

State of Alaska FY2011 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

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

Core Services

- Director's Office: Division general management.
- Construction Branch: Administers construction contracts, provides field inspection and construction oversight, provides quality assurance that construction documentation and materials are in conformance with contract requirements during construction and closeout of projects, provides constructability reviews for the design section and reports Disadvantaged Business Enterprises/Minority Business Enterprise activity on construction projects.
- Contracts Branch: Reviews construction documents, provides bid packages, advertises and awards contracts, prepares certified bid tabulations, and helps resolve bidding disputes. The Professional Services Agreement Unit coordinates, solicits, selects, prepares and administers professional services agreements.
- Project Control Branch: Coordinates and programs project funding; administers state and federal grants; provides engineering management support; develops, enhances, and maintains capital project information within the management reporting system; and processes time and equipment charges to projects.

Key Component Challenges

- Compliance with storm water permitting requirements for construction projects continues to be a priority for the Environmental Protection Agency (EPA). The department will need to continue to emphasize storm water permitting through training, high level field inspections, partnering with permitting agencies, and improved policies and procedures. The department will also be working with the Alaska Department of Environmental Conservation (ADEC) as they take over primacy for storm water compliance.
- Compliance with FHWA requirements for Work Zone Management. This requires a management effort to minimize construction and traffic impacts.
- The department's goal is to keep total construction administration within 14.5 percent of the final contract cost. This will be difficult to meet when more consultant services are used and federal reporting requirements are increasing.
- Improve pavement technologies to address roadway noise impacts and studded tire rutting. New rubberized pavements are being used and evaluated to address these challenges.
- In an effort to help managers measure performance and ultimately close out projects in a more timely manner, the division will pursue implementation of new technologies that will continue to streamline record keeping, project reporting, and overall document management.
- It is essential for the department to maintain a professional and stable work force. The department will need to identify and promote new incentives to attract and retain qualified employees.

Significant Changes in Results to be Delivered in FY2011

No significant changes are anticipated. The short lead time (and large funding amounts) associated with ARRA funding will challenge the construction section's ability to manage projects with existing staff levels.

Major Component Accomplishments in 2009

- Received \$85 million in federal highway construction authorization (state match is in addition to this amount) in FFY09 which includes Advance Construct authority.
- Received \$72 million in American Recovery and Reinvestment Act of 2009 for highway construction and \$34.6 million in ARRA funds for airport construction
- Received \$73 million in federal aviation authorization (state match is in addition to this amount) in FFY09, of which the majority was allocated to the construction phase.
- Awarded \$17 million in general fund construction and \$203.1 million in federal funded construction contracts.
- Completed runway, taxiway, apron, lighting, and safety improvements at rural airports in King Salmon, Goodnews Bay, Nightmute, Platinum, Bethel, Kodiak, and Atka.

- Completed construction of airside improvements at Ted Stevens Anchorage International Airport including AIA Remote Overnight Parking 12-14 and AIA Snow Disposal Facility.
- Completed rut repair and resurfacing of 45 43.6 miles (157.6 lane miles) on the National Highway System (NHS) for the Glenn Highway – Hiland to Eklutna, Glenn Highway MP 34-42, Seward Highway MP 69-75, Seward Highway MP 43-50 and Minnesota Drive from C Street to 13th Avenue.
- Completed rut repair and resurfacing of 9.2 miles 18.4 lane miles Non-National Highway System routes on Mission Road, Rezanof Drive, Rezanof Drive, Gaswell Road and Wendy Lane.
- Completed paving on various City of Wasilla gravel roads. 3.6 miles (7.2 Lane miles).
- Completed 1.5 miles (6 lane miles) of reconstruction for capacity increase to 6 lanes of the Glenn Highway MP 0.0 to 1.5.
- Completed 5 miles (17 lane miles) of major reconstruction of the Glenn Highway from MP 92-97.
- Completed 8.7 miles (17.4 lane miles) of reconstruction of the Old Glenn Highway from Plumley Road to the New Glenn Highway.
- Completed major reconstruction of 1.9 miles (3.8 lane miles) of Eagle River Loop Road from the Old Glenn Highway to Eagle River Road.
- Completed new construction of 1 mile (4 lane miles) of East Dowling Road from Lake Otis to Elmore Road.
- Completed reconstruction and paving of 3.2 miles (6.4 lane miles) of Keystone Drive in the Kenai Peninsula.
- Completed major reconstruction Ninilchik, Deep Creek and Kasilof River bridges on the Sterling Highway.
- Completed installation of temporary bridges at Falls Creek and Ptarmigan Creek on the Seward Highway.
- Completed construction of intersection improvements and new signal systems at four locations on the Palmer-Wasilla Highway and two locations on Knik-Goose Bay Road.

Statutory and Regulatory Authority

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

Contact Information
<p>Contact: Robert A. Campbell, Director, Design and Construction Phone: (907) 269-0780 Fax: (907) 248-1573 E-mail: robert.campbell@alaska.gov</p>

**Central Region Construction and CIP Support
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	16,318.5	17,938.0	17,803.9
72000 Travel	26.0	16.0	16.0
73000 Services	1,355.7	770.7	770.7
74000 Commodities	212.7	249.9	249.9
75000 Capital Outlay	173.6	155.0	155.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	18,086.5	19,129.6	18,995.5
Funding Sources:			
1004 General Fund Receipts	449.9	461.9	463.9
1007 Inter-Agency Receipts	28.3	40.4	40.4
1061 Capital Improvement Project Receipts	17,608.3	18,627.3	18,491.2
Funding Totals	18,086.5	19,129.6	18,995.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Unrestricted Fund	68515	75.9	0.0	0.0	55.0	55.0
Unrestricted Total		75.9	0.0	0.0	55.0	55.0
Restricted Revenues						
Interagency Receipts	51015	28.3	0.0	0.0	40.4	40.4
Capital Improvement Project Receipts	51200	17,608.3	0.0	0.0	18,627.3	18,491.2
Restricted Total		17,636.6	0.0	0.0	18,667.7	18,531.6
Total Estimated Revenues		17,712.5	0.0	0.0	18,722.7	18,586.6

**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>
FY2010 Management Plan	461.9	0.0	18,667.7	19,129.6
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	2.0	0.0	0.0	2.0
Proposed budget decreases:				
-Delete Vacant PCN 25-3502 Administrative Assistant II, and Funding	0.0	0.0	-38.8	-38.8
-Delete Vacant PCN 25-0823 Engineering Assistant III, and Funding	0.0	0.0	-97.3	-97.3
FY2011 Governor	463.9	0.0	18,531.6	18,995.5

Central Region Construction and CIP Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	129	125	Annual Salaries	10,478,984
Part-time	49	49	Premium Pay	1,951,352
Nonpermanent	20	20	Annual Benefits	6,145,967
			Less 4.16% Vacancy Factor	(772,403)
			Lump Sum Premium Pay	0
Totals	198	194	Total Personal Services	17,803,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	2	0	0	0	2
Accounting Tech III	2	0	0	0	2
Accounting Technician IV	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Budget Analyst IV	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Division Director	1	0	0	0	1
Duplication Supervisor	1	0	0	0	1
Eng Tech Journey	13	0	0	6	19
Eng Tech Sub Journey I	15	0	0	0	15
Eng Tech Sub Journey II	18	0	0	6	24
Eng Tech Sub Journey III	9	0	0	1	10
Engineer/Architect II	6	0	0	0	6
Engineer/Architect III	5	0	0	0	5
Engineer/Architect IV	2	0	0	0	2
Engineer/Architect V	1	0	0	0	1
Engineering Assistant II	36	0	0	0	36
Engineering Assistant III	26	0	0	0	26
Engineering Associate	8	0	0	0	8
Engineering Asst I	6	0	0	0	6
Micro/Network Spec I	2	0	0	0	2
Micro/Network Tech II	3	0	0	0	3
Office Assistant I	1	0	0	0	1
Office Assistant II	5	0	0	0	5
Offset Dup Mach Op II	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
Trans Planner I	1	0	0	0	1
Totals	181	0	0	13	194

Component Detail All Funds
Department of Transportation/Public Facilities

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	16,318.5	17,999.5	17,938.0	17,938.0	17,803.9	-134.1	-0.7%
72000 Travel	26.0	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	1,355.7	770.7	770.7	770.7	770.7	0.0	0.0%
74000 Commodities	212.7	249.9	249.9	249.9	249.9	0.0	0.0%
75000 Capital Outlay	173.6	155.0	155.0	155.0	155.0	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	18,086.5	19,191.1	19,129.6	19,129.6	18,995.5	-134.1	-0.7%
Fund Sources:							
1004 Gen Fund	449.9	461.9	461.9	461.9	463.9	2.0	0.4%
1007 I/A Rcpts	28.3	40.4	40.4	40.4	40.4	0.0	0.0%
1061 CIP Rcpts	17,608.3	18,688.8	18,627.3	18,627.3	18,491.2	-136.1	-0.7%
General Funds	449.9	461.9	461.9	461.9	463.9	2.0	0.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	17,636.6	18,729.2	18,667.7	18,667.7	18,531.6	-136.1	-0.7%
Positions:							
Permanent Full Time	129	129	129	129	125	-4	-3.1%
Permanent Part Time	53	53	53	49	49	0	0.0%
Non Permanent	20	20	20	20	20	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 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 *****												
FY2010 Conference Committee												
	ConfCom	19,191.1	17,999.5	16.0	770.7	249.9	155.0	0.0	0.0	129	53	20
1004 Gen Fund		461.9										
1007 I/A Rcpts		40.4										
1061 CIP Rcpts		18,688.8										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-61.5	-61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-61.5										
The FY2010 wage and health insurance increases applicable to this component : \$61.5												
Subtotal		19,129.6	17,938.0	16.0	770.7	249.9	155.0	0.0	0.0	129	53	20
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 25-0-1057 Transfer PCN 25-0588 to Central Region Facilities for Increased Service Levels												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 25-0588 from Central Region Construction and CIP Support to Central Region Facilities and reclassify the vacant position from a seasonal Engineering Technician Sub Journey II, WG 57 to a permanent full-time Maintenance Specialist BFC Journey I, WG 53 (LTC) in Anchorage.												
Central Region Facilities needs additional staff in order to decrease the backlog of routine and deferred maintenance, and to reduce the time it takes to respond to customer requests. The position is not immediately needed in Central Region Construction and CIP Support due to annual fluctuations in highway and airport construction schedules.												
ADN 25-0-7526 Transfer 25-0549, 25-0565, 25-0569 to Central Region Highways and Aviation for Increased Service Levels												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
The Legislature added funding to the FY10 operating budget to support Highways and Aviation regional components in providing a higher level of service. To achieve some of this increased service level, additional staff needs were identified. Rather than requesting new positions, the regional offices have identified positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of actions, to achieve this goal.												
ADN 25-0-7526 transfers a total of thirteen positions between various components. Three of those positions are transferred from Central Region Construction and CIP Support to Central Region Highways and Aviation.												
PCN 25-0549 Engineering Technician Sub Journey III, PPT												
PCN 25-0565 Engineering Technician Sub Journey III, PPT												
PCN 25-0569 Engineering Technician Sub Journey III, PPT												

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

Component: Central Region Construction and CIP Support (2293)

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	

The positions were not immediately needed in Central Region Construction and CIP Support due to annual fluctuations in highway and airport construction schedules.

Subtotal		19,129.6	17,938.0	16.0	770.7	249.9	155.0	0.0	0.0	129	49	20
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***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

FY2011 Health Insurance Cost Increase Non-Covered Employees

SalAdj		2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										

Costs associated with Health Insurance Increases: \$2.0

Delete Vacant PCN 25-3502 Administrative Assistant II, and Funding

Dec		-38.8	-38.8		0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-38.8										

Delete Funding and PCN 25-3502 Administrative Assistant II, PFT, Anchorage.

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.

Delete Vacant PCN 25-0823 Engineering Assistant III, and Funding

Dec		-97.3	-97.3		0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-97.3										

Delete Funding and PCN 25-0823 Engineering Assistant III, PFT, Anchorage.

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.

Delete Vacant PCN 25-0622 Engineering Assistant III

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Delete PCN 25-0622 Engineering Assistant III, PFT, Anchorage. Leaving CIP Receipt authorization in the budget will allow the component to have a lower and more appropriate vacancy factor.

The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple

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

Component: Central Region Construction and CIP Support (2293)

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	
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.												
Delete Vacant PCN 25-0511 Engineering Assistant III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 25-0511 Engineering Assistant III, PFT, Anchorage. Leaving CIP Receipt authorization in the budget will allow the component to have a lower and more appropriate vacancy factor.												
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.												
Totals		18,995.5	17,803.9	16.0	770.7	249.9	155.0	0.0	0.0	125	49	20

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Central Region Construction and CIP Support (2293)
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
25-0109	Micro/Network Tech II	FT	A	GP	Anchorage	2A	16G / J	12.0		56,765	0	0	31,914	88,679	0
25-0127	Trans Planner I	FT	A	GP	Anchorage	2A	21G / J	12.0		80,716	0	0	40,572	121,288	0
25-0192	Engineer/Architect III	FT	A	SS	Anchorage	2A	25J / K	12.0		107,963	0	0	49,997	157,960	0
25-0273	Accountant IV	FT	A	SS	Anchorage	2A	20C	12.0		65,904	0	0	34,864	100,768	20,325
25-0373	Division Director	FT	A	XE	Anchorage	AA	27L / M	12.0		128,424	0	0	58,156	186,580	186,580
25-0375	Engineer/Architect III	FT	A	SS	Anchorage	2A	25K / L	12.0		114,600	0	0	51,990	166,590	0
25-0377	Data Processing Mgr I	FT	A	SS	Anchorage	2A	22M / N	12.0		100,097	0	0	47,225	147,322	0
25-0379	Procurement Spec II	FT	A	SS	Anchorage	6A	16B / C	12.0		48,390	0	0	28,533	76,923	0
25-0383	Micro/Network Spec I	FT	A	GP	Anchorage	2A	18G / J	12.0		63,998	0	0	34,528	98,526	0
25-0391	Engineer/Architect IV	FT	A	SS	Anchorage	2A	26L / M	12.0		120,954	0	0	53,897	174,851	43,713
25-0394	Procurement Spec I	FT	A	GP	Anchorage	2A	14A	12.0		39,432	0	0	25,648	65,080	0
25-0395	Procurement Spec I	FT	A	GP	Anchorage	2A	14B / C	12.0		40,950	0	0	26,196	67,146	0
25-0398	Budget Analyst IV	FT	A	SS	Anchorage	2A	21L / M	12.0		89,916	0	0	43,545	133,461	100,096
25-0401	Administrative Assistant I	FT	A	GP	Anchorage	2A	12F / G	12.0		42,168	0	0	26,637	68,805	68,805
25-0403	Engineering Assistant II	FT	A	GG	Anchorage	2A	19J / K	12.0		71,433	0	16,407	43,147	130,987	0
25-0405	Engineer/Architect II	FT	A	SS	Anchorage	2A	23N / O	12.0		109,440	0	0	50,441	159,881	0
25-0408	Engineer/Architect V	FT	A	SS	Anchorage	2A	27M / N	12.0		132,600	0	0	57,393	189,993	56,998
25-0411	Accounting Tech II	FT	A	GP	Anchorage	2A	14D / E	12.0		44,842	0	0	27,603	72,445	0
25-0412	Duplication Supervisor	FT	A	SS	Anchorage	6A	15M / N	12.0		61,980	0	0	33,446	95,426	0
25-0415	Engineer/Architect III	FT	A	SS	Anchorage	2A	25K / L	12.0		112,703	0	0	51,420	164,123	0
25-0418	Office Assistant II	FT	A	GP	Anchorage	2A	10D / E	12.0		33,897	0	0	23,647	57,544	0
25-0430	Tech Eng I / Architect I	FT	A	GP	Anchorage	2A	24J / K	12.0		102,909	0	0	48,595	151,504	0
25-0431	Micro/Network Spec I	FT	A	GP	Anchorage	2A	18L / M	12.0		73,520	0	19,834	45,141	138,495	0
25-0434	Accounting Tech II	FT	A	GP	Anchorage	2A	14C / D	12.0		42,363	0	0	26,707	69,070	0
25-0438	Micro/Network Tech II	FT	A	GP	Anchorage	2A	16C / D	12.0		49,951	0	0	29,450	79,401	0
25-0440	Engineer/Architect III	FT	A	SS	Anchorage	2A	25K / L	12.0		114,600	0	0	51,990	166,590	0
25-0441	Office Assistant II	FT	A	GP	Anchorage	2A	10J / K	12.0		39,144	0	0	25,544	64,688	0
25-0444	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,250	0	0	23,051	55,301	0
25-0445	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,028	0	0	22,971	54,999	0
25-0446	Engineering Assistant III	FT	A	GP	Anchorage	2A	21M / N	12.0		94,308	0	21,762	52,784	168,854	0
25-0447	Accounting Tech III	FT	A	GG	Anchorage	2A	16M / N	12.0		67,452	0	0	35,777	103,229	0
25-0450	Micro/Network Tech II	FT	A	GP	Anchorage	2A	16A	12.0		45,300	0	0	27,769	73,069	0
25-0455	Tech Eng I / Architect I	FT	A	GP	Anchorage	2A	24G / J	12.0		96,762	0	0	46,373	143,135	0
25-0461	Office Assistant II	FT	A	GP	Anchorage	2A	10D / E	12.0		33,982	0	0	23,678	57,660	0
25-0465	Engineering Assistant III	FT	A	GP	Anchorage	2A	21C	12.0		68,256	0	15,750	41,761	125,767	0
25-0494	Admin Asst III	FT	A	GP	Anchorage	2A	15F / G	12.0		52,176	0	0	30,255	82,431	0
25-0502	Engineer/Architect III	FT	A	SS	Anchorage	2A	25C	12.0		92,352	0	0	44,425	136,777	0
25-0503	Engineer/Architect II	FT	A	SS	Anchorage	2A	23F / J	12.0		91,724	0	0	44,198	135,922	0
25-0505	Engineering Assistant III	FT	A	GP	Anchorage	2A	21N / O	12.0		96,078	0	0	46,125	142,203	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: Central Region Construction and CIP Support (2293)
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
25-0506	Engineering Associate	FT	A	GP	Anchorage	2A	21M / N	12.0		92,604	0	20,979	52,037	165,620	0
25-0509	Engineering Associate	FT	A	GP	Anchorage	2A	21K / L	12.0		87,480	0	19,485	50,051	157,016	0
25-0510	Engineering Assistant III	FT	A	GP	Anchorage	2A	21M / N	12.0		92,604	0	20,979	52,037	165,620	0
25-0511	Engineering Assistant III	FT	A	GP	Anchorage	2A	21C	12.0		0	0	0	0	0	0
25-0512	Engineering Assistant III	FT	A	GG	Anchorage	2A	21C	12.0		68,256	0	15,750	41,761	125,767	0
25-0513	Engineering Assistant III	FT	A	GP	Anchorage	2A	21E / F	12.0		73,083	0	16,839	43,900	133,822	0
25-0514	Engineering Associate	FT	A	GP	Anchorage	2A	21E / F	12.0		73,746	0	16,839	44,140	134,725	0
25-0516	Engineering Assistant III	FT	A	GP	Anchorage	2A	21F / G	12.0		78,132	0	18,031	46,156	142,319	0
25-0517	Engineering Assistant III	FT	A	GP	Anchorage	2A	21F / G	12.0		76,356	0	17,451	45,304	139,111	0
25-0518	Engineering Associate	FT	A	GP	Anchorage	2A	21M / N	12.0		94,308	0	21,762	52,784	168,854	0
25-0519	Engineering Assistant II	FT	A	GP	Anchorage	2A	19F / G	12.0		66,482	0	15,282	40,951	122,715	0
25-0520	Engineering Asst I	FT	A	GP	Anchorage	2A	17B	12.0		50,328	0	11,614	33,785	95,727	0
25-0521	Engineering Assistant III	FT	A	GP	Anchorage	2A	21C	12.0		68,256	0	15,750	41,761	125,767	0
25-0522	Engineering Asst I	FT	A	GP	Anchorage	2A	17A / B	12.0		50,328	0	11,614	33,785	95,727	0
25-0523	Engineering Assistant II	FT	A	GP	Anchorage	2A	19B / C	12.0		58,606	0	13,342	37,402	109,350	0
25-0524	Engineering Asst I	FT	A	GP	Anchorage	2A	17A / B	12.0		50,328	0	11,614	33,785	95,727	0
25-0525	Engineering Assistant II	FT	A	GP	Anchorage	2A	19M / N	12.0		79,776	0	18,324	46,856	144,956	0
25-0526	Engineering Assistant II	FT	A	GP	Anchorage	2A	19E / F	12.0		65,741	0	14,742	40,488	120,971	0
25-0527	Engineering Assistant II	FT	A	GP	Anchorage	2A	19A	12.0		55,896	0	12,897	36,262	105,055	0
25-0528	Engineering Assistant II	FT	A	GP	Anchorage	2A	19F / G	12.0		66,989	0	15,282	41,134	123,405	0
25-0532	Engineering Assistant II	FT	A	GP	Anchorage	2A	19F / G	12.0		68,003	0	15,282	41,501	124,786	0
25-0533	Engineering Assistant II	FT	A	GP	Anchorage	2A	19E / F	12.0		64,181	0	14,742	39,924	118,847	0
25-0534	Engineering Assistant II	FT	A	GP	Anchorage	2A	19B / C	12.0		59,633	0	13,342	37,774	110,749	0
25-0535	Engineering Assistant II	FT	A	GP	Anchorage	2A	19C / D	12.0		61,302	0	13,779	38,535	113,616	0
25-0536	Engineering Assistant II	FT	A	GP	Anchorage	2A	19F / G	12.0		66,482	0	15,282	40,951	122,715	0
25-0538	Eng Tech Journey	PT	A	LL	Anchorage	2A	54B	9.0		35,685	0	10,980	24,709	71,374	0
25-0539	Eng Tech Journey	PT	A	LL	Anchorage	2A	54E	9.0		38,990	0	11,997	26,272	77,259	0
25-0540	Eng Tech Journey	PT	A	LL	Anchorage	2A	54D / E	9.0		38,610	0	11,646	26,007	76,263	0
25-0542	Eng Tech Journey	PT	A	LL	Anchorage	2A	54E	9.0		38,990	0	11,997	26,272	77,259	0
25-0543	Eng Tech Journey	PT	A	LL	Wasilla	2B	54A	9.0		30,464	0	9,373	22,241	62,078	0
25-0544	Eng Tech Journey	PT	A	LL	Soldotna	2C	54B	9.0		37,060	0	11,403	25,359	73,822	0
25-0547	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2A	57B	6.0		19,900	0	9,184	15,740	44,824	0
25-0548	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2A	57A / B	7.5		24,875	0	9,184	18,845	52,904	0
25-0552	Eng Tech Journey	PT	A	LL	Anchorage	2A	54A	9.0		29,777	0	9,162	21,916	60,855	0
25-0553	Eng Tech Journey	PT	A	LL	Soldotna	2C	54B	9.0		37,060	0	11,403	25,359	73,822	0
25-0554	Eng Tech Journey	PT	A	LL	Anchorage	2A	54C	9.0		36,753	0	11,308	25,214	73,275	0
25-0555	Eng Tech Journey	PT	A	LL	Anchorage	2A	54A	9.0		29,777	0	9,162	21,916	60,855	0
25-0559	Eng Tech Journey	PT	A	LL	Wasilla	2B	54B	9.0		36,372	0	11,191	25,034	72,597	0
25-0560	Eng Tech Journey	PT	A	LL	Anchorage	2A	54B	9.0		35,685	0	10,980	24,709	71,374	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: Central Region Construction and CIP Support (2293)
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
25-0562	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2A	55B	7.5		28,092	0	10,372	20,438	58,902	0
25-0563	Eng Tech Journey	PT	A	LL	Anchorage	2A	54B	9.0		35,685	0	10,980	24,709	71,374	0
25-0564	Eng Tech Journey	PT	A	LL	Wasilla	2B	54D / E	9.0		39,488	0	11,857	26,401	77,746	0
25-0570	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2A	55B	7.5		28,092	0	15,558	22,313	65,963	0
25-0571	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2A	55B	7.5		28,092	0	15,558	22,313	65,963	0
25-0572	Eng Tech Sub Journey III	PT	A	LL	Wasilla	2B	55B	7.5		28,665	0	15,876	22,635	67,176	0
25-0574	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2A	55B	7.5		28,092	0	15,558	22,313	65,963	0
25-0577	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2A	55B	7.5		28,092	0	15,558	22,313	65,963	0
25-0579	Engineering Assistant III	FT	A	GP	Anchorage	2A	21A	12.0		63,888	0	14,742	39,818	118,448	0
25-0581	Engineering Assistant III	FT	A	GG	Anchorage	2A	21M / N	12.0		92,604	0	0	44,869	137,473	0
25-0584	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2A	57A / B	6.0		19,900	0	13,776	17,400	51,076	0
25-0586	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2A	57B	6.0		19,900	0	13,776	17,400	51,076	0
25-0587	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2A	57B	6.0		19,900	0	13,776	17,400	51,076	0
25-0591	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2A	57A / B	6.0		19,900	0	13,776	17,400	51,076	0
25-0592	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2A	57A / B	6.0		19,900	0	13,776	17,400	51,076	0
25-0593	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2B	57B	6.0		20,329	0	14,073	17,663	52,065	0
25-0594	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2B	57B	6.0		20,329	0	14,073	17,663	52,065	0
25-0595	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2B	57B	6.0		20,329	0	14,073	17,663	52,065	0
25-0601	Eng Tech Sub Journey II	PT	A	LL	Soldotna	2C	57B / C	6.0		21,065	0	14,377	18,039	53,481	0
25-0604	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2A	55B	7.5		28,092	0	15,558	22,313	65,963	0
25-0606	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2A	55B	7.5		28,092	0	15,558	22,313	65,963	0
25-0609	Procurement Spec III	FT	A	SS	Anchorage	2A	18F / J	12.0		66,324	0	0	35,016	101,340	0
25-0622	Engineering Assistant III	FT	A	GG	Anchorage	2A	21C	12.0		0	0	0	0	0	0
25-0625	Engineering Associate	FT	A	GP	Anchorage	2A	21M / N	12.0		94,308	0	0	45,485	139,793	0
25-0633	Engineering Assistant III	FT	A	GP	Anchorage	2A	21E / F	12.0		73,083	0	16,839	43,900	133,822	0
25-0641	Engineering Assistant II	FT	A	GP	Anchorage	2A	19F / G	12.0		68,003	0	15,282	41,501	124,786	0
25-0642	Engineering Asst I	FT	A	GP	Anchorage	2A	17A / B	12.0		50,328	0	11,614	33,785	95,727	0
25-0648	Engineering Assistant III	FT	A	GP	Anchorage	2A	21C	12.0		68,256	0	15,750	41,761	125,767	0
25-0654	Engineering Assistant II	FT	A	GP	Anchorage	2A	19B / C	12.0		59,633	0	20,013	40,185	119,831	0
25-0666	Offset Dup Mach Op II	FT	A	GP	Anchorage	2A	12M / N	12.0		50,675	0	0	29,712	80,387	0
25-0669	Engineer/Architect IV	FT	A	SS	Anchorage	2A	26M / N	12.0		127,223	0	0	55,779	183,002	0
25-0674	Engineering Assistant III	FT	A	GP	Anchorage	2A	21C / D	12.0		68,568	0	23,625	44,721	136,914	0
25-0677	Procurement Spec V	FT	A	SS	Anchorage	2A	21E / F	12.0		77,952	0	0	39,220	117,172	0
25-0678	Engineer/Architect II	FT	A	SS	Anchorage	2A	23C	12.0		80,496	0	0	40,139	120,635	0
25-0681	Engineering Assistant III	FT	A	GP	Anchorage	2A	21J / K	12.0		83,555	0	28,174	51,481	163,210	0
25-0684	Engineering Assistant II	FT	A	GP	Anchorage	2A	19F / G	12.0		66,820	0	22,923	43,835	133,578	0
25-0688	Engineering Assistant III	FT	A	GP	Anchorage	2A	21F / G	12.0		76,356	0	26,176	48,458	150,990	0
25-0693	Engineering Assistant II	FT	A	GP	Anchorage	2A	19C / D	12.0		61,489	0	20,668	41,093	123,250	0
25-0694	Engineering Assistant III	FT	A	GP	Anchorage	2A	21M / N	12.0		92,604	0	20,979	52,037	165,620	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: Central Region Construction and CIP Support (2293)
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
25-0696	Engineering Assistant II	FT	A	GP	Anchorage	2A	19F / G	12.0		66,482	0	15,282	40,951	122,715	0
25-0701	Engineering Assistant II	FT	A	GP	Anchorage	2A	19B / C	12.0		57,895	0	13,342	37,145	108,382	0
25-0731	Engineering Assistant III	FT	A	GP	Anchorage	2A	21K / L	12.0		86,424	0	19,485	49,679	155,588	0
25-0735	Engineering Assistant II	FT	A	GG	Anchorage	2A	19K / L	12.0		74,573	0	17,023	44,505	136,101	0
25-0737	Engineering Assistant II	FT	A	GP	Anchorage	2A	19K / L	12.0		74,111	0	17,023	44,338	135,472	0
25-0758	Engineering Associate	FT	A	GP	Anchorage	2A	21J / K	12.0		83,809	0	18,783	48,480	151,072	0
25-0759	Engineering Assistant III	FT	A	GP	Anchorage	2A	21F	12.0		75,624	0	17,451	45,040	138,115	0
25-0760	Engineering Assistant II	FT	A	GP	Anchorage	2A	19B / C	12.0		59,159	0	13,342	37,602	110,103	0
25-0763	Offset Dup Mach Op II	FT	A	GP	Anchorage	2A	12C / D	12.0		37,388	0	0	24,909	62,297	0
25-0764	Engineering Assistant III	FT	A	GP	Anchorage	2A	21C	12.0		68,256	0	15,750	41,761	125,767	0
25-0767	Engineering Assistant II	FT	A	GP	Anchorage	2A	19L	12.0		76,536	0	17,662	45,446	139,644	0
25-0786	Office Assistant I	PT	A	GP	Anchorage	2A	8B	8.0		18,752	0	0	14,374	33,126	0
25-0788	Accounting Tech I	FT	A	GP	Anchorage	2A	12J / K	12.0		44,561	0	0	27,502	72,063	0
25-0795	Engineer/Architect II	FT	A	SS	Anchorage	2A	23D / E	12.0		85,467	0	0	41,936	127,403	0
25-0796	Engineering Associate	FT	A	GP	Anchorage	2A	21M / N	12.0		92,604	0	20,979	52,037	165,620	0
25-0799	Engineering Assistant III	FT	A	GP	Anchorage	2A	21C	12.0		68,256	0	15,750	41,761	125,767	0
25-0801	Accounting Technician IV	FT	A	GP	Anchorage	2A	18K / L	12.0		71,616	0	0	37,282	108,898	0
25-0803	Procurement Spec II	FT	A	GP	Anchorage	2A	16B / C	12.0		48,453	0	0	28,909	77,362	0
25-0804	Engineering Assistant II	FT	A	GP	Anchorage	2A	19F / G	12.0		68,256	0	15,750	41,761	125,767	0
25-0807	Engineering Assistant II	FT	A	GG	Anchorage	2A	19A	12.0		55,896	0	12,897	36,262	105,055	0
25-0809	Engineering Asst I	FT	A	GP	Anchorage	2A	17B / C	12.0		50,559	0	11,614	33,869	96,042	0
25-0811	Engineering Asst I	FT	A	GP	Anchorage	2A	17C / D	12.0		52,409	0	18,063	36,869	107,341	0
25-0814	Engineering Assistant II	FT	A	GP	Anchorage	2A	19N / O	12.0		83,922	0	19,012	48,604	151,538	0
25-0815	Engineering Assistant II	FT	A	GP	Anchorage	2A	19M / N	12.0		80,892	0	18,324	47,260	146,476	0
25-0822	Engineering Assistant III	FT	A	GP	Anchorage	2A	21G / J	12.0		81,396	0	18,783	47,608	147,787	0
25-0823	Engineering Assistant III	FT	A	GP	Anchorage	2A	21C	12.0		0	0	0	0	0	0
25-0826	Eng Tech Journey	PT	A	LL	Anchorage	2A	54B	9.0		35,685	0	10,980	24,709	71,374	0
25-0828	Eng Tech Journey	PT	A	LL	Anchorage	2A	54B	9.0		35,685	0	10,980	24,709	71,374	0
25-0829	Eng Tech Journey	PT	A	LL	Wasilla	2B	54D	9.0		38,537	0	11,857	26,057	76,451	0
25-0832	Eng Tech Journey	PT	A	LL	Anchorage	2A	54A	9.0		29,777	0	9,162	21,916	60,855	0
25-0833	Eng Tech Journey	PT	A	LL	Anchorage	2A	54A	9.0		29,777	0	0	18,604	48,381	0
25-0836	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2A	55C / D	7.5		29,798	0	11,002	21,282	62,082	0
25-0857	Accounting Tech III	FT	A	GG	Anchorage	2A	16A	12.0		45,300	0	0	27,769	73,069	0
25-0868	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2A	57D	6.0		21,109	0	14,613	18,140	53,862	0
25-0870	Eng Tech Sub Journey II	PT	A	LL	Dillingham	2I	57B	6.0		23,361	0	16,173	19,518	59,052	0
25-0875	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2A	57B	6.0		19,900	0	13,776	17,400	51,076	0
25-0877	Eng Tech Sub Journey II	PT	A	LL	Homer	2C	57B	6.0		20,768	0	14,377	17,931	53,076	0
25-0896	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2A	55B	7.5		28,092	0	15,558	22,313	65,963	0
25-0907	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2A	57A / B	6.0		19,900	0	13,776	17,400	51,076	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Central Region Construction and CIP Support (2293)
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
25-0909	Engineering Assistant II	FT	A	GP	Anchorage	2A	19D / E	12.0		62,037	0	0	33,819	95,856	0
25-0940	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2A	57A / B	6.0		19,900	0	13,776	17,400	51,076	0
25-0956	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2A	57B	7.5		24,875	0	13,776	20,505	59,156	0
25-0957	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2A	57A / B	7.5		23,349	0	11,664	19,190	54,203	0
25-3399	Engineering Assistant III	FT	A	GP	Anchorage	2A	21D	12.0		70,752	0	24,489	45,823	141,064	0
25-3400	Engineer/Architect II	FT	A	SS	Anchorage	2A	23D / E	12.0		83,966	0	0	41,394	125,360	0
25-3403	Engineering Assistant II	FT	A	GP	Anchorage	2A	19C / D	12.0		59,806	0	20,668	40,484	120,958	0
25-3404	Engineering Assistant II	FT	A	GP	Anchorage	2A	19A	12.0		55,896	0	12,897	36,262	105,055	0
25-3500	Engineer/Architect II	FT	A	SS	Anchorage	2A	23F / J	12.0		92,700	0	0	44,551	137,251	0
25-3501	Administrative Assistant II	FT	A	GP	Anchorage	2A	14B / C	12.0		42,168	0	0	26,637	68,805	0
25-3502	Administrative Assistant II	FT	A	GP	Anchorage	2A	14B / C	12.0		0	0	0	0	0	0
25-3503	Engineering Assistant II	FT	A	GP	Anchorage	2A	19E / F	12.0		64,181	0	14,742	39,924	118,847	0
25-3504	Engineering Assistant II	FT	A	GP	Anchorage	2A	19A	12.0		55,896	0	12,897	36,262	105,055	0
25-3505	Engineering Assistant II	FT	A	GP	Anchorage	2A	19J	12.0		71,100	0	16,407	43,027	130,534	0
25-3506	Engineering Assistant II	FT	A	GP	Anchorage	2A	19G / J	12.0		70,034	0	15,750	42,404	128,188	0
25-3507	Engineering Assistant II	FT	A	GP	Anchorage	2A	19B	12.0		57,816	0	13,342	37,117	108,275	0
25-3508	Engineering Assistant II	FT	A	GP	Anchorage	2A	19A	12.0		55,896	0	12,897	36,262	105,055	0
25-3509	Engineering Assistant II	FT	A	GP	Anchorage	2A	19C / D	12.0		61,863	0	13,779	38,738	114,380	0
25-3513	Engineering Assistant III	FT	A	GP	Anchorage	2A	21C	12.0		68,256	0	15,750	41,761	125,767	0
25-3514	Engineering Assistant III	FT	A	GP	Anchorage	2A	21G / J	12.0		81,396	0	18,783	47,608	147,787	0
25-3515	Engineering Assistant III	FT	A	GP	Anchorage	2A	21F / G	12.0		78,132	0	18,031	46,156	142,319	0
25-3550	Engineering Associate	FT	W	GP	Anchorage	2A	21C	12.0		68,256	0	15,750	41,761	125,767	0
25-NP051	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2A	59A	4.0		10,004	0	5,771	2,068	17,843	0
25-NP052	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2A	59A	4.0		10,004	0	5,771	2,068	17,843	0
25-NP053	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2A	59A	4.0		10,004	0	5,771	2,068	17,843	0
25-NP054	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2A	59A	4.0		10,004	0	5,771	2,068	17,843	0
25-NP055	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2A	59A	4.0		10,004	0	5,771	2,068	17,843	0
25-NP056	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2A	57A	6.0		16,848	0	6,480	3,058	26,386	0
25-NP057	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2A	57A	6.0		16,848	0	6,480	3,058	26,386	0
25-NP058	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2A	57A	6.0		16,848	0	6,480	3,058	26,386	0
25-NP059	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2A	57A	6.0		16,848	0	6,480	3,058	26,386	0
25-NP060	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2A	57A	6.0		16,848	0	6,480	3,058	26,386	0
25-NP061	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2A	59A	4.0		10,004	0	5,771	2,068	17,843	0
25-NP062	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2A	59A	4.0		10,004	0	5,771	2,068	17,843	0
25-NP063	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2A	59A	4.0		10,004	0	5,771	2,068	17,843	0
25-NP064	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2A	59A	4.0		10,004	0	5,771	2,068	17,843	0
25-NP065	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2A	59A	4.0		10,004	0	5,771	2,068	17,843	0
25-NP066	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2A	59A	4.0		10,004	0	5,771	2,068	17,843	0
25-NP067	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2A	59A	4.0		10,004	0	5,771	2,068	17,843	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.

Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		26.0	16.0	16.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			26.0	16.0	16.0
72100	Instate Travel	Travel and per diem for the Director, Chief Construction Engineer, Project Control Chief, Legislative Liaison and other managers who occasionally travel to work sites for inspections or project analysis, administrative and procedural review of projects within the State, and staff meetings and hearings.	18.8	12.0	12.0
72400	Out Of State 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.	7.2	4.0	4.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Construction and CIP Support (2293)

RDU: Design and Construction (526)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		1,355.7	770.7	770.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,355.7	770.7	770.7
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	9.9	5.0	5.0
73025	Education Services	Training and conference fees for employees, excluding IT. 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.	11.3	10.0	10.0
73050	Financial Services	Fees associated with accepting credit card payments for plans sets and permit applications.	5.4	0.0	0.0
73150	Information Technlgy	IT training, IT consulting, IT equipment leases, software licensing, and software maintenance primarily for upgrading autocad licenses and aviation building network upgrades. Includes \$23.9 Microsoft Enterprise Agreement.	23.8	16.7	32.0
73156	Telecommunication	Long distance, local phone service, data communication, cellular service provided by vendors.	97.1	82.2	66.9
73175	Health Services		1.1	0.0	0.0
73225	Delivery Services	Express mail charges, postage, box rent, freight, and messenger services.	17.1	5.0	5.0
73450	Advertising & Promos	Advertising and public relations activities for the "Navigator" construction zone public information advisory services.	322.3	375.0	375.0
73525	Utilities	Utilities for field offices (current locations: East 50th Ave., Ted Stevens Anchorage International Airport, the Kenai Office Supply Building in Wasilla) a storage facility on Spenard Road, construction test laboratories in Wasilla and Soldotna, and two portable	63.4	110.0	110.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Construction and CIP Support (2293)

RDU: Design and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,355.7	770.7	770.7
		construction test labs.			
73656		Snow Removal	2.7	0.0	0.0
73657		Janitorial/Caretaker	3.7	0.0	0.0
73660		Other Repairs/Maint	2.0	0.0	0.0
73665		Rentals/Leases (Non IA- Struct/Infs/Land)	7.3	0.0	0.0
73676		Repairs/Maint. (Non IA- Eq/Machinery)	9.1	3.0	3.0
		Equipment repairs as needed. Includes maintenance agreements for Sharp MX55 copiers in Construction and Project Control; Canon 3750, Konica C203 and D7020, Sharp A207 and Sharp ARM237 copiers in Construction; HP Laserjet 4650 printer in Construction; Sharp Fax 5500 in Construction; Sharp Fax DC535 in Contracts; HP Laserjet 8150 Printer in Contracts.			
73686		Rentals/Leases (Non IA- Eq/Machinery)	8.4	5.0	5.0
		Six month lease of copiers and scanners for Field Offices managing several projects.			
73750		Other Services (Non IA Svcs)	14.9	3.0	3.0
		Safety services such as guard hire, background checks, security systems, and fingerprinting.			
73805	Enterprise Technology Services	IT-Non-Telecommnctns	34.9	35.0	35.0
		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.			
73806	Enterprise Technology Services	IT-Telecommunication	83.7	83.7	83.7
		Telecommunications services provided by 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.			
73809	Central Mail	Mail	3.1	3.2	3.2
		Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).			
73810	Personnel	Human Resources	4.7	4.8	4.8
		Chargeback fees for human resource services such as labor relations, position classifications and payroll			

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Construction and CIP Support (2293)

RDU: Design and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,355.7	770.7	770.7
		processing.			
73812	Legal	Transportation Section Legal services provided by the Department of Law.	2.6	5.0	5.0
73815	Financial	Finance Chargeback fees for AKSAS and AKPAY.	11.0	11.1	11.1
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.9	2.0	2.0
73818	Training (Services-IA Svcs)	Admin - Finance Fee-based training provided by Department of Administration Division of Finance for AKSAS or ALDER classes.	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	0.1	0.0	0.0
73827	Safety (IA Svcs)	PubSaf - AST Detachments Recurring expense to Public Safety for Construction Workzone Safety Program.	22.9	10.0	10.0
73848	State Equip Fleet	State Equipment Fleet Operating and replacement fees for approximately 109 vehicles. This also includes fuel for the vehicles that is purchased with a state credit card. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.	591.3	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		212.7	249.9	249.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			212.7	249.9	249.9
74200	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 \$5000 per item.	132.8	161.5	161.5
74233	Info Technology Equip	Computers, monitors, printers. The component is on a four year computer replacement schedule for a permanent staff of 125/129. Computers are approximately \$1.2 each.	9.7	38.4	38.4
74480	Household & Instit.		3.9	0.0	0.0
74520	Scientific & Medical	Construction field lab testing and technical supplies including concrete cylinders, asphalt boxes, concrete remover, sand bags and buckets.	11.7	10.0	10.0
74600	Safety (Commodities)	Safety, first aid, personal safety protection, and fire suppression.	6.2	15.0	15.0
74650	Repair/Maintenance (Commodities)	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.	48.4	25.0	25.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		173.6	155.0	155.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			173.6	155.0	155.0
75485	Capital Lease Prin	Capital lease/purchase payments for the copier in the Graphics Section.	162.4	150.0	150.0
75830	Info Technology	Central Region Construction's allocated portion of equipment and capital upgrades to the Aviation Building network.	11.2	5.0	5.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund	75.9	55.0	55.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
64565	Sale Of Plans & Spec Fees collected for plans and specifications in connection with bids and contracts for construction and maintenance projects, per DOT&PF Policy and Procedure 10.02.030.				75.8	55.0	55.0
66190	Py Reimburse Recvry				0.1	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
51015	Interagency Receipts	28.3	40.4	40.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency 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.	Statewide			0.0	13.2	13.2
59020	Administration	Facilities			1.3	0.0	0.0
59250	Dotpf Op, Tpb,& Othr RSA for contracting assistance.	AIA Administration			10.0	10.0	10.0
59250	Dotpf Op, Tpb,& Othr RSA to review contracts and provide other technical contract-related assistance for highway and airport activities.	Central Highways and Aviation			9.5	8.5	8.5
59250	Dotpf Op, Tpb,& Othr	Statewide Public Facilities			2.3	0.0	0.0
59250	Dotpf Op, Tpb,& Othr RSA from Statewide Materials Section for the Contracts Branch to provide contracting services in support of the Safety Conscious Work Environment and Nuclear Gauge Radiation Services agreements.	SW Design & Engineering Svcs			5.2	8.7	8.7

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	17,608.3	18,627.3	18,491.2

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.				12,683.6	14,398.3	14,301.0
59460	Distributed Revenue				595.4	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).				4,329.3	4,229.0	4,190.2

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73175	Health Services	Intra-dept		1.1	0.0	0.0
73175 Health Services subtotal:				1.1	0.0	0.0
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	34.9	35.0	35.0
73805 IT-Non-Telecommnctns subtotal:				34.9	35.0	35.0
73806	IT-Telecommunication Telecommunications services provided by 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	83.7	83.7	83.7
73806 IT-Telecommunication subtotal:				83.7	83.7	83.7
73809	Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	3.1	3.2	3.2
73809 Mail subtotal:				3.1	3.2	3.2
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	4.7	4.8	4.8
73810 Human Resources subtotal:				4.7	4.8	4.8
73812	Legal Legal services provided by the Department of Law.	Inter-dept	Transportation Section	2.6	5.0	5.0
73812 Legal subtotal:				2.6	5.0	5.0
73815	Financial Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	11.0	11.1	11.1
73815 Financial subtotal:				11.0	11.1	11.1
73816	ADA Compliance Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	1.9	2.0	2.0
73816 ADA Compliance subtotal:				1.9	2.0	2.0
73818	Training (Services-IA Svcs) Fee-based training provided by Department of Administration Division of Finance for AKSAS or ALDER classes.	Inter-dept	Admin - Finance	0.0	1.0	1.0
73818 Training (Services-IA Svcs) subtotal:				0.0	1.0	1.0
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.0	0.0
73827	Safety (IA Svcs) Recurring expense to Public Safety for Construction Workzone Safety Program.	Inter-dept	PubSaf - AST Detachments	22.9	10.0	10.0
73827 Safety (IA Svcs) subtotal:				22.9	10.0	10.0
73848	State Equip Fleet Operating and replacement fees for approximately 109 vehicles. This also includes fuel for the vehicles that is purchased with a state credit card. Budgeted	Intra-dept	State Equipment Fleet	591.3	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)
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, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.					
			73848 State Equip Fleet subtotal:	591.3	0.0	0.0
			Central Region Construction and CIP Support total:	757.3	155.8	155.8
			Grand Total:	757.3	155.8	155.8