

State of Alaska FY2020 Governor's Operating Budget

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

Component: Central Region Construction and CIP Support

Contribution to Department's Mission

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

Core Services

- Review projects for constructability.
- Advertise construction contracts.
- Provide bidding support services.
- Administers construction contracts.
- Provide information to the public concerning construction projects.
- Conduct field inspection and materials testing.
- Oversee construction projects.
- Close out projects.
- Work with the Civil Rights Office regarding Disadvantaged Business Enterprises contract specifications and requirements for construction projects.
- Work with Department of Labor Workforce Development to promote use of apprentices.
- Administer state and federal transportation-related grants.

Major Component Accomplishments in 2018

- Awarded \$366.2 million in construction contracts: \$138.9 million aviation and \$227.3 million highway.
- Processed \$196.1 million in direct payments to construction contractors (combined highway and aviation).
- Processed \$11.2 million in direct payments to consultant for construction administration.
- Completed roadway, runway, bridge, traffic signal, taxiway, lighting, environmental, and safety improvements in Anchorage, Eagle River, Soldotna, Kenai, Dillingham, Aleknagik, Talkeetna and Wasilla.
- Completed Anchorage area pedestrian improvement projects.
- Completed O'Malley Road Rehabilitation Phase I.
- Completed Parks Highway Mile Post 45.5 to 48.8 Reconstruction.

Key Component Challenges

- Implementation of AASHTOWARE and electronic bidding will require employee training to learn system and build proficiency, while also conducting outreach and education for contracting community.
- Maintaining compliance with Environmental Protection Agency and Department of Environmental Conservation storm water monitoring responsibilities and requirements.
- Compliance with Federal Highway Administration Work Zone Management requirements.
- Managing construction administration costs due to increased use of consultant services and increasing federal and state reporting requirements.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the new statewide accounting and procurement system, Integrated Resource Information System and Alaska Data Enterprise Reporting.

Significant Changes in Results to be Delivered in FY2020

- Results Based Alignment will be the primary tool used to quantify outcomes (not activities), drive decision-making, and determine program and service priorities within Department of Transportation and Public Facilities.
- Continue implementation of AASHTOWare Project to gain efficiencies by employing e-Construction technologies.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 08 Business and Professions
AS 19 Highways and Ferries
AS 34 Property
AS 35 Public Buildings, Works
AS 36 Public Contracts
AS 44 State Government
USC CFR 14 Aeronautics
USC CFR 23 Highways
USC CFR 41 Contracts
USC CFR 43 Lands
USC CFR 49 Transportation

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Central Region Construction and CIP Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	111	111	Annual Salaries	11,104,755
Part-time	41	41	COLA	370,761
Nonpermanent	19	19	Premium Pay	2,793,021
			Annual Benefits	7,540,636
			<i>Less 5.92% Vacancy Factor</i>	<i>(1,290,473)</i>
			Lump Sum Premium Pay	0
Totals	171	171	Total Personal Services	20,518,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
Accountant IV	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Accounting Tech III	2	0	0	0	2
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Division Director	1	0	0	0	1
Eng Tech Journey	12	0	0	3	15
Eng Tech Sub Journey I	9	0	0	3	12
Eng Tech Sub Journey II	20	0	0	3	23
Eng Tech Sub Journey III	8	0	0	2	10
Engineer/Architect II	3	0	0	0	3
Engineer/Architect III	6	0	0	0	6
Engineer/Architect IV	3	0	0	0	3
Engineer/Architect V	1	0	0	0	1
Engineering Assistant II	47	0	0	0	47
Engineering Assistant III	22	0	0	0	22
Engineering Associate	6	0	0	0	6
Office Assistant II	3	0	0	0	3
Offset Dup Mach Op	2	0	0	0	2
Procurement Spec I	2	0	0	0	2
Procurement Spec II	2	0	0	0	2
Procurement Spec III	1	0	0	0	1
Procurement Spec V	1	0	0	0	1
Tech Eng I / Architect I	2	0	0	0	2
Totals	160	0	0	11	171

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	21,575.4	19,736.8	19,736.8	19,936.8	20,518.7	581.9	2.9%
72000 Travel	46.2	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	938.1	929.0	929.0	929.0	929.0	0.0	0.0%
74000 Commodities	347.4	222.6	222.6	222.6	222.6	0.0	0.0%
75000 Capital Outlay	44.1	135.0	135.0	135.0	135.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,951.2	21,039.4	21,039.4	21,239.4	21,821.3	581.9	2.7%
Fund Sources:							
1004 Gen Fund (UGF)	96.3	97.7	97.7	97.7	97.7	0.0	0.0%
1007 I/A Rcpts (Other)	39.2	46.2	46.2	46.2	47.8	1.6	3.5%
1061 CIP Rcpts (Other)	22,815.7	20,895.5	20,895.5	21,095.5	21,675.8	580.3	2.8%
Unrestricted General (UGF)	96.3	97.7	97.7	97.7	97.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	22,854.9	20,941.7	20,941.7	21,141.7	21,723.6	581.9	2.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	110	110	110	111	111	0	0.0%
Permanent Part Time	41	41	41	41	41	0	0.0%
Non Permanent	19	19	19	19	19	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	21,039.4	19,736.8	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
1004 Gen Fund		97.7										
1007 I/A Rcpts		46.2										
1061 CIP Rcpts		20,895.5										
Subtotal		21,039.4	19,736.8	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Engineering Assistant I/II (25-0653) from Facilities Services for Project Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Engineering Assistant I/II (25-0653), range 17/19, GP (General), located in Anchorage to Central Region Construction and CIP Support without personal services authority. This position will function as a project engineer on minor construction projects and provide support with large size and complex construction projects allowing the region to efficiently manage the construction season schedule.												
Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines												
	Trin	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		200.0										
Transfer from the Southcoast Region Construction component to the Central Region Construction and CIP Support component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted.												
Transfer Engineering Assistant III (25-0648) to Central Design and Engineering Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Exchanging two positions between the Central Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency.												
Transfer to D&ES-Engineering Assistant III (25-0648), range 21, from C&CS												
Transfer to C&CS-Engineering Assistant III (25-0633), range 21, from D&ES												
Transfer Engineering Assistant III (25-0633) from Central Design and Engineering Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Exchanging two positions between the Central Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency.												
Transfer to D&ES-Engineering Assistant III (25-0648), range 21, from C&CS												
Transfer to C&CS-Engineering Assistant III (25-0633), range 21, from D&ES												

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

Component: Central Region Construction and CIP Support (2293)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		21,239.4	19,936.8	16.0	929.0	222.6	135.0	0.0	0.0	111	41	19
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 LTC Salary and Health Insurance Increases												
SalAdj		91.7	91.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		91.7										
LTC Salary and Health Insurance Increases: \$91.7												
LTC 40 hour workweek - 3 months: \$83.7												
LTC Health Insurance from \$1503 to \$1530: \$8.0												
Reverse Supervisory Unit Furlough Contract Terms												
SalAdj		12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		12.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
SalAdj		454.9	454.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5										
1061 CIP Rcpts		453.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$454.9												
FY2020 GGU HI from \$1432 to \$1530: \$102.0												
FY2020 GGU 3% COLA: \$352.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		22.5										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		21,821.3	20,518.7	16.0	929.0	222.6	135.0	0.0	0.0	111	41	19

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0192	Engineer/Architect III	FT	A	SS	Anchorage	200	25F	12.0		121,452	0	0	63,537	184,989	0
25-0373	Division Director	FT	A	XE	Anchorage	N00	27K / L	12.0		134,130	0	0	67,984	202,114	18,946
25-0375	Engineer/Architect III	FT	A	SS	Anchorage	200	25P	12.0		155,626	0	0	74,723	230,349	0
25-0376	Engineer/Architect IV	FT	A	SS	Anchorage	200	26O / P	12.0		160,048	0	0	76,080	236,128	0
25-0379	Procurement Spec II	FT	A	SS	Anchorage	200	16B / C	12.0		57,911	0	0	40,147	98,058	0
25-0391	Engineer/Architect IV	FT	A	SS	Anchorage	200	26N	12.0		149,086	0	0	72,717	221,803	0
25-0394	Procurement Spec I	FT	A	GP	Anchorage	200	14A	12.0		43,332	1,778	0	34,441	79,551	0
25-0395	Procurement Spec I	FT	A	GP	Anchorage	200	14C	12.0		46,320	1,901	0	35,541	83,762	0
25-0398	Accountant IV	FT	A	SS	Anchorage	200	20E / F	12.0		84,594	0	0	49,969	134,563	0
25-0403	Engineering Assistant II	FT	A	GG	Anchorage	200	19O	12.0		93,003	4,993	28,638	63,266	189,900	0
25-0405	Engineer/Architect III	FT	A	SS	Anchorage	200	25K	12.0		129,456	0	0	66,483	195,939	0
25-0408	Engineer/Architect V	FT	A	SS	Anchorage	200	27S	12.0		179,796	0	0	82,138	261,934	0
25-0411	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		49,488	2,031	0	36,707	88,226	0
25-0415	Engineer/Architect III	FT	A	SS	Anchorage	200	25L / M	12.0		137,286	0	0	69,096	206,382	0
25-0418	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,571	1,460	0	31,584	68,615	0
25-0430	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24O	12.0		131,151	5,249	0	66,767	203,167	0
25-0434	Accounting Tech III	FT	A	GP	Anchorage	200	16C / D	12.0		54,294	2,228	0	38,476	94,998	0
25-0440	Engineer/Architect III	FT	A	SS	Anchorage	200	25M / N	12.0		143,323	0	0	70,949	214,272	0
25-0441	Administrative Assistant I	FT	A	GP	Anchorage	200	12A	12.0		38,124	1,565	0	32,524	72,213	0
25-0445	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		33,828	1,388	0	30,942	66,158	0
25-0446	Engineering Assistant III	FT	A	GP	Anchorage	200	21L	12.0		95,340	5,117	29,334	64,383	194,174	0
25-0447	Accounting Tech III	FT	A	GP	Anchorage	200	16B / C	12.0		51,843	2,128	0	37,574	91,545	0
25-0455	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24G	12.0		105,756	4,341	0	57,419	167,516	0
25-0461	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		43,668	1,792	0	34,565	80,025	0
25-0465	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		88,386	4,712	26,412	60,747	180,257	0
25-0494	Admin Asst III	FT	A	GP	Anchorage	200	15M / N	12.0		66,623	2,734	0	43,014	112,371	0
25-0502	Engineer/Architect III	FT	A	SS	Anchorage	200	25C	12.0		109,308	0	0	59,067	168,375	0
25-0506	Engineering Associate	FT	A	GP	Anchorage	200	21M	12.0		98,913	5,288	30,458	66,112	200,771	0
25-0508	Engineering Assistant III	FT	A	GP	Anchorage	200	21N / O	12.0		104,985	4,309	0	57,135	166,429	0
25-0509	Engineering Associate	FT	A	GP	Anchorage	200	21M	12.0		98,913	5,288	30,458	66,112	200,771	0
25-0510	Engineering Assistant III	FT	A	GP	Anchorage	200	21R	12.0		118,908	6,097	36,615	74,352	235,972	0
25-0512	Engineering Assistant III	FT	A	GP	Anchorage	200	21K	12.0		92,340	4,956	28,410	62,938	188,644	0
25-0513	Engineering Assistant III	FT	A	GP	Anchorage	200	21L / M	12.0		95,469	5,122	29,334	64,430	194,355	0
25-0514	Engineering Associate	FT	A	GP	Anchorage	200	21L / M	12.0		96,243	5,154	29,334	64,715	195,446	0
25-0516	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		68,959	3,690	20,940	51,582	145,171	0
25-0517	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		73,046	3,917	22,392	53,621	152,976	0
25-0518	Engineering Associate	FT	A	GP	Anchorage	200	21K / L	12.0		92,590	4,966	28,410	63,030	188,996	0
25-0519	Engineering Assistant II	FT	A	GP	Anchorage	200	19M	12.0		86,402	4,638	26,605	60,088	177,733	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: FY2020 Governor (15610)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0520	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		68,959	3,797	23,557	52,545	148,858	0
25-0521	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		89,436	4,800	27,516	61,540	183,292	0
25-0522	Engineering Assistant II	FT	A	GP	Anchorage	200	19J	12.0		78,120	4,439	30,045	58,306	170,910	0
25-0523	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		61,416	3,296	18,900	48,055	131,667	0
25-0524	Engineering Assistant II	FT	A	GP	Anchorage	200	19J	12.0		78,120	4,316	27,040	57,200	166,676	0
25-0525	Engineering Assistant II	FT	A	GP	Anchorage	200	19R	12.0		103,864	5,326	31,982	68,315	209,487	0
25-0526	Engineering Assistant II	FT	A	GP	Anchorage	200	19J	12.0		78,120	4,316	27,040	57,200	166,676	0
25-0527	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		78,756	4,342	27,040	57,434	167,572	0
25-0528	Engineering Assistant II	FT	A	GP	Anchorage	200	19M	12.0		86,402	4,775	29,931	61,313	182,421	0
25-0532	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		74,988	4,143	25,960	55,649	160,740	0
25-0533	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		72,953	4,028	25,191	54,617	156,789	0
25-0534	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		80,664	4,457	27,924	58,462	171,507	0
25-0535	Engineering Assistant II	FT	A	GP	Anchorage	200	19K / L	12.0		82,517	4,533	27,924	59,144	174,118	0
25-0536	Engineering Assistant II	FT	A	GP	Anchorage	200	19L	12.0		83,280	4,601	28,829	59,758	176,468	0
25-0539	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54L	9.0		45,840	0	19,838	37,966	103,644	0
25-0540	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54K	9.0		44,186	0	19,122	37,093	100,401	0
25-0542	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F	9.0		41,051	0	17,766	35,440	94,257	0
25-0547	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57D / E	6.0		22,175	0	14,067	22,534	58,776	0
25-0548	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C	7.5		26,177	0	13,594	26,131	65,902	0
25-0552	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54M	9.0		47,555	0	20,580	38,870	107,005	0
25-0553	Eng Tech Journey	PT	A	LL	Soldotna	2CC	54K / L	9.0		47,030	0	19,757	38,374	105,161	0
25-0554	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54K / L	9.0		45,013	0	21,247	38,180	104,440	0
25-0555	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54K	9.0		44,186	0	19,122	37,093	100,401	0
25-0559	Eng Tech Journey	PT	A	LL	Wasilla	2BB	54L / M	9.0		47,621	0	20,155	38,738	106,514	0
25-0560	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54K / L	9.0		45,197	0	19,122	37,466	101,785	0
25-0562	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55E / F	7.5		31,503	0	16,247	29,068	76,818	0
25-0563	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54K / L	9.0		45,288	0	19,122	37,499	101,909	0
25-0564	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54M	9.0		47,555	0	18,294	38,029	103,878	0
25-0570	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F	7.5		32,377	0	16,814	29,599	78,790	0
25-0571	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F	7.5		32,377	0	16,814	29,599	78,790	0
25-0572	Eng Tech Sub Journey III	PT	A	LL	Wasilla	2BB	55K	7.5		35,457	0	18,414	31,321	85,192	0
25-0574	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55E / F	7.5		32,231	0	16,247	29,336	77,814	0
25-0577	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F	7.5		32,377	0	16,814	29,599	78,790	0
25-0579	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		89,799	4,956	30,955	62,940	188,650	0
25-0581	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		85,493	3,509	0	49,960	138,962	0
25-0586	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A	6.0		19,548	0	12,690	21,060	53,298	0
25-0587	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C	6.0		20,942	0	13,594	21,906	56,442	0
25-0591	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57C	6.0		21,399	0	13,891	22,183	57,473	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0592	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B / C	6.0		20,765	0	13,135	21,672	55,572	0
25-0593	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B	6.0		20,235	0	13,135	21,477	54,847	0
25-0594	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57D	6.0		22,127	0	14,364	22,625	59,116	0
25-0595	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57D / E	6.0		22,506	0	14,364	22,765	59,635	0
25-0601	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C	6.0		20,942	0	13,594	21,906	56,442	0
25-0604	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F	7.5		32,377	0	16,814	29,599	78,790	0
25-0606	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55K / L	7.5		36,072	0	18,096	31,431	85,599	0
25-0609	Procurement Spec III	FT	A	SS	Anchorage	200	18A / B	12.0		65,826	0	0	43,061	108,887	0
25-0625	Engineering Associate	FT	A	GP	Anchorage	200	21N	12.0		102,623	4,212	0	56,266	163,101	0
25-0633	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		86,136	3,942	9,904	53,843	153,825	0
25-0641	Engineering Assistant II	FT	A	GP	Anchorage	200	19D	12.0		68,064	3,760	23,557	52,216	147,597	0
25-0642	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		71,384	3,927	24,306	53,714	153,331	0
25-0650	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		66,330	3,551	20,190	50,338	140,409	0
25-0653	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		61,416	2,618	2,362	41,967	108,363	0
25-0654	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		80,664	4,584	31,027	59,604	175,879	0
25-0666	Offset Dup Mach Op	FT	A	GP	Anchorage	200	12J / K	12.0		48,604	1,995	0	36,381	86,980	0
25-0669	Engineer/Architect IV	FT	A	SS	Anchorage	200	26N	12.0		149,086	0	0	72,717	221,803	0
25-0674	Engineering Assistant III	FT	A	GP	Anchorage	200	21K / L	12.0		92,715	5,263	35,512	65,691	199,181	0
25-0677	Procurement Spec V	FT	A	SS	Anchorage	200	21D / E	12.0		88,380	0	0	51,363	139,743	0
25-0678	Engineer/Architect II	FT	A	SS	Anchorage	200	23Q	12.0		140,608	0	0	70,116	210,724	0
25-0681	Engineering Assistant III	FT	A	GP	Anchorage	200	21O	12.0		106,473	5,781	40,982	71,876	225,112	0
25-0684	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		70,532	4,003	27,007	54,394	155,936	0
25-0688	Engineering Assistant III	FT	A	GP	Anchorage	200	21M	12.0		98,913	5,370	38,072	68,664	211,019	0
25-0693	Engineering Assistant II	FT	A	GP	Anchorage	200	19K / L	12.0		82,735	4,669	31,027	60,366	178,797	0
25-0694	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		85,836	4,878	33,015	62,239	185,968	0
25-0696	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		68,243	3,875	26,175	53,246	151,539	0
25-0701	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		68,959	3,905	26,175	53,509	152,548	0
25-0731	Engineering Assistant III	FT	A	GG	Anchorage	200	21N	12.0		102,128	5,545	39,310	70,030	217,013	0
25-0735	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		73,878	4,181	27,990	55,988	162,037	0
25-0737	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		63,604	3,513	21,984	49,995	139,096	0
25-0758	Engineering Associate	FT	A	GP	Anchorage	200	21L	12.0		95,340	5,267	33,000	65,732	199,339	0
25-0759	Engineering Assistant III	FT	A	GP	Anchorage	200	21M	12.0		98,913	5,221	34,265	67,496	205,895	0
25-0760	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		80,664	4,457	27,924	58,462	171,507	0
25-0763	Offset Dup Mach Op	FT	A	GP	Anchorage	200	12K / L	12.0		50,456	2,071	0	37,063	89,590	0
25-0767	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		67,962	3,722	22,713	51,868	146,265	0
25-0795	Engineer/Architect II	FT	A	SS	Anchorage	200	23L	12.0		116,980	0	0	61,891	178,871	0
25-0799	Engineering Assistant III	FT	A	GP	Anchorage	200	21K / L	12.0		92,715	5,117	31,961	64,384	194,177	0
25-0801	Accountant III	FT	A	SS	Anchorage	200	18B / C	12.0		66,566	0	0	43,333	109,899	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0803	Procurement Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		55,213	2,266	0	38,814	96,293	0
25-0804	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		66,024	3,746	25,237	52,083	147,090	0
25-0807	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		78,650	4,461	30,045	58,501	171,657	0
25-0809	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		80,664	4,457	27,924	58,462	171,507	0
25-0811	Engineering Assistant II	FT	A	GP	Anchorage	200	19J	12.0		78,120	4,439	30,045	58,306	170,910	0
25-0814	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		66,636	3,771	25,237	52,309	147,953	0
25-0815	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		77,207	4,353	28,845	57,528	167,933	0
25-0822	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		74,988	4,262	28,845	56,711	164,806	0
25-0828	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54L	9.0		45,840	0	22,042	38,777	106,659	0
25-0829	Eng Tech Journey	PT	A	LL	Wasilla	2BB	54J	9.0		43,328	0	18,751	36,641	98,720	0
25-0832	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F	9.0		41,051	0	17,766	35,440	94,257	0
25-0833	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54K	9.0		44,186	0	19,122	37,093	100,401	0
25-0836	Eng Tech Sub Journey III	PT	A	LL	Wasilla	2BB	55F / J	7.5		33,229	0	17,131	30,029	80,389	0
25-0857	Accountant III	FT	A	SS	Anchorage	200	18F	12.0		75,672	0	0	46,685	122,357	0
25-0870	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B / C	6.0		20,883	0	13,135	21,715	55,733	0
25-0875	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57F	6.0		23,208	0	15,066	23,282	61,556	0
25-0877	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57D	6.0		21,669	0	14,067	22,348	58,084	0
25-0896	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F	7.5		32,377	0	16,814	29,599	78,790	0
25-0907	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B	6.0		20,235	0	13,135	21,477	54,847	0
25-0909	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		74,988	3,078	0	46,093	124,159	0
25-0956	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57D / E	7.5		27,909	0	14,067	26,943	68,919	0
25-0957	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B	7.5		23,717	0	13,135	25,057	61,909	0
25-3399	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		85,264	4,811	31,957	61,639	183,671	0
25-3400	Engineer/Architect II	FT	A	SS	Anchorage	200	23J	12.0		109,200	0	0	59,027	168,227	0
25-3403	Engineering Assistant II	FT	A	GP	Anchorage	200	19F	12.0		72,768	4,021	25,191	54,549	156,529	0
25-3404	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		74,988	4,143	25,960	55,649	160,740	0
25-3501	Administrative Assistant II	FT	A	GP	Anchorage	200	14A	12.0		43,332	1,778	0	34,441	79,551	0
25-3503	Engineering Assistant II	FT	A	GP	Anchorage	200	19L / M	12.0		83,619	4,615	28,829	59,882	176,945	0
25-3504	Engineering Assistant II	FT	A	GP	Anchorage	200	19D	12.0		68,064	3,760	23,557	52,216	147,597	0
25-3505	Engineering Assistant II	FT	A	GP	Anchorage	200	19N / O	12.0		92,187	5,058	31,052	63,855	192,152	0
25-3506	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		66,738	3,671	22,713	51,417	144,539	0
25-3507	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		71,490	3,821	21,606	52,759	149,676	0
25-3508	Engineering Assistant II	FT	A	GP	Anchorage	200	19J	12.0		78,120	4,316	27,040	57,200	166,676	0
25-3509	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		74,988	4,143	25,960	55,649	160,740	0
25-3513	Engineering Assistant III	FT	A	GP	Anchorage	200	21L / M	12.0		95,469	5,273	33,000	65,780	199,522	0
25-3514	Engineering Assistant III	FT	A	GP	Anchorage	200	21C	12.0		74,988	4,143	25,960	55,649	160,740	0
25-3515	Engineering Assistant III	FT	A	GP	Anchorage	200	21M	12.0		98,913	5,370	38,072	68,664	211,019	0
25-3550	Engineering Assistant III	FT	A	GP	Anchorage	200	21K	12.0		92,340	5,102	31,961	64,246	193,649	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-IN0916	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,248	20,129	0
25-IN0917	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	4.0		13,032	0	7,050	2,524	22,606	0
25-IN0918	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	4.0		13,032	0	8,460	2,702	24,194	0
25-IN0919	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	7,533	2,406	21,543	0
25-IN0920	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	4.0		13,032	0	8,460	2,702	24,194	0
25-IN0921	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	6.0		19,548	0	8,460	3,521	31,529	0
25-IN0922	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	6.0		19,548	0	8,460	3,521	31,529	0
25-IN0923	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	6.0		17,406	0	7,533	3,135	28,074	0
25-IN0924	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	6.0		19,548	0	8,460	3,521	31,529	0
25-IN0925	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	6.0		19,548	0	7,050	3,343	29,941	0
25-N09022	Eng Tech Sub Journey I	NP	N	LL	Wasilla	2BB	59A	4.0		11,909	0	7,731	2,469	22,109	0
25-N09023	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,248	20,129	0
25-N09024	Eng Tech Sub Journey I	NP	N	LL	Wasilla	2BB	59A	4.0		11,909	0	7,731	2,469	22,109	0
25-N09085	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,248	20,129	0
25-N09087	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,248	20,129	0
25-N09088	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,248	20,129	0
25-N09089	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,248	20,129	0
25-N09090	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,248	20,129	0
25-N09091	Eng Tech Sub Journey I	NP	N	LL	Wasilla	2BB	59A	4.0		11,909	0	6,442	2,307	20,658	0

Total														Total Salary Costs:	11,104,755
Positions														Total COLA:	370,761
Full Time Positions:														Total Premium Pay::	2,793,021
Part Time Positions:														Total Benefits:	7,540,636
Non Permanent Positions:														Total Pre-Vacancy:	21,809,173
Positions in Component:														Minus Vacancy Adjustment of 5.92%:	(1,290,473)
Total Component Months: 1,728.5														Total Post-Vacancy:	20,518,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	20,518,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	18,946	17,825	0.09%
1007 Interagency Receipts	50,817	47,810	0.23%
1039 U/A Indirect Cost Recovery	4,486,212	4,220,757	20.57%
1061 Capital Improvement Project Receipts	17,253,199	16,232,308	79.11%
Total PCN Funding:	21,809,173	20,518,700	100.00%

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

Component: Central Region Construction and CIP Support (2293)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		46.2	16.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			46.2	16.0
2000	In-State Employee Travel	Travel and per diem for the Director, Chief Construction Engineer, Project Control Chief and other managers who occasionally travel to work sites for inspections or project analysis, administrative and procedural review of projects, and staff meetings and hearings.	25.2	12.0
2002	Out of State Employee Travel	Out of State travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state.	19.1	4.0
2005	Moving Costs	Employee moving costs.	1.9	0.0

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

Component: Central Region Construction and CIP Support (2293)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		938.1	929.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			938.1	929.0
3000	Education Services	Training and conference fees for employees, excluding Information Technology. Includes supervisory training, Western Alliance for Quality in Transportation Construction (WAQTC) training, Nuclear Regulatory Commission (NRC) training, American Association of State and Highway Transportation Officials (AASHTO) training, and Highway Users Federation conferences. Stormwater Pollution Prevention Plan (SWPPP) training and Certified Inspector of Sediment and Erosion Control (CISEC) training.	14.0	10.0
3001	Financial Services		0.8	0.0
3003	Information Technology	Information technology (IT) training, IT consulting, IT equipment leases, software licensing, and software maintenance primarily for upgrading AutoCAD licenses and aviation building network upgrades. Includes Microsoft Enterprise Agreement.	35.3	40.0
3004	Telecommunications	Long distance, local phone service, data communication, and cellular service provided by vendors.	45.3	60.0
3006	Delivery Services	Postage, courier or freight charges.	10.6	10.0

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

Component: Central Region Construction and CIP Support (2293)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			938.1	929.0
3007	Advertising and Promotions	Advertising and public relations activities for the "Navigator" construction zone public information advisory services.	310.1	375.0
3008	Utilities	Utilities for field offices (current locations: East 50th Ave., Ted Stevens Anchorage International Airport, the M&O/Construction field office building in Wasilla, Eagle River field office building) a storage facility on Spenard Road, construction test laboratories in Wasilla and Soldotna, and two portable construction test labs. Recycling fees for the Aviation Building.	63.3	110.0
3009	Structure/Infrastructure/Land	File storage at Alaska Archives. Microfilm costs for project files that cannot be charged to a project since the project is closed. Snowplowing for field offices.	37.3	10.4
3010	Equipment/Machinery	Six-month lease and maintenance agreements of copiers and scanners for Field Offices managing several projects. Equipment repairs as needed. Includes maintenance agreements for copiers, laser jet printers; copier/scanners and printers owned by the State. Construction vehicle repairs/supplies not acquired or performed by the State Equipment Fleet.	66.5	5.0
3011	Other Services	Excess copier click charges.	16.7	3.0
3011	Other Services	Consultant costs associated with a Consent Decree with the Environmental Protection Agency,	24.3	100.0

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

Component: Central Region Construction and CIP Support (2293)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			938.1	929.0
		effective September 21, 2010, regarding stormwater inspection, reporting, compliance and enforcement. Funding is for costs not directly billable to projects such as meeting coordination, updates, and annual reporting.		
3011	Other Services		22.9	0.0
3011	Other Services		7.9	0.0
3011	Other Services		0.3	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.	62.1	45.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	63.1	80.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.0	9.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	6.7	4.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for HRM/IRIS/ALDER.	59.2	1.1
3027	Inter-Agency Financial	Admin - Department-wide Shared Services of Alaska accounts payable and travel and expense	58.4	56.9

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

Component: Central Region Construction and CIP Support (2293)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				938.1	929.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	activities. Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.2	0.3
3029	Inter-Agency Education/Training	Admin - Department-wide	Training provided by the Department of Administration, Division of Finance.	1.8	5.0
3031	Inter-Agency Construction	Trans - Central Construction & CIP (2293)		6.6	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)		21.1	0.0
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	2.6	4.0

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

Component: Central Region Construction and CIP Support (2293)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		347.4	222.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			347.4	222.6
4000	Business	Includes consumable supplies such as paper, pens, copy machine supplies, photographic supplies, computer and data processing supplies used in daily operations. Also includes non-consumable supplies such as furniture, and office equipment with a value of less than \$5,000 per item.	196.1	140.0
4000	Business	Computers, monitors, printers. The component is on a four-year computer replacement schedule for a permanent staff of 114.	52.7	35.6
4002	Household/Institutional	Water and cleaning supplies purchased for field offices.	3.1	4.0
4003	Scientific and Medical	Construction field lab testing and technical supplies including concrete cylinders, asphalt boxes, concrete remover, sand bags and buckets.	20.8	10.0
4004	Safety	Safety, first aid, personal safety protection, and fire suppression.	9.7	8.0
4005	Building Materials	Building materials.	0.1	0.0
4006	Signs and Markers	Signs and marker supplies.	0.2	0.0
4011	Electrical	Electrical supplies.	2.3	0.0
4012	Plumbing	Plumbing supplies.	0.8	0.0
4015	Parts and Supplies	Parts and supplies.	9.0	0.0

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

Component: Central Region Construction and CIP Support (2293)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			347.4	222.6
4019	Small Tools/Minor Equipment	Signs/markers, minor tools/equipment, maintenance and repair supplies. Includes paint, lumber and other structural supplies for minor business and field office repair and maintenance. Also includes lube and parts for minor equipment repairs.	52.6	25.0

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

Component: Central Region Construction and CIP Support (2293)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		44.1	135.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			44.1	135.0
5002	Structures and Infrastructure	Central Region Construction's allocated portion of equipment and capital upgrades to the Aviation Building network.	0.0	5.0
5003	Capital Lease Payments	Capital lease/purchase payments for the copier in the Graphics Section.	44.1	130.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5007 I/A Rcpts (1007 I/A Rcpts)			39.2	46.2
5301 Inter-Agency Receipts		Reimbursement from any state agency's operating budget for services provided. Typical requests are for professional construction management. Specific agreements and departments served vary from year to year.	0.0	8.2
5301 Inter-Agency Receipts	Trans - Central Design & Eng Svcs (2298)	Construction staff support to the Utilities section for review of traffic control plans not funded by a construction project.	7.9	8.0
5301 Inter-Agency Receipts	Trans - Central Design & Eng Svcs (2298)	Construction staff support to the Right-of-Way section to perform field inspections for right-of-way permits issued by Central Region and for review of traffic control plans not funded by a construction project.	31.9	30.0
5302 Inter-Agency Receipts - Prior Year Reimbursement Recovery			-0.6	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			22,815.7	21,095.5
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	18,574.9	15,737.3
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	4,240.8	5,358.2
6004 Gen Fund (1004 Gen Fund)			15.7	0.0
6019 General Fund Transportation - Chrgs for Srvc Misc			15.7	0.0

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

Component: Central Region Construction and CIP Support (2293)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	280.2	201.6
With Department of Administration	245.8	197.6
With Department of Law	6.7	4.0
With Department of Transportation/Public Facilities	27.7	0.0

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
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.	62.1	45.3
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	63.1	80.0
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.0	9.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	6.7	4.0
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for HRM/IRIS/ALDER.	59.2	1.1
3027 Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	58.4	56.9
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.2	0.3

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

Component: Central Region Construction and CIP Support (2293)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3029	Inter-Agency Education/Training	Admin - Department-wide	Training provided by the Department of Administration, Division of Finance.	1.8	5.0
3031	Inter-Agency Construction	Trans - Central Construction & CIP (2293)		6.6	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)		21.1	0.0