

# **State of Alaska FY2011 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

Provide a wide range of technical services to the department.

### Core Services

- The Director's Office provides management and guidance to the division.
- The Bridge Design Section provides design services and consultant oversight for new bridge and/or bridge rehabilitation construction projects and a broad range of services associated with managing the existing inventory of the state's 998 public highway bridges.
- The Statewide Materials Section provides technical support to the department's design and construction staff in geology, geotechnical engineering, geologic drilling, foundation design, construction quality control and pavement design.
- The Ports and Harbors Section provides a broad range of services associated with harbor and coastal engineering issues across the state, mainly concerning shore protection issues for the design of highways, airports and harbors; assisting coastal Alaskan communities with harbor and erosion issues; managing 25 department-owned harbor facilities; and providing state financial assistance, subject to Alaska Legislative approval, to local government harbor projects through three programs.
- The Design and Construction Standards Section establishes statewide highway and aviation design and construction policy, procedures, and standards and develops relevant technical manuals.
- The Research and Technology Transfer Section manages the department's research program and provides a variety of technology transfer and training opportunities to department staff and to local government and private sector transportation professionals.

### Key Component Challenges

Successful recruiting and retaining technical professionals is a recurring issue. We anticipate difficulty in recruiting for high level technical engineers in the Bridge Design Section. Vacancies have occurred due to recent promotions.

### Significant Changes in Results to be Delivered in FY2011

No significant changes are anticipated.

### Major Component Accomplishments in 2009

- Completed three harbor transfers to local municipalities: Loring Float in Ketchikan; Kake Dock and Seaplane Float; and Jakolof in Seldovia. Two additional harbor transfers are pending.
- Managed the Municipal Harbor Facility Grant Program by ranking applications and issuing grants from earlier appropriations. Received seven new applications for FY11.
- Coastal and Harbor engineering staff provided technical support for Department of Transportation & Public Facilities (DOT&PF) managed airports (14), highways (9), ferry terminal and harbor projects. Also provided technical assistance to western Alaska villages dealing with coastal erosion issues.
- Funded Tenakee Springs Harbor Float Replacement construction project, totaling \$700,000 in work.
- Performed 507 routine bridge inspections and 56 special inspections by state personnel, 19 underwater inspections and 7 fracture critical inspections.
- Conducted monthly damage inspections of the Trail River Bridge located on the Seward Highway.
- Legislative funding provided for the identification and inspection of non-federally funded bridges around the state. A total of 156 bridges were identified. Approximately one quarter of the structures have been inspected with the balance scheduled for inspection over the next three years.
- Provided 70 training sessions to over 2,000 participants from the department, local governments, consultants and other transportation agencies.
- Implemented department-wide on-line training management system. The system allows for the management of training data and provides on-line training and enrollment.
- Leveraged over \$600,000 with the Alaska University Transportation Center to enhance transportation training and

research services.

- Facilitated workforce development with three “Construction Career Day” events, reaching over 1,000 high school students from Anchorage, Mat-Su and Fairbanks.
- Completed sixteen research projects and facilitated implementation of recommendations.
- Participated in, and provided active support to the Governor’s Climate Change Sub-Cabinet.
- Updated utility permit fees.

## Statutory and Regulatory Authority

AS 02.15  
AS 08.48  
AS 08.87  
AS 19  
AS 34.60  
AS 35  
AS 36  
AS 44.42  
AS 44.62  
17 AAC 15  
CFR 14 Aeronautics  
CFR 15 Environment  
CFR 16 Environment  
CFR 23 Highways  
CFR 33 Environment  
CFR 41 Contracts  
CFR 42 Environment/ADA  
CFR 43 Lands  
CFR 49 Transportation

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**Statewide Design and Engineering Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,441.2	9,114.4	9,111.5
72000 Travel	190.4	210.4	235.4
73000 Services	931.0	580.6	605.6
74000 Commodities	192.1	285.0	285.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,754.7</b>	<b>10,190.4</b>	<b>10,237.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,049.7	1,163.0	1,439.5
1007 Inter-Agency Receipts	115.3	0.0	0.0
1061 Capital Improvement Project Receipts	7,589.7	9,027.4	8,798.0
<b>Funding Totals</b>	<b>8,754.7</b>	<b>10,190.4</b>	<b>10,237.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	115.3	0.0	0.0	0.0	0.0
Capital Improvement Project Receipts	51200	7,589.7	0.0	0.0	9,027.4	8,798.0
<b>Restricted Total</b>		<b>7,705.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,027.4</b>	<b>8,798.0</b>
<b>Total Estimated Revenues</b>		<b>7,705.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,027.4</b>	<b>8,798.0</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>1,163.0</b>	<b>0.0</b>	<b>9,027.4</b>	<b>10,190.4</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	1.5	0.0	0.6	2.1
<b>Proposed budget decreases:</b>				
-Delete Vacant PCN 25-0239 Driller Journey, and Funding	0.0	0.0	-80.0	-80.0
-Delete Vacant PCN 25-0248 Driller Journey, and Funding	0.0	0.0	-80.0	-80.0
-Delete Vacant PCN 25-0182 Micro/Network Technician II, and Funding	0.0	0.0	-70.0	-70.0
<b>Proposed budget increases:</b>				
-Harbor Program Development Administration - Move from Capital to Operating Budget	275.0	0.0	0.0	275.0
<b>FY2011 Governor</b>	<b>1,439.5</b>	<b>0.0</b>	<b>8,798.0</b>	<b>10,237.5</b>

**Statewide Design and Engineering Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	73	70	Annual Salaries	6,129,414
Part-time	2	2	Premium Pay	175,596
Nonpermanent	6	6	Annual Benefits	3,050,308
			<i>Less 2.61% Vacancy Factor</i>	<i>(243,818)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>81</b>	<b>78</b>	<b>Total Personal Services</b>	<b>9,111,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Accounting Tech II	0	0	1	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	0	1	0	0	1
Administrative Officer I	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
Chief Engineering Geologist	1	0	0	0	1
College Intern IV	0	1	3	0	4
Drafting Technician III	1	0	3	0	4
Driller Journey	4	0	0	0	4
Engineer/Architect I	0	0	2	0	2
Engineer/Architect IV	1	1	3	0	5
Engineering Assistant III	1	0	6	0	7
Engineering Associate	0	0	1	0	1
Engineering Geologist II	1	0	0	0	1
Engineering Geologist III	1	0	0	0	1
Environ Impact Analyst III	1	1	1	0	3
Environ Impc Analysis Mgr I	2	0	2	0	4
Environ Impc Analysis Mgr II	0	0	1	0	1
Environ Program Manager I	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Office Assistant III	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Right of Way Agent VI	1	0	0	0	1
Right-Of-Way Review AP/I	0	0	2	0	2
Student Intern II	0	0	2	0	2
Tech Eng I / Architect I	3	1	7	0	11
Tech Eng II / Architect II	4	0	8	0	12
Training Specialist I	0	1	0	0	1
Training Specialist II	0	1	0	0	1
<b>Totals</b>	<b>23</b>	<b>7</b>	<b>48</b>	<b>0</b>	<b>78</b>

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

**Component:** Statewide Design and Engineering Services (2357)  
**RDU:** Design and Construction (526)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	7,441.2	9,124.3	9,114.4	9,114.4	9,111.5	-2.9	0.0%
72000 Travel	190.4	210.4	210.4	210.4	235.4	25.0	11.9%
73000 Services	931.0	580.6	580.6	580.6	605.6	25.0	4.3%
74000 Commodities	192.1	285.0	285.0	285.0	285.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,754.7</b>	<b>10,200.3</b>	<b>10,190.4</b>	<b>10,190.4</b>	<b>10,237.5</b>	<b>47.1</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	1,049.7	1,163.0	1,163.0	1,163.0	1,439.5	276.5	23.8%
1007 I/A Rcpts	115.3	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	7,589.7	9,037.3	9,027.4	9,027.4	8,798.0	-229.4	-2.5%
<b>General Funds</b>	<b>1,049.7</b>	<b>1,163.0</b>	<b>1,163.0</b>	<b>1,163.0</b>	<b>1,439.5</b>	<b>276.5</b>	<b>23.8%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>7,705.0</b>	<b>9,037.3</b>	<b>9,027.4</b>	<b>9,027.4</b>	<b>8,798.0</b>	<b>-229.4</b>	<b>-2.5%</b>
<b>Positions:</b>							
Permanent Full Time	73	73	73	73	70	-3	-4.1%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	6	6	6	6	6	0	0.0%

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

**Component:** Statewide Design and Engineering Services (2357)

**RDU:** Design 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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	10,200.3	9,124.3	210.4	580.6	285.0	0.0	0.0	0.0	73	2	6
1004 Gen Fund		1,163.0										
1061 CIP Rcpts		9,037.3										
<b>ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)</b>												
	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-9.9										
The FY2010 wage and health insurance increases applicable to this component : \$9.9												
<b>Subtotal</b>		<b>10,190.4</b>	<b>9,114.4</b>	<b>210.4</b>	<b>580.6</b>	<b>285.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>2</b>	<b>6</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>10,190.4</b>	<b>9,114.4</b>	<b>210.4</b>	<b>580.6</b>	<b>285.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>2</b>	<b>6</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1061 CIP Rcpts		0.6										
Costs associated with Health Insurance Increases: \$2.1												
<b>Harbor Program Development Administration - Move from Capital to Operating Budget</b>												
	Inc	275.0	225.0	25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		275.0										

Funding for the administration of the Harbor Program is being shifted from the capital budget to the operating budget. The department's Harbor Program provides technical and financial assistance to local governments for harbor related projects not supported by other federal aid programs. Work includes coordination with the Corps of Engineers in regards to the planning, study, design, and construction of local government breakwater and dredging projects. In addition, the Harbor Program administers the Municipal Harbor Facility Grant (AS 29.60.800) program in terms of evaluating applicants, developing grant agreements, and providing management oversight of grant awardees. Additional harbor activities to be funded include surveys, inspections, and special reports as necessary. This funding is essential for the department to assure that viable projects are advanced for Legislative funding consideration and poor projects either become viable, are deferred or deleted from further consideration. This program contributes to the Department's mission by reducing injuries, fatalities and property damage and by improving the mobility of people and goods.

**Delete Vacant PCN 25-0239 Driller Journey, and Funding**

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

**Component:** Statewide Design and Engineering Services (2357)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Funding and PCN 25-0239 Driller Journey, PFT, Anchorage, and funding.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
<b>Delete Vacant PCN 25-0248 Driller Journey, and Funding</b>												
1061 CIP Rcpts	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 25-0248 Driller Journey, PFT, Anchorage, and funding.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
<b>Delete Vacant PCN 25-0182 Micro/Network Technician II, and Funding</b>												
1061 CIP Rcpts	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 25-0182 Micro/Network Technician II, PFT, Juneau, and funding.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
<b>Totals</b>		<b>10,237.5</b>	<b>9,111.5</b>	<b>235.4</b>	<b>605.6</b>	<b>285.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>2</b>	<b>6</b>

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Statewide Design and Engineering Services (2357)  
**RDU:** Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0157	Engineer/Architect IV	FT	A	SS	Fairbanks	2B	26K	12.0		119,004	0	0	53,312	172,316	9,684
25-0170	Asst Commissioner	FT	A	XE	Juneau	AA	27F / J	12.0		114,996	0	0	54,125	169,121	120,752
25-0173	Tech Eng II / Architect II	FT	A	SS	Juneau	2A	25L / M	12.0		118,896	0	0	53,279	172,175	17,218
25-0174	Engineer/Architect IV	FT	A	SS	Juneau	2A	26L / M	12.0		120,027	0	0	53,619	173,646	0
25-0176	Engineer/Architect IV	FT	A	SS	Juneau	2A	26K / L	12.0		117,117	0	0	52,745	169,862	0
25-0178	Tech Eng II / Architect II	FT	A	GG	Juneau	2A	25K / L	12.0		114,115	0	0	52,197	166,312	166,312
25-0179	Office Assistant III	FT	A	GP	Juneau	2A	11F / G	12.0		39,432	0	0	25,648	65,080	0
25-0180	Environ Impc Analysis Mgr II	FT	A	SS	Juneau	2A	22M	12.0		96,624	0	0	45,970	142,594	0
25-0181	Tech Eng II / Architect II	FT	A	GP	Juneau	2A	25K	12.0		111,840	0	0	51,514	163,354	163,354
25-0182	Micro/Network Tech II	FT	A	GP	Juneau	2A	16A	12.0		0	0	0	0	0	0
25-0183	Engineer/Architect I	FT	A	GP	Juneau	2A	22G	12.0		83,712	0	0	41,655	125,367	0
25-0187	Tech Eng II / Architect II	FT	A	GP	Juneau	2A	25M / N	12.0		124,344	0	0	55,268	179,612	0
25-0194	Accounting Tech I	FT	A	GP	Anchorage	2A	12G / J	12.0		43,944	0	3,719	28,623	76,286	76,286
25-0195	Tech Eng II / Architect II	FT	A	SS	Juneau	2A	25F / J	12.0		104,378	0	0	48,773	153,151	0
25-0196	Tech Eng II / Architect II	FT	A	SS	Juneau	2A	25K / L	12.0		110,633	0	0	50,799	161,432	0
25-0197	Tech Eng I / Architect I	FT	A	GP	Juneau	2A	24G / J	12.0		100,248	0	0	47,633	147,881	0
25-0198	Tech Eng II / Architect II	FT	A	SS	Juneau	2A	25O / P	12.0		130,392	0	0	56,731	187,123	18,712
25-0199	Tech Eng I / Architect I	FT	A	GP	Juneau	2A	24J / K	12.0		104,004	0	0	48,990	152,994	15,299
25-0200	Tech Eng I / Architect I	FT	A	GP	Juneau	2A	24N / O	12.0		118,326	0	0	53,461	171,787	0
25-0201	Tech Eng I / Architect I	FT	A	GP	Juneau	2A	24E / F	12.0		90,414	0	0	44,078	134,492	13,449
25-0202	Engineering Associate	FT	A	GP	Juneau	2A	21J / K	12.0		84,444	0	25,980	51,089	161,513	16,151
25-0203	Drafting Technician III	FT	A	GP	Juneau	2A	15B	12.0		43,728	0	2,522	28,112	74,362	0
25-0204	Tech Eng I / Architect I	FT	A	GP	Juneau	2A	24C / D	12.0		86,868	0	0	42,796	129,664	6,483
25-0206	Drafting Technician III	FT	A	GP	Juneau	2A	15M / N	12.0		61,527	0	4,666	35,322	101,515	10,152
25-0207	Engineering Assistant III	FT	A	GP	Juneau	2A	21N / O	12.0		96,078	0	14,508	51,138	161,724	16,172
25-0209	Engineer/Architect I	FT	A	GP	Juneau	2A	22C / C	12.0		72,972	0	16,839	43,860	133,671	13,367
25-0210	Tech Eng I / Architect I	FT	A	GP	Juneau	2A	24F / G	12.0		96,264	0	0	46,192	142,456	14,246
25-0211	Engineering Assistant III	FT	A	GP	Juneau	2A	21C	12.0		68,256	0	0	36,068	104,324	10,432
25-0212	Drafting Technician III	FT	A	GP	Juneau	2A	15N / O	12.0		64,134	0	0	34,577	98,711	9,871
25-0214	Engineering Assistant III	FT	A	GP	Juneau	2A	21J / K	12.0		84,444	0	17,861	48,376	150,681	21,095
25-0219	Right-Of-Way Review AP/I	FT	A	GG	Juneau	2A	21M / N	12.0		94,308	0	0	45,485	139,793	0
25-0220	Right-Of-Way Review AP/I	FT	A	GP	Juneau	2A	21N / O	12.0		96,078	0	0	46,125	142,203	0
25-0221	Engineering Assistant III	FT	A	GP	Juneau	2A	21E / F	12.0		73,193	0	0	37,852	111,045	0
25-0223	Tech Eng I / Architect I	FT	A	GP	Anchorage	2A	24L / M	12.0		109,926	0	0	50,940	160,866	64,346
25-0229	Engineering Assistant III	FT	A	GP	Juneau	2A	21C / C	12.0		68,256	0	5,250	37,965	111,471	11,147
25-0234	Tech Eng I / Architect I	FT	A	GP	Anchorage	2A	24C / C	12.0		83,712	0	0	41,655	125,367	0
25-0235	Tech Eng II / Architect II	FT	A	SS	Anchorage	2A	25M	12.0		118,896	0	0	53,279	172,175	0
25-0237	Engineering Geologist III	FT	A	SS	Anchorage	2A	20D / E	12.0		70,380	0	0	36,482	106,862	0
25-0238	Tech Eng II / Architect II	FT	A	GP	Anchorage	2A	25J / K	12.0		109,144	0	0	50,705	159,849	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:** FY2011 Governor (7749)  
**Component:** Statewide Design and Engineering Services (2357)  
**RDU:** Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0239	Driller Journey	FT	A	LL	Anchorage	2A	53A / A	12.0		0	0	0	0	0	0
25-0240	Administrative Officer I	FT	A	SS	Juneau	2A	17D / E	12.0		57,330	0	0	31,765	89,095	89,095
25-0247	Driller Journey	FT	A	LL	Anchorage	2A	53B	12.0		50,720	0	19,507	35,840	106,067	0
25-0248	Driller Journey	FT	A	LL	Anchorage	2A	53A	12.0		0	0	0	0	0	0
25-0250	Chief Engineering Geologist	FT	A	SS	Anchorage	2A	24K / L	12.0		104,213	0	0	48,713	152,926	0
25-0385	Office Assistant II	FT	A	GP	Juneau	2A	10B / C	12.0		32,250	0	0	23,051	55,301	0
25-0417	Engineer/Architect IV	FT	A	SS	Anchorage	2A	26K / L	12.0		117,117	0	0	52,745	169,862	0
25-0469	Accounting Tech II	FT	A	GP	Juneau	2A	14C / D	12.0		43,663	0	0	27,177	70,840	70,840
25-0610	Drafting Technician III	FT	A	GP	Anchorage	2A	15F / G	12.0		51,175	0	0	29,893	81,068	0
25-0723	Driller Journey	PT	A	LL	Anchorage	2A	53A / B	9.0		38,040	0	15,606	27,233	80,879	0
25-0732	Engineering Geologist II	FT	A	GP	Anchorage	2A	18K / L	12.0		69,348	0	15,930	42,221	127,499	0
25-0734	Engineering Assistant III	FT	A	GP	Anchorage	2A	21F / G	12.0		78,132	0	0	39,638	117,770	0
25-0742	Driller Journey	PT	A	LL	Anchorage	2A	53B / C	9.0		38,230	0	15,606	27,301	81,137	0
25-0748	Admin Asst III	FT	A	SS	Anchorage	6A	15L / M	12.0		57,846	0	0	31,951	89,797	8,980
25-0859	Tech Eng II / Architect II	FT	A	GP	Anchorage	2A	25N / O	12.0		127,248	0	0	56,140	183,388	73,355
25-1357	Administrative Assistant I	FT	A	GP	Fairbanks	2B	12C / D	12.0		38,981	0	0	25,485	64,466	64,466
25-1386	Training Specialist II	FT	A	GP	Fairbanks	2B	18G / J	12.0		69,192	0	1,596	36,983	107,771	0
25-1420	Publications Spec II	FT	A	GP	Juneau	2A	16C / D	12.0		48,667	0	0	28,986	77,653	77,653
25-1642	Driller Journey	FT	A	LL	Anchorage	2A	53B / C	12.0		51,670	0	15,606	34,773	102,049	0
25-1720	Tech Eng I / Architect I	FT	A	GG	Fairbanks	2B	24L	12.0		112,224	0	0	51,630	163,854	0
25-1724	Training Specialist I	FT	A	GP	Fairbanks	2B	16K / L	12.0		63,301	0	0	34,276	97,577	0
25-1741	Engineering Assistant III	FT	A	GG	Juneau	2A	21C / D	12.0		70,440	0	0	36,857	107,297	0
25-1845	Right of Way Agent VI	FT	A	SS	Anchorage	2A	23F / J	12.0		90,887	0	0	43,896	134,783	0
25-2469	Tech Eng I / Architect I	FT	A	GP	Anchorage	2A	24D / E	12.0		87,233	0	0	42,928	130,161	0
25-2560	Environ Impact Analyst III	FT	A	GG	Juneau	2A	19J / K	12.0		73,764	0	0	38,059	111,823	22,365
25-2819	Tech Eng II / Architect II	FT	A	GP	Juneau	2A	25F / G	12.0		103,476	0	0	48,800	152,276	0
25-3190	Engineer/Architect IV	FT	A	SS	Juneau	2A	26L / M	12.0		120,398	0	0	53,730	174,128	87,064
25-3454	Tech Eng I / Architect I	FT	A	GP	Juneau	2A	24B / C	12.0		81,381	0	0	40,812	122,193	1,222
25-3497	Tech Eng II / Architect II	FT	A	GP	Anchorage	2A	25F / G	12.0		103,476	0	0	48,800	152,276	0
25-3547	Environ Impc Analysis Mgr I	FT	A	GP	Anchorage	2A	21J / K	12.0		84,317	0	0	41,874	126,191	14,184
25-3583	Environ Impact Analyst III	FT	A	GP	Fairbanks	2B	19B / C	12.0		61,034	0	0	33,457	94,491	0
25-3584	Environ Impact Analyst III	FT	A	GP	Anchorage	2A	19B / C	12.0		58,527	0	0	32,551	91,078	0
25-3720	Environ Impc Analysis Mgr I	FT	A	GG	Anchorage	2A	21J / K	12.0		84,444	0	0	41,920	126,364	15,164
25-3721	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	2A	21B / C	12.0		67,327	0	0	35,732	103,059	0
25-3722	Environ Program Manager I	FT	A	GP	Juneau	2A	21B	12.0		66,228	0	0	35,334	101,562	0
25-3723	Environ Impc Analysis Mgr I	FT	A	GG	Juneau	2A	21G	12.0		78,132	0	0	39,638	117,770	0
25-NP007	College Intern IV	NP	N	EE	Juneau	AA	12A	6.0		18,077	0	0	2,370	20,447	0
25-NP008	College Intern IV	NP	N	EE	Juneau	AA	12A	6.0		18,077	0	0	2,370	20,447	0
25-NP009	College Intern IV	NP	N	EE	Juneau	AA	12A	6.0		18,077	0	0	2,370	20,447	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:** FY2011 Governor (7749)  
**Component:** Statewide Design and Engineering Services (2357)  
**RDU:** Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-NP010	College Intern IV	NP	N	EE	Fairbanks	EE	12A	6.0		20,524	0	0	2,691	23,215	0
25-NP011	Student Intern II	NP	N	EE	Juneau	AA	7A	6.5		14,597	0	200	1,940	16,737	0
25-NP012	Student Intern II	NP	N	EE	Juneau	AA	7A	6.5		14,597	0	200	1,940	16,737	0
													<b>Total Salary Costs:</b>	6,129,414	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	175,596	
													<b>Total Benefits:</b>	3,050,308	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		70	0	3											
<b>Part Time Positions:</b>		2	0	0											
<b>Non Permanent Positions:</b>		6	0	0											
<b>Positions in Component:</b>		78	0	3											
<b>Total Component Months:</b>		895.0													
													<b>Total Pre-Vacancy:</b>	9,355,318	
													<b>Minus Vacancy Adjustment of 2.61%:</b>	(243,818)	
													<b>Total Post-Vacancy:</b>	9,111,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	9,111,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,318,917	1,284,544	14.10%
1039 U/A Indirect Cost Recovery	2,289,152	2,229,492	24.47%
1061 Capital Improvement Project Receipts	5,747,249	5,597,464	61.43%
<b>Total PCN Funding:</b>	<b>9,355,318</b>	<b>9,111,500</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Travel**

**Component:** Statewide Design and Engineering Services (2357)  
**RDU:** Design and Construction (526)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		190.4	210.4	235.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>190.4</b>	<b>210.4</b>	<b>235.4</b>
72110	Employee Travel (Instate)	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 \$45.0 (added in FY09) of ongoing funding for the program to inspect non-federally funded bridges.	141.1	194.0	194.0
72110	Employee Travel (Instate)	In state travel for Statewide Port & Harbors staff to inspect harbors, meet with regional staff for consultation and meetings to evaluate grant applications.	0.0	0.0	25.0
72120	Nonemployee Travel (Instate Travel)		0.1	0.0	0.0
72410	Employee Travel (Out of state)	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 design and engineering.	45.3	10.0	10.0
72420	Nonemployee Travel (Out of state Emp)		1.4	0.0	0.0
72700	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	2.5	6.4	6.4

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Travel**

**Component:** Statewide Design and Engineering Services (2357)

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>190.4</b>	<b>210.4</b>	<b>235.4</b>

engineers who are employed by the department are introduced to all aspects of the department's responsibilities.

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Statewide Design and Engineering Services (2357)

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		931.0	580.6	605.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>931.0</b>	<b>580.6</b>	<b>605.6</b>
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	13.0	10.0	10.0
73025	Education Services	Conference registration fees, membership dues, employee tuition fees (excluding Information Technology).	87.1	7.0	7.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Contracts with Dell ASAP Software for all standard software such as MS 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.	31.3	47.0	56.3
73156	Telecommunication	Telephone long distance and cellular services provided by vendors.	11.2	0.0	0.0
73175	Health Services	Drug and alcohol testing for CDL-licensed employees.	1.0	0.0	0.0
73225	Delivery Services	Freight, express mail, courier services and postage.	2.6	2.0	2.0
73450	Advertising & Promos	Advertising and legal notices for regulations, recruitment, and public hearings.	6.8	12.7	17.7
73525	Utilities	Electricity, water and sewage services for the Statewide Materials section.	20.0	0.0	0.0
73653	Inspections/Testing	Inspection of non-federally funded bridges. FY09 increment of \$50.0.	0.0	43.0	50.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Building repairs and maintenance, snow removal, janitorial services for 5800 E. Tudor Road building and	5.3	0.0	0.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Statewide Design and Engineering Services (2357)

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>931.0</b>	<b>580.6</b>	<b>605.6</b>
		geology building behind it for Statewide Materials, environmental, right-of-way and harbor engineering staff.			
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs of or maintenance agreement for office equipment, including photocopiers, fax machines, and data processing equipment. Items with maintenance agreements include copiers in Director's Office, Bridge Design, Statewide Materials and Research/T2.	8.1	11.0	11.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or lease of equipment.	0.7	1.0	1.0
73750	Other Services (Non IA Svcs)	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.	95.7	15.0	15.0
73750	Other Services (Non IA Svcs)	Radiation safety services for the Statewide Materials section. Services include annual nuclear gauge calibration and audit of nuclear safety program.	8.0	15.3	15.3
73756	Print/Copy/Graphics	Printing and binding of the division's standards manuals.	2.3	0.0	0.0
73758	Laundry	Laundry services for floor coverings in Statewide Materials.	0.9	1.1	1.1
73805	IT-Non-Telecommnctns	Enterprise Technology Services			
		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.	122.7	129.5	129.5
73806	IT-Telecommunication	Enterprise Technology Services			
		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.	82.6	70.7	70.7
73809	Mail	Central Mail			
		Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll	4.1	5.7	5.7

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Statewide Design and Engineering Services (2357)

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>931.0</b>	<b>580.6</b>	<b>605.6</b>
		warrants (AKPAY).			
73810	Human Resources	Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.9	2.0	2.0
73812	Legal	Transportation Section			
		Legal services provided by the Department of Law.	55.4	49.0	49.0
73815	Financial	Admin - Finance			
		Chargeback fees for AKSAS and AKPAY.	4.4	4.5	4.5
73816	ADA Compliance	Labor - Americans With Disabilities			
		Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	1.1	1.0	1.0
73818	Training (Services-IA Svcs)	Admin			
		Training provided by the Department of Administration.	0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office			
		Processing fees charged by the State Travel Office.	3.8	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet			
		Replacement and operating fees for approximately 19 CIP and 2 non-project vehicles: 2 for Bridge inspections, 17 for Statewide Materials, and 2 for the Research/T2 Section. This includes fuel purchased with state credit cards and repairs. Budgeted amounts are for 2 operating budget vehicles in the Research/T2 Section and for the cost of CIP vehicles that is not recovered by project usage (including repairs). Prior year actuals amount includes the total cost of all vehicles including CIP vehicles which are funded through an unbudgeted RSA.	306.1	148.1	148.1
73979	Mgmt/Consulting (IA Svcs)		5.2	5.0	8.7
73979	Mgmt/Consulting (IA Svcs)		39.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		10.2	0.0	0.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Statewide Design and Engineering Services (2357)  
**RDU:** Design and Construction (526)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		192.1	285.0	285.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>192.1</b>	<b>285.0</b>	<b>285.0</b>
74200	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.	0.0	95.0	95.0
74222	Books And Educational		6.9	0.0	0.0
74226	Equipment & Furniture		11.2	0.0	0.0
74229	Business Supplies		39.8	0.0	0.0
74233	Info Technology Equip	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. 81 employees, 3 year replacement schedule @ approximately \$1,500 each.	34.8	40.0	40.0
74236	Subscriptions	Subscriptions to Alaska Administrative Code; federal registers; American Association for State Highway and Transportation Officials (AASHTO); Western Association of State Highway and Transportation Officials (WASHTO); federal program advisory services; building codes; design, construction, and maintenance standard manuals and updates; periodicals; and handbooks.	11.1	35.0	35.0
74480	Household & Instit.	Work gloves and boot repair for Statewide Materials geological drilling staff.	0.2	0.0	0.0
74523	Laboratory Supplies	Lab supplies for Statewide Materials Lab previously charged to the Geotechnical Services cost allocation plan. FY08 was the last year that Statewide Materials was able to use the revenue from the cost allocation plan that was formerly in place. In FY09 and beyond, the cost allocation plan funds will no longer be	0.0	105.0	105.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Statewide Design and Engineering Services (2357)

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>192.1</b>	<b>285.0</b>	<b>285.0</b>
		available and charges will be paid from the operating budget.			
74600	Safety (Commodities)		0.4	0.0	0.0
74650	Repair/Maintenance (Commodities)	Drilling parts, equipment and supplies for the Statewide Materials section. These costs were previously charged to the Geotechnical Services cost allocation plan.	87.7	0.0	0.0
74820	Sm Tools/Minor Equip	Supplies and minor tools to inspect non-federally funded bridges. FY09 increment of \$10.0.	0.0	10.0	10.0

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Design and Engineering Services (2357)  
**RDU:** Design and Construction (526)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51015	Interagency Receipts	115.3	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
59180	Environmental Consvn	Water Quality			18.0	0.0	0.0
59250	Dotpf Op, Tpb,& Othr	Central Support Svcs			13.3	0.0	0.0
59450	University Of Alaska	Fairbanks Campus			84.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Design and Engineering Services (2357)  
**RDU:** Design and Construction (526)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	7,589.7	9,027.4	8,798.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51201	Direct CIP Receipts Capital Improvement program receipts for salaries charged directly to projects.				4,090.3	5,739.7	5,597.5
59460	Distributed Revenue Revenue collected for the use of CIP vehicles. This component pays SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense RSA each year. Based on the actual use of vehicles and established billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflects revenue collected in the unbudgeted RSA as reimbursement for the usage of the vehicles.				273.4	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				3,226.0	3,287.7	3,200.5

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Design and Engineering Services (2357)  
**RDU:** Design and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	Intra-dept	13.0	10.0	10.0	
<b>73003 Dot Time &amp; Equip Sys subtotal:</b>				<b>13.0</b>	<b>10.0</b>	<b>10.0</b>	
73805	IT-Non-Telecommnctns	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.	Inter-dept	Enterprise Technology Services	122.7	129.5	129.5
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>122.7</b>	<b>129.5</b>	<b>129.5</b>	
73806	IT-Telecommunication	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.	Inter-dept	Enterprise Technology Services	82.6	70.7	70.7
<b>73806 IT-Telecommunication subtotal:</b>				<b>82.6</b>	<b>70.7</b>	<b>70.7</b>	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	4.1	5.7	5.7
<b>73809 Mail subtotal:</b>				<b>4.1</b>	<b>5.7</b>	<b>5.7</b>	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	1.9	2.0	2.0
<b>73810 Human Resources subtotal:</b>				<b>1.9</b>	<b>2.0</b>	<b>2.0</b>	
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	55.4	49.0	49.0
<b>73812 Legal subtotal:</b>				<b>55.4</b>	<b>49.0</b>	<b>49.0</b>	
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	4.4	4.5	4.5
<b>73815 Financial subtotal:</b>				<b>4.4</b>	<b>4.5</b>	<b>4.5</b>	
73816	ADA Compliance	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	1.1	1.0	1.0
<b>73816 ADA Compliance subtotal:</b>				<b>1.1</b>	<b>1.0</b>	<b>1.0</b>	
73818	Training (Services-IA Svcs)	Training provided by the Department of Administration.	Inter-dept	Admin	0.3	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	3.8	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	
73848	State Equip Fleet	Replacement and operating fees for approximately 19 CIP and 2 non-project vehicles: 2 for Bridge inspections, 17 for Statewide Materials, and 2 for the Research/T2 Section. This includes fuel purchased with state credit cards and repairs. Budgeted	Intra-dept	Trans - State Equipment Fleet	306.1	148.1	148.1

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Design and Engineering Services (2357)  
**RDU:** Design and Construction (526)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
	amounts are for 2 operating budget vehicles in the Research/T2 Section and for the cost of CIP vehicles that is not recovered by project usage (including repairs). Prior year actuals amount includes the total cost of all vehicles including CIP vehicles which are funded through an unbudgeted RSA.					
			<b>73848 State Equip Fleet subtotal:</b>	<b>306.1</b>	<b>148.1</b>	<b>148.1</b>
73979	Mgmt/Consulting (IA Svcs)	Intra-dept		5.2	5.0	8.7
73979	Mgmt/Consulting (IA Svcs)	Intra-dept		39.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept		10.2	0.0	0.0
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>54.6</b>	<b>5.0</b>	<b>8.7</b>
			<b>Statewide Design and Engineering Services total:</b>	<b>650.0</b>	<b>425.5</b>	<b>429.2</b>
			<b>Grand Total:</b>	<b>650.0</b>	<b>425.5</b>	<b>429.2</b>