.3	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	63.8
3039	DOT/PF Time & Equipment System	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	2.5	6.0	2.5

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

Component: Statewide Design and Engineering Services (2357)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		210.0	318.5	318.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			210.0	318.5	318.5
4000	Business	General office supplies for routine work. Materials needed to prepare manuals and presentations. Data processing supplies such as CDs, copier and printer paper, copier toner, and printer cartridges.	31.3	79.0	50.0
		Includes fiscal note funding for HB 4 In-State Gasline Development FY2014-\$22.5; FY2015-funding reduced to \$1.5.			
		Includes increment for NEPA '6005' \$17.0			
4000	Business	Computers, monitors, printers. Information Technology equipment replacement schedule includes replacing one third of our computers each year so that employees get new equipment every three years. 79 employees, three year replacement schedule at approximately \$1,500 each.	21.2	55.0	30.0
		Includes increment for NEPA '6005' \$15.0			
4000	Business	Subscriptions to Alaska Administrative Code; federal registers; federal program advisory services; building codes; design,	90.7	10.0	90.7

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

Component: Statewide Design and Engineering Services (2357)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			210.0	318.5	318.5
		construction, and maintenance standard manuals and updates; periodicals; and handbooks.			
4000	Business	Equipment/Furniture/Tools/Vehicles	15.5	0.0	15.5
4002	Household/Institutional	Provide minimal food service when food services are not available for annual meetings.	2.1	9.5	3.0
4003	Scientific and Medical	Cost for resistivity meter for concrete surfaces.	0.2	0.0	0.2
4004	Safety	Safety items such as bandages and first aid kits are made readily available to all employees.	2.8	3.0	2.8
4014	Bottled Gas	Bottled gas	0.6	0.0	0.6
4015	Parts and Supplies	Drilling parts, equipment and supplies for the Statewide Materials section. These costs were previously charged to the Geotechnical Services cost allocation plan.	45.5	162.0	125.6
		FY2008 was the last year that Statewide Materials was able to use the revenue from the cost allocation plan that was formerly in place. In FY2009 and beyond, the cost allocation plan funds will no longer be available and charges will be paid from the operating budget.			
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	0.1	0.0	0.1

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

Component: Statewide Design and Engineering Services (2357)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		1.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			1.1	0.0	0.0
5004	Equipment	Safety equipment.	0.7	0.0	0.0
5999	DOT/PF Personal Services	T&E incorrectly coded to 5999 for operating charge. Should be 1000 object.	0.4	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			29.4	13.9	13.9
5301 Inter-Agency Receipts	NatRes - Department-wide	Consulting with Department of Natural Resources	29.4	13.9	13.9
5061 CIP Rcpts (1061 CIP Rcpts)			10,035.1	12,077.4	11,927.3
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	5,480.6	5,692.3	5,558.3
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	4,554.5	6,385.1	6,369.0
5232 ISPF-I/A (1232 ISPF-I/A)			87.0	700.4	275.2
5426 In-State Pipeline Fund IA	Commerce - Department-wide	Alaska Gasline Development Corp	87.0	700.4	275.2
5236 AK LNG I/A (1236 AK LNG I/A)			0.0	1.3	1.3
5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency	Commerce - Department-wide	Alaska LNG Participation	0.0	1.3	1.3
6004 Gen Fund (1004 Gen Fund)			1.9	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	1.9	0.0	0.0

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

Component: Statewide Design and Engineering Services (2357)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				250.3	735.1	772.1
With Department of Administration				114.7	125.9	194.4
With Department of Law				64.2	607.2	577.6
With Department of Transportation/Public Facilities				0.1	2.0	0.1
With Department of Commerce, Community, and Economic Development				71.3	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.	29.1	34.8	34.8	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$5.0 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.	76.4	80.5	80.5	
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	3.5	3.7	3.7	
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	2.2	2.2	

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

Component: Statewide Design and Engineering Services (2357)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law. Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$135.0. Includes increment for NEPA '6005' \$457.0 legal.	64.2	607.2	577.6
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	0.0	3.7	3.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	5.7	1.0	5.7
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, 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.	0.1	2.0	0.1
3038	Inter-Agency Management/Consulting	Commerce - Department-wide DOT&PF FY16 ASAP AK Gasline RSA	71.3	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	63.8