

State of Alaska FY2011 Governor's Operating Budget

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

Component: Northern Design and Engineering Services

Contribution to Department's Mission

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

Core Services

- Prepare plans, specifications and estimates for construction advertising for highway, aviation, and facilities projects. This includes coordinating preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, detailed design, and public involvement throughout the project development process.
- Coordinate project scope with Planning. Provide technical assistance to Maintenance and Construction related to projects or existing maintenance issues.
- Assure environmental compliance services during construction and maintenance and operations of facilities.
- Complete traffic speed studies, accident analysis, hydrological studies, materials testing, and surveying.
- Process utility, right-of-way and traffic permits to other state and federal agencies, local governments and the public.
- Manage the state's right-of-way per regulations and statutes.
- Administer Capital Improvement Program (CIP) project bid packages, advertising, and contract award. Help resolve bidding disputes. Administer professional services agreements.

Key Component Challenges

- The greater Fairbanks area is classified as a Municipal Planning Organization (MPO). We must coordinate projects from inception/planning through construction with the local governments including the City of Fairbanks, the Fairbanks North Star Borough, the City of North Pole, and the Department of Environmental Conservation. This group is formally titled Fairbanks Metropolitan Area Transportation System (FMATS). The FMATS program continues to be a challenge as it has its own Transportation Improvement Plan (TIP) and its own dedicated federal highway funding.
- Environmental issues and procedures continue to slow our project development process. There is much more work and documentation required for historic and archeological properties, which translates into increased costs and timelines. We have several large urban projects with substantial right-of-way involvement. These projects require relocation of businesses and homeowners alike. We have very few experienced staff capable of facilitating those relocations, thus our project schedules tend to be extended.
- The department is assuming responsibility for approval of Categorical Exclusion environmental documents, with restrictions, under an agreement with the Federal Highways Administration (FHWA). The department elected to pursue the 6004 Memorandum of Understanding (MOU) in order to streamline the delivery of those projects subject to the cat-ex process in the MOU. There will be a learning curve for all engineering and environmental staff as the 6004 agreement is implemented.
- FHWA is also identifying high profile projects for which they will have more oversight. The selection and revised procedural requirements for high profile projects are part of the new 2009 Stewardship and Oversight (S&O) Agreement. The terms of the agreement were developed in collaboration with the department and the Alaska Division of FHWA; however the decision to revise the previous S&O agreement (1999) was compulsory.
- Federal funding uncertainties result in the STIP being a moving target and prioritizing work can be a challenge with no clear funding plan.
- While recruitment for environmental analysts and engineering assistants has improved, we continue to experience difficulties in recruitment and retention of registered engineers, surveyors, and right-of-way agents. It is difficult to compete with the private sector salaries. Our vacancy rate varies between 25% and 30%. We have a relatively new staff with many upper management positions eligible for retirement within the next 2 to 5 years.

Significant Changes in Results to be Delivered in FY2011

No proposed changes in level of service are anticipated.

Major Component Accomplishments in 2009

We continue to develop and expand an online review system for formal review of our environmental documents, design study reports, plans and specifications. The system is used by all sections within the region and each section is able to look at everyone else's comments and the resolution of those comments. We have added Materials reports, Project Management Plans and As-Advertised plans to the system.

The division delivered a comprehensive program of bid ready designs and contract documents for highway and airport projects within the region. This includes two major Dalton Highway projects, MP 175 – 197 and MP 260 -321, Kotzebue Shore Avenue Reconstruction, Chena Hot Springs Road Rehabilitation, Alaska Hwy MP 1222 – 1235 Rehabilitation, Allakaket Airport Improvements & Fort Yukon Airport Resurfacing. Projects within the Fairbanks Metropolitan Area Transportation System (FMATS) area included Phillips Field Road Upgrade, FMATS LED Street Light Conversion and Illinois Street Building Demolition.

The division continues with right-of-way acquisition on three major urban projects: Illinois Street, University Avenue, and 3rd Street. Detailed design is currently underway.

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

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,966.1	15,806.1	15,654.4
72000 Travel	59.5	39.6	39.6
73000 Services	733.8	477.1	477.1
74000 Commodities	96.6	104.2	104.2
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
Expenditure Totals	12,856.0	16,427.0	16,275.3
Funding Sources:			
1004 General Fund Receipts	412.6	422.5	422.5
1007 Inter-Agency Receipts	131.3	139.1	139.1
1061 Capital Improvement Project Receipts	12,275.9	15,656.2	15,504.5
1108 Statutory Designated Program Receipts	18.0	114.7	114.7
1156 Receipt Supported Services	18.2	94.5	94.5
Funding Totals	12,856.0	16,427.0	16,275.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Unrestricted Fund	68515	39.2	0.0	0.0	25.0	25.0
Unrestricted Total		39.2	0.0	0.0	25.0	25.0
Restricted Revenues						
Interagency Receipts	51015	131.3	0.0	0.0	139.1	139.1
Statutory Designated Program Receipts	51063	18.0	0.0	0.0	114.7	114.7
Receipt Supported Services	51073	18.2	0.0	0.0	94.5	94.5
Capital Improvement Project Receipts	51200	12,275.9	0.0	0.0	15,656.2	15,504.5
Restricted Total		12,443.4	0.0	0.0	16,004.5	15,852.8
Total Estimated Revenues		12,482.6	0.0	0.0	16,029.5	15,877.8

**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	422.5	0.0	16,004.5	16,427.0
Proposed budget decreases:				
-Delete Vacant PCN 25-1641 Office Assistant I, and Funding	0.0	0.0	-38.0	-38.0
-Delete Vacant PCN 25-0639 Engineer/Architect I, and Funding	0.0	0.0	-113.7	-113.7
FY2011 Governor	422.5	0.0	15,852.8	16,275.3

**Northern Design and Engineering Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	137	135	Annual Salaries	10,120,616
Part-time	14	14	Premium Pay	588,045
Nonpermanent	5	5	Annual Benefits	5,443,038
			<i>Less 3.08% Vacancy Factor</i>	(497,299)
			Lump Sum Premium Pay	0
Totals	156	154	Total Personal Services	15,654,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	2	0	0	2
Administrative Assistant II	0	1	0	0	1
College Intern III	0	4	0	0	4
Drafting Technician III	0	6	0	0	6
Driller Journey	0	2	0	0	2
Driller Sub Journey	0	2	0	0	2
Engineer/Architect I	0	15	0	0	15
Engineer/Architect II	0	5	0	1	6
Engineer/Architect III	0	8	0	0	8
Engineer/Architect IV	0	3	0	0	3
Engineer/Architect V	0	1	0	0	1
Engineering Assistant II	0	13	0	0	13
Engineering Assistant III	0	19	0	2	21
Engineering Associate	0	3	0	0	3
Engineering Asst I	0	3	0	0	3
Engineering Geologist II	0	3	0	0	3
Environ Impact Analyst I	0	3	0	0	3
Environ Impact Analyst II	0	3	0	0	3
Environ Impact Analyst III	0	5	0	0	5
Environ Impc Analysis Mgr I	0	1	0	0	1
Graduate Intern II	0	1	0	0	1
Land Surveyor I	0	2	0	0	2
Land Surveyor II	0	1	0	0	1
Matlab Tech Journey	0	2	0	0	2
Matlab Tech Lead Specialist	0	1	0	0	1
Matlab Tech Sub Journey II	0	1	0	0	1
Matlab Tech Sub Journey IV	0	2	0	0	2
Office Assistant I	0	1	0	0	1
Office Assistant II	0	7	0	0	7
Procurement Spec I	0	1	0	0	1
Procurement Spec II	0	1	0	0	1
Regional Engineering Geologist	0	1	0	0	1
Right of Way Agent I	0	1	0	0	1
Right of Way Agent II	0	5	0	0	5
Right of Way Agent III	0	7	0	0	7
Right of Way Agent IV	0	2	0	0	2
Right of Way Agent VI	0	1	0	0	1
Right of Way Assistant	0	1	0	0	1
Survey Journey	0	2	0	0	2

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Survey Lead	0	2	0	0	2
Survey Sub Journey I	0	1	0	0	1
Survey Sub Journey II	0	3	0	0	3
Tech Eng I / Architect I	0	3	0	0	3
Totals	0	151	0	3	154

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
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	11,966.1	15,830.9	15,806.1	15,806.1	15,654.4	-151.7	-1.0%
72000 Travel	59.5	39.6	39.6	39.6	39.6	0.0	0.0%
73000 Services	733.8	477.1	477.1	477.1	477.1	0.0	0.0%
74000 Commodities	96.6	104.2	104.2	104.2	104.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,856.0	16,451.8	16,427.0	16,427.0	16,275.3	-151.7	-0.9%
Fund Sources:							
1004 Gen Fund	412.6	422.5	422.5	422.5	422.5	0.0	0.0%
1007 I/A Rcpts	131.3	139.8	139.1	139.1	139.1	0.0	0.0%
1061 CIP Rcpts	12,275.9	15,680.3	15,656.2	15,656.2	15,504.5	-151.7	-1.0%
1108 Stat Desig	18.0	114.7	114.7	114.7	114.7	0.0	0.0%
1156 Rcpt Svcs	18.2	94.5	94.5	94.5	94.5	0.0	0.0%
General Funds	412.6	422.5	422.5	422.5	422.5	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	12,443.4	16,029.3	16,004.5	16,004.5	15,852.8	-151.7	-0.9%
Positions:							
Permanent Full Time	140	140	140	137	135	-2	-1.5%
Permanent Part Time	15	15	15	14	14	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

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

Component: Northern Design and Engineering Services (2299)

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	16,451.8	15,830.9	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
1004 Gen Fund		422.5										
1007 I/A Rcpts		139.8										
1061 CIP Rcpts		15,680.3										
1108 Stat Desig		114.7										
1156 Rcpt Svcs		94.5										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-24.8	-24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.7										
1061 CIP Rcpts		-24.1										
The FY2010 wage and health insurance increases applicable to this component : \$24.8												
	Subtotal	16,427.0	15,806.1	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 25-0-2055 Transfer PCN 25-1783 to Northern Region Highways and Aviation for Administrative Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 25-0-2055 transfers PCN 25-1783, Office Assistant II, from Northern Design and Engineering to Northern Region Highways and Aviation for administrative support. The addition of an Office Assistant II will enhance service delivery in the Western District of Maintenance and Operations.												
This position is not immediately needed in Northern Design and Engineering due to fluctuations in design schedules and workloads.												
ADN 25-0-7526 Transfer 25-0740, 25,1706, 25-1831 to Northern 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	-2	-1	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 Northern Design and Engineering to Northern Region Highways and Aviation.												
PCN 25-0740 Driller, PPT												
PCN 25-1706 Right of Way Agent II, PFT												
PCN 25-1831 Drafting Technician III, PFT												

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

Component: Northern Design and Engineering Services (2299)

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 Northern Design and Engineering due to fluctuations in design schedules and workloads.

Subtotal		16,427.0	15,806.1	39.6	477.1	104.2	0.0	0.0	0.0	137	14	5
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***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

Delete Vacant PCN 25-1641 Office Assistant I, and Funding

Dec		-38.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-38.0										

Delete Funding and PCN 25-1641 Office Assistant I, PFT, Fairbanks.

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 25-0639 Engineer/Architect I, and Funding

Dec		-113.7	-113.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-113.7										

Delete Funding and PCN 25-0639 Engineer/Architect I, PFT, Nome.

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.

There is no project design work need in this location and all of the interrelated and support positions are located in Fairbanks.

Totals		16,275.3	15,654.4	39.6	477.1	104.2	0.0	0.0	0.0	135	14	5
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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)

Component: Northern Design and Engineering Services (2299)

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
25-0165	Engineering Assistant III	FT	A	GP	Fairbanks	2B	21F / G	12.0		79,191	0	0	40,021	119,212	0
25-0639	Engineer/Architect I	FT	A	GG	Nome	2J	22A / B	12.0		0	0	0	0	0	0
25-1369	Engineer/Architect V	FT	A	SS	Fairbanks	2B	27M / N	12.0		137,282	0	0	58,799	196,081	78,432
25-1372	Engineer/Architect IV	FT	A	SS	Fairbanks	2B	26N / O	12.0		135,610	0	0	58,297	193,907	48,477
25-1377	Administrative Assistant I	FT	A	GP	Fairbanks	2B	12A / B	12.0		37,097	0	0	24,804	61,901	14,473
25-1380	Office Assistant II	FT	A	GP	Fairbanks	2B	10J	12.0		40,020	0	0	25,860	65,880	9,882
25-1381	Procurement Spec I	FT	A	GP	Fairbanks	2B	14A / B	12.0		42,174	0	0	26,639	68,813	6,881
25-1382	Right of Way Agent VI	FT	A	SS	Fairbanks	2B	23L / M	12.0		107,514	0	0	49,863	157,377	39,344
25-1388	Right of Way Agent III	FT	A	GG	Fairbanks	2B	18M / N	12.0		78,726	0	0	39,852	118,578	0
25-1389	Engineer/Architect III	FT	A	SS	Fairbanks	2B	25J / K	12.0		114,876	0	0	52,073	166,949	0
25-1390	Land Surveyor II	FT	A	SS	Fairbanks	2B	22L / M	12.0		98,670	0	0	46,709	145,379	0
25-1391	Right of Way Agent III	FT	A	GP	Fairbanks	2B	18C / D	12.0		58,295	0	0	32,467	90,762	0
25-1392	Land Surveyor I	FT	A	SS	Fairbanks	2B	21L / M	12.0		92,238	0	6,964	46,902	146,104	0
25-1393	Engineer/Architect II	FT	A	SS	Fairbanks	2B	23J / K	12.0		99,277	0	0	46,929	146,206	0
25-1394	Engineer/Architect I	FT	A	GG	Fairbanks	2B	22D / E	12.0		80,710	0	0	40,570	121,280	0
25-1395	Engineering Associate	FT	A	GP	Fairbanks	2B	21L / M	12.0		92,826	0	0	44,950	137,776	0
25-1396	Engineering Associate	FT	A	GP	Fairbanks	2B	21E / F	12.0		78,303	0	0	39,700	118,003	0
25-1398	Engineer/Architect IV	FT	A	SS	Fairbanks	2B	26L / M	12.0		125,796	0	0	55,351	181,147	45,287
25-1399	Right of Way Agent III	FT	A	GP	Fairbanks	2B	18B	12.0		56,196	0	0	31,708	87,904	0
25-1400	Right of Way Agent II	FT	A	GP	Fairbanks	2B	16A	12.0		47,112	0	0	28,424	75,536	0
25-1406	Engineering Assistant III	FT	A	GP	Fairbanks	2B	21C / D	12.0		71,100	0	0	37,096	108,196	0
25-1409	Engineering Assistant III	FT	A	GP	Fairbanks	2B	21A / B	12.0		68,170	0	0	36,037	104,207	0
25-1414	Right of Way Agent IV	FT	A	SS	Fairbanks	2B	20F / J	12.0		78,638	0	0	39,468	118,106	0
25-1415	Right of Way Agent IV	FT	A	SS	Fairbanks	2B	20A / B	12.0		65,766	0	0	34,814	100,580	0
25-1416	Right of Way Agent III	FT	A	GP	Fairbanks	2B	18C / D	12.0		60,049	0	0	33,101	93,150	0
25-1417	Right of Way Agent II	FT	A	GP	Fairbanks	2B	16A	12.0		47,112	0	0	28,424	75,536	0
25-1418	Right of Way Agent II	FT	A	GP	Fairbanks	2B	16D / E	12.0		52,904	0	0	30,518	83,422	0
25-1419	Engineer/Architect IV	FT	A	SS	Fairbanks	2B	26N / O	12.0		133,950	0	0	57,799	191,749	0
25-1421	Engineering Assistant III	FT	A	GP	Fairbanks	2B	21G / J	12.0		84,648	0	0	41,993	126,641	0
25-1422	Drafting Technician III	FT	A	GG	Fairbanks	2B	15A	12.0		43,860	0	0	27,248	71,108	0
25-1423	Right of Way Agent II	FT	A	GP	Fairbanks	2B	16C / D	12.0		51,481	0	0	30,003	81,484	0
25-1424	Right of Way Agent I	FT	A	GP	Fairbanks	2B	14C / D	12.0		44,333	0	0	27,419	71,752	0
25-1425	Right of Way Assistant	FT	A	GP	Fairbanks	2B	12B / C	12.0		37,240	0	0	24,855	62,095	0
25-1426	Office Assistant II	FT	A	GP	Fairbanks	2B	10F / G	12.0		38,436	0	0	25,288	63,724	12,745
25-1432	Engineer/Architect I	FT	A	GP	Fairbanks	2B	22N / O	12.0		107,016	0	0	50,066	157,082	0
25-1433	Engineer/Architect II	FT	A	SS	Fairbanks	2B	23A / B	12.0		79,774	0	0	39,878	119,652	0
25-1435	Engineer/Architect II	FT	A	SS	Fairbanks	2B	23C / D	12.0		86,222	0	0	42,209	128,431	0
25-1437	Engineer/Architect I	FT	A	GP	Fairbanks	2B	22B / C	12.0		74,832	0	0	38,445	113,277	0
25-1439	Engineering Assistant III	FT	A	GP	Fairbanks	2B	21L / M	12.0		92,969	0	0	45,001	137,970	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: Northern Design and Engineering Services (2299)
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
25-1441	Engineering Assistant III	FT	A	GP	Fairbanks	2B	21G / J	12.0		82,243	0	6,250	43,383	131,876	0
25-1442	Engineer/Architect I	FT	A	GP	Fairbanks	2B	22E / F	12.0		82,391	0	0	41,177	123,568	0
25-1444	Engineer/Architect II	FT	A	SS	Fairbanks	2B	23E / F	12.0		92,928	0	0	44,633	137,561	0
25-1445	Engineer/Architect I	FT	A	GP	Fairbanks	2B	22A / B	12.0		72,288	0	0	37,525	109,813	0
25-1446	Engineer/Architect I	FT	A	GP	Fairbanks	2B	22B / C	12.0		75,408	0	0	38,653	114,061	0
25-1456	Engineering Assistant II	FT	A	GP	Fairbanks	2B	19B / C	12.0		61,280	0	0	33,546	94,826	0
25-1460	Engineering Assistant II	FT	A	GP	Fairbanks	2B	19L / M	12.0		81,962	0	0	41,022	122,984	0
25-1491	Driller Sub Journey	PT	A	LL	Fairbanks	2E	54B / C	9.0		38,686	0	31,548	33,229	103,463	0
25-1500	Survey Journey	PT	A	LL	Fairbanks	2E	54B	6.0		25,633	0	5,915	16,631	48,179	0
25-1527	Engineer/Architect III	FT	A	SS	Fairbanks	2B	25C / D	12.0		97,533	0	0	46,298	143,831	0
25-1529	Environ Impc Analysis Mgr I	FT	A	SS	Fairbanks	2B	21E / F	12.0		79,538	0	0	39,793	119,331	0
25-1530	Engineering Assistant III	FT	A	GP	Fairbanks	2B	21E / F	12.0		77,613	0	0	39,450	117,063	0
25-1531	Engineer/Architect I	FT	A	GP	Fairbanks	2B	22B / C	12.0		75,600	0	0	38,722	114,322	0
25-1532	Environ Impact Analyst II	FT	A	GP	Fairbanks	2B	17B / C	12.0		52,424	0	0	30,344	82,768	0
25-1533	Tech Eng I / Architect I	FT	A	GG	Fairbanks	2B	24F / G	12.0		96,816	0	0	46,392	143,208	0
25-1536	Environ Impact Analyst III	FT	A	GG	Fairbanks	2B	19A / B	12.0		59,464	0	0	32,889	92,353	0
25-1537	Engineering Assistant III	FT	A	GP	Fairbanks	2B	21F / G	12.0		80,276	0	0	40,413	120,689	0
25-1538	Engineering Asst I	FT	A	GP	Fairbanks	2B	17B / C	12.0		53,224	0	0	30,634	83,858	0
25-1539	Engineer/Architect II	FT	A	SS	Nome	2J	23A / B	12.0		103,850	0	0	48,582	152,432	0
25-1540	Engineer/Architect I	FT	A	GP	Fairbanks	2B	22E / F	12.0		82,391	0	0	41,177	123,568	0
25-1542	Engineering Assistant II	FT	A	GP	Fairbanks	2B	19C / D	12.0		63,953	0	0	34,512	98,465	0
25-1544	Right of Way Agent III	FT	A	GP	Fairbanks	2B	18L / M	12.0		75,882	0	0	38,824	114,706	0
25-1545	Environ Impact Analyst I	FT	A	GP	Fairbanks	2B	15E / F	12.0		51,324	0	0	29,947	81,271	0
25-1546	Engineering Assistant II	FT	A	GP	Fairbanks	2B	19A / B	12.0		59,548	0	0	32,920	92,468	0
25-1549	Engineering Assistant III	FT	A	GP	Fairbanks	2B	21J / K	12.0		87,816	0	0	43,139	130,955	0
25-1551	Engineering Assistant III	FT	A	GP	Fairbanks	2B	21C / D	12.0		71,532	0	27,307	47,123	145,962	0
25-1552	Drafting Technician III	FT	A	GG	Fairbanks	2B	15A / B	12.0		45,143	0	0	27,712	72,855	0
25-1553	Environ Impact Analyst III	FT	A	GP	Fairbanks	2B	19A / B	12.0		59,381	0	0	32,859	92,240	0
25-1554	Engineering Assistant II	FT	A	GP	Fairbanks	2B	19B / C	12.0		60,378	0	23,130	41,581	125,089	0
25-1556	Environ Impact Analyst III	FT	A	GP	Fairbanks	2B	19F / G	12.0		68,968	0	0	36,325	105,293	0
25-1558	Drafting Technician III	FT	A	GP	Fairbanks	2B	15F / G	12.0		54,264	0	0	31,009	85,273	0
25-1559	Drafting Technician III	FT	A	GG	Fairbanks	2B	15L / M	12.0		61,956	0	0	33,790	95,746	0
25-1565	Survey Journey	PT	A	LL	Fairbanks	2E	54B	6.0		25,633	0	23,661	23,046	72,340	0
25-1570	Engineer/Architect I	FT	A	GG	Fairbanks	2B	22G / J	12.0		90,221	0	0	44,008	134,229	0
25-1571	Regional Engineering Geologist	FT	A	SS	Fairbanks	2B	22F / J	12.0		89,976	0	0	43,566	133,542	0
25-1572	Right of Way Agent III	FT	A	GG	Fairbanks	2B	18L / M	12.0		75,882	0	0	38,824	114,706	0
25-1581	Engineer/Architect III	FT	A	SS	Fairbanks	2B	25C / D	12.0		96,183	0	0	45,810	141,993	0
25-1599	Engineering Assistant III	FT	A	GP	Fairbanks	2B	21C / D	12.0		71,100	0	0	37,096	108,196	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)

Component: Northern Design and Engineering Services (2299)

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
25-1602	Engineer/Architect III	FT	A	SS	Fairbanks	2B	25D / E	12.0		99,438	0	0	46,987	146,425	0
25-1604	Environ Impact Analyst II	FT	A	GP	Fairbanks	2B	17B / C	12.0		53,384	0	0	30,691	84,075	0
25-1606	Office Assistant II	FT	A	GG	Fairbanks	2B	10L / M	12.0		44,353	0	0	27,427	71,780	14,356
25-1607	Engineering Assistant III	FT	A	GP	Fairbanks	2B	21E / F	12.0		76,693	0	0	39,118	115,811	0
25-1611	Engineering Assistant III	FT	A	GP	Fairbanks	2B	21J / K	12.0		85,044	0	0	42,136	127,180	0
25-1612	Survey Lead	PT	A	LL	Fairbanks	2E	53E	6.0		29,552	0	36,372	29,058	94,982	0
25-1622	Engineering Assistant II	FT	A	GP	Fairbanks	2B	19A / B	12.0		59,381	0	0	32,859	92,240	0
25-1623	Matlab Tech Lead Specialist	FT	A	LL	Fairbanks	2E	52D	12.0		60,977	0	9,381	35,887	106,245	0
25-1624	Matlab Tech Sub Journey IV	PT	A	LL	Fairbanks	2E	54B	6.0		25,633	0	3,943	15,918	45,494	0
25-1626	Engineering Assistant III	FT	A	GP	Fairbanks	2B	21G / J	12.0		84,648	0	0	41,993	126,641	0
25-1630	Procurement Spec II	FT	A	SS	Fairbanks	6B	16J / K	12.0		61,896	0	0	33,415	95,311	19,062
25-1635	Engineering Geologist II	FT	A	GP	Fairbanks	2B	18A / B	12.0		55,230	0	25,047	40,413	120,690	0
25-1636	Engineering Geologist II	FT	A	GP	Fairbanks	2B	18B / C	12.0		57,001	0	12,969	36,687	106,657	0
25-1640	Engineering Geologist II	FT	A	GP	Fairbanks	2B	18E / F	12.0		62,393	0	14,332	39,129	115,854	0
25-1641	Office Assistant I	FT	A	GP	Fairbanks	2B	8A	12.0		0	0	0	0	0	0
25-1643	Matlab Tech Journey	FT	A	LL	Fairbanks	2E	53C / D	12.0		56,316	0	6,453	33,144	95,913	0
25-1644	Driller Sub Journey	PT	A	LL	Fairbanks	2E	54B / C	6.0		26,285	0	39,435	28,984	94,704	0
25-1645	Driller Journey	FT	A	LL	Fairbanks	2E	53D	12.0		57,486	0	44,220	47,220	148,926	0
25-1646	Matlab Tech Journey	FT	A	LL	Fairbanks	2E	53A	12.0		46,020	0	10,620	30,928	87,568	0
25-1647	Tech Eng I / Architect I	FT	A	GP	Fairbanks	2B	24G / J	12.0		103,739	0	0	48,895	152,634	0
25-1648	Matlab Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57B	6.0		21,635	0	3,328	14,251	39,214	0
25-1653	Office Assistant I	FT	A	GP	Fairbanks	2B	8B / C	12.0		30,130	0	0	22,285	52,415	10,483
25-1673	Engineering Associate	FT	A	GP	Fairbanks	2B	21N / O	12.0		99,918	0	11,317	51,333	162,568	0
25-1677	Engineer/Architect I	FT	A	SS	Fairbanks	2B	22A / B	12.0		74,669	0	0	38,033	112,702	0
25-1682	Survey Sub Journey II	PT	A	LL	Fairbanks	2E	56B	6.0		22,874	0	17,595	19,856	60,325	0
25-1683	Survey Sub Journey II	PT	A	LL	Fairbanks	2E	56E	6.0		24,833	0	19,102	21,109	65,044	0
25-1694	Survey Sub Journey II	PT	A	LL	Fairbanks	2E	56B	6.0		22,874	0	17,595	19,856	60,325	0
25-1704	Engineering Asst I	FT	A	GP	Fairbanks	2B	17A / B	12.0		51,638	0	0	30,060	81,698	0
25-1707	Engineer/Architect III	FT	A	SS	Fairbanks	2B	25E / F	12.0		104,962	0	0	48,984	153,946	0
25-1708	Engineer/Architect III	FT	A	SS	Fairbanks	2B	25B / C	12.0		93,058	0	0	44,680	137,738	0
25-1711	Engineer/Architect I	FT	A	GP	Fairbanks	2B	22C / D	12.0		76,923	0	0	39,201	116,124	0
25-1712	Engineering Assistant II	FT	A	SS	Fairbanks	6B	19M / N	12.0		83,696	0	0	41,296	124,992	0
25-1728	Office Assistant II	FT	A	GG	Fairbanks	2B	10L / M	12.0		43,884	0	0	27,257	71,141	14,228
25-1729	Right of Way Agent III	FT	A	GP	Fairbanks	2B	18L / M	12.0		75,882	0	0	38,824	114,706	0
25-1730	Engineering Assistant II	FT	A	GP	Fairbanks	2B	19A / B	12.0		60,049	0	0	33,101	93,150	0
25-1731	Engineering Assistant III	FT	A	GP	Fairbanks	2B	21B / C	12.0		70,728	0	0	36,961	107,689	0
25-1732	Administrative Assistant II	FT	A	GP	Fairbanks	2B	14K / L	12.0		55,123	0	9,189	34,642	98,954	38,275
25-1733	Environ Impact Analyst I	FT	A	GP	Fairbanks	2B	15A / B	12.0		45,413	0	0	27,810	73,223	0
25-1737	Office Assistant II	FT	A	GG	Fairbanks	2B	10L / M	12.0		43,884	0	0	27,257	71,141	14,228

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Northern Design and Engineering Services (2299)
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
25-1740	Land Surveyor I	FT	A	GP	Fairbanks	2B	21F / G	12.0		81,252	0	31,252	51,714	164,218	0
25-1756	Administrative Assistant I	FT	A	GP	Fairbanks	2B	12J / K	12.0		45,911	0	0	27,990	73,901	0
25-1757	Office Assistant II	FT	A	GG	Fairbanks	2B	10M / N	12.0		44,898	0	0	27,624	72,522	14,504
25-1766	Engineer/Architect III	FT	A	SS	Fairbanks	2B	25A / B	12.0		91,959	0	0	44,283	136,242	0
25-1768	Office Assistant II	FT	A	GP	Fairbanks	2B	10G / J	12.0		40,020	0	6,156	28,086	74,262	0
25-1770	Drafting Technician III	FT	A	GP	Fairbanks	2B	15A / B	12.0		44,063	0	2,024	28,053	74,140	0
25-1771	Environ Impact Analyst III	FT	A	GP	Fairbanks	2B	19B	12.0		60,132	0	0	33,131	93,263	0
25-1775	Driller Journey	PT	A	LL	Fairbanks	2E	53A	6.0		23,010	0	35,400	26,342	84,752	0
25-1776	Matlab Tech Sub Journey IV	PT	A	LL	Fairbanks	2E	54A	6.0		21,694	0	3,337	14,275	39,306	0
25-1777	Engineering Asst I	FT	A	GP	Fairbanks	2B	17B / C	12.0		52,584	0	0	30,402	82,986	0
25-1802	Engineering Assistant II	FT	A	GP	Fairbanks	2B	19B / C	12.0		61,280	0	0	33,546	94,826	0
25-1821	Engineering Assistant II	FT	A	GP	Fairbanks	2B	19G / J	12.0		71,115	0	6,826	39,569	117,510	0
25-1829	Engineering Assistant III	FT	A	GP	Valdez	2E	21B / C	12.0		73,794	0	28,275	48,291	150,360	0
25-1832	Drafting Technician III	FT	A	GP	Fairbanks	2B	15G / J	12.0		55,287	0	0	31,379	86,666	0
25-1835	Survey Sub Journey I	PT	A	LL	Fairbanks	2E	58B	6.0		20,446	0	18,873	19,440	58,759	0
25-1867	Engineering Assistant III	FT	A	GP	Valdez	2E	21F / G	12.0		84,984	0	0	42,115	127,099	0
25-1871	Survey Lead	PT	A	LL	Fairbanks	2E	53D	6.0		28,743	0	35,376	28,406	92,525	0
25-2410	Environ Impact Analyst II	FT	A	GP	Fairbanks	2B	17B / C	12.0		52,424	0	0	30,344	82,768	0
25-2418	Tech Eng I / Architect I	FT	A	GP	Fairbanks	2B	24B / C	12.0		85,097	0	0	42,156	127,253	0
25-3410	Engineering Assistant II	FT	A	GP	Fairbanks	2B	19C / D	12.0		62,588	0	9,555	37,473	109,616	0
25-3411	Engineering Assistant II	FT	A	GP	Fairbanks	2B	19B / C	12.0		60,214	0	0	33,160	93,374	0
25-3449	Engineering Assistant III	FT	A	GP	Fairbanks	2B	21B / C	12.0		70,200	0	5,298	38,686	114,184	0
25-3450	Engineering Assistant III	FT	A	GP	Fairbanks	2B	21B / C	12.0		69,056	0	0	36,357	105,413	0
25-3451	Engineer/Architect I	FT	A	GP	Fairbanks	2B	22D / E	12.0		80,927	0	0	40,648	121,575	0
25-3452	Engineer/Architect I	FT	A	GP	Fairbanks	2B	22A / B	12.0		73,044	0	0	37,798	110,842	0
25-3453	Engineering Assistant III	FT	A	GP	Fairbanks	2B	21C / D	12.0		71,100	0	0	37,096	108,196	0
25-3516	Engineer/Architect III	FT	A	SS	Fairbanks	2B	25L / M	12.0		123,648	0	0	54,706	178,354	0
25-3574	Engineer/Architect I	FT	A	GP	Fairbanks	2B	22C / D	12.0		78,073	0	0	39,616	117,689	0
25-3593	Environ Impact Analyst III	FT	A	GP	Fairbanks	2B	19B / C	12.0		60,214	0	0	33,160	93,374	0
25-3594	Environ Impact Analyst I	FT	A	GP	Fairbanks	2B	15D	12.0		48,876	0	0	29,062	77,938	0
25-3605	Engineering Assistant III	FT	A	GP	Fairbanks	2B	21B	12.0		68,880	0	0	36,293	105,173	0
25-3606	Engineer/Architect I	FT	A	GP	Fairbanks	2B	22B / C	12.0		75,792	0	0	38,792	114,584	0
25-3607	Engineer/Architect II	FT	A	SS	Fairbanks	2B	23F / J	12.0		95,103	0	0	45,420	140,523	0
25-3608	Engineering Assistant II	FT	A	GP	Fairbanks	2B	19C / D	12.0		62,978	0	0	34,160	97,138	0
25-3694	Right of Way Agent II	FT	A	GP	Fairbanks	2B	16A	12.0		47,112	0	0	28,424	75,536	0
25-NP035	Graduate Intern II	NP	N	EE	Fairbanks	EE	16B	5.0		23,375	0	0	3,064	26,439	0
25-NP036	College Intern III	NP	N	EE	Fairbanks	EE	10B	5.0		15,500	0	0	2,032	17,532	0
25-NP037	College Intern III	NP	N	EE	Fairbanks	EE	10B	5.0		15,500	0	0	2,032	17,532	0
25-NP038	College Intern III	NP	N	EE	Fairbanks	EE	10B	5.0		15,500	0	0	2,032	17,532	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Northern Design and Engineering Services (2299)
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-NP039	College Intern III	NP	N	EE	Fairbanks	EE	10B	5.0		15,500	0	0	2,032	17,532	0	
													Total Salary Costs:	10,120,616		
													Total COLA:	0		
													Total Premium Pay:	588,045		
													Total Benefits:	5,443,038		
Total Positions:		New	Deleted													
Full Time Positions:		135	0	2												
Part Time Positions:		14	0	0												
Non Permanent Positions:		5	0	0												
Positions in Component:		154	0	2												
Total Component Months:		1,732.0														
													Total Pre-Vacancy:	16,151,699		
													Minus Vacancy Adjustment of 3.08%:	(497,299)		
													Total Post-Vacancy:	15,654,400		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	15,654,400		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	380,658	368,938	2.36%
1007 Inter-Agency Receipts	124,620	120,783	0.77%
1039 U/A Indirect Cost Recovery	2,293,512	2,222,896	14.20%
1061 Capital Improvement Project Receipts	13,144,270	12,739,567	81.38%
1108 Statutory Designated Program Receipts	111,131	107,709	0.69%
1156 Receipt Supported Services	97,508	94,506	0.60%
Total PCN Funding:	16,151,699	15,654,400	100.00%

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Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		59.5	39.6	39.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			59.5	39.6	39.6
72100	Instate Travel	Travel and per diem for field travel including project administration, field reviews, permit inspection, surveys, status meetings, training and conferences, Federal Highway Administration workshops, and American Association for State Highway and Transportation Officials (AASHTO) committee meetings within the state. Includes in-state administrative travel for section chiefs and managers.	52.9	25.1	25.1
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.	3.6	4.5	4.5
72700	Moving Costs	Moving costs for newly hired or transferred employees.	3.0	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Services

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		733.8	477.1	477.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			733.8	477.1	477.1
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	11.1	0.0	0.0
73025	Education Services	Training and conference fees for training including American Association of State and Highway Transportation Officials (AASHTO) training and other training as required. Includes membership dues, registration fees, and employee tuition (excluding IT).	5.8	8.0	10.0
73050	Financial Services		0.2	0.0	0.0
73075	Legal & Judicial Svc		6.0	0.0	0.0
73150	Information Technlgy	All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes annual AutoCad and Eaglepoint licensing.	99.7	121.8	95.9
73156	Telecommunication	Long Distance, local phone service, data communication, and cellular service provided by vendors.	10.8	12.0	12.0
73169	Federal Indirect Rate Allocation		3.4	0.0	0.0
73175	Health Services		0.4	0.0	0.0
73225	Delivery Services	Postage, express, freight, and courier costs for administrative correspondence.	21.4	22.0	23.5
73450	Advertising & Promos	Advertising and legal and public notices for non-project specific and public relations activities.	0.5	5.0	5.0
73525	Utilities	Utilities include water and sewer for the Peger road materials lab.	0.8	1.5	1.5
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements for 2 Ikon 650's (\$12.0), Xerox 255DC (\$7.5), Xerox 3030 (\$2.0), Xerox 721P (\$2.0) and repairs as needed for various other	24.1	34.2	35.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Design and Engineering Services (2299)

RDU: Design and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			733.8	477.1	477.1	
		equipment.				
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or Lease of Xerox 721P (\$72.0) and occasional rental of other equipment as needed.	77.4	80.0	82.0	
73750	Other Services (Non IA Svcs)		5.0	0.0	0.0	
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.	34.5	35.2	59.1
73806	IT-Telecommunication	Enterprise Technology Services	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 conferencing.	125.3	124.8	120.8
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	2.7	2.8	2.3
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	3.8	3.9	3.9
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	20.3	0.0	0.0
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	8.8	8.8	9.1
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	2.1	2.1	2.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel Office.	0.8	0.0	0.0
73822	Construction (IA Svcs)	Northern Region Facilities		5.4	0.0	0.0
73822	Construction (IA Svcs)	SW Design & Engineering Svcs		0.8	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Design and Engineering Services (2299)

RDU: Design and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			733.8	477.1	477.1	
73848	State Equip Fleet	Trans - State Equipment Fleet	SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts are for vehicle repairs and miscellaneous services only (no overhead vehicles); prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA. Fleet consists of approximately 38 vehicles or equipment: design staff (25), Drilling/Materials staff (10), and Survey/Right-of-way branch (3).	262.7	15.0	15.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		96.6	104.2	104.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			96.6	104.2	104.2
74200	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	49.4	44.0	35.0
74233	Info Technology Equip	Computers, monitors, printers. Computer replacement determined annual by established computer committee. Replace 35-40 computers per year @ \$1,500 each for staff of 160.	34.9	50.2	64.2
74480	Household & Instit.		0.6	0.0	0.0
74520	Scientific & Medical		0.9	0.0	0.0
74600	Safety (Commodities)		0.4	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies, including equipment fuel and small tools and parts used by material lab, geology and survey crews. Also includes survey markers and other repair or maintenance supplies as needed.	10.4	10.0	5.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund	39.2	25.0	25.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
64565	Sale Of Plans & Spec				39.2	25.0	25.0
	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.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	131.3	139.1	139.1

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 design studies, environmental consultation, drilling, drafting, and right-of-way surveys. Specific agreements and departments served vary from year to year.	Statewide			0.0	49.1	49.1
59020	Administration	Risk Management			17.5	0.0	0.0
59250	Dotpf Op, Tpb,& Othr RSA for right-of-way surveys, design studies, and environmental consultation on Maintenance and Operations projects.	Northern Highways & Aviation			92.5	80.0	80.0
59250	Dotpf Op, Tpb,& Othr RSAs from Statewide Aviation, Leasing & Property Management sections (one for each region) to provide appraising, surveying and drafting support.	Statewide Aviation			11.1	10.0	10.0
59250	Dotpf Op, Tpb,& Othr	SW Design & Engineering Svcs			10.2	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	18.0	114.7	114.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec		25000289		18.0	114.7	114.7
	Receipts from the sale and or lease of excess right-of-way. Receipts also include charges assessed to the owners of illegally placed signs within the State's right-of-way. These signs are removed and stored. When they are identified they are returned to the owner after the owner has paid the established fee. Receipts are also collected from the Tourist Oriented Destination Signs (TODS) Program, per AS 19.05.070-.100.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	18.2	94.5	94.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
54505	Utility Permit Fees Receipts from issuing utility permits in the State's right-of-way and for inspections of utility installations.		25000210		18.2	94.5	94.5

Utility receipts converted from GF/PR to RSS via HB 262, Ch 96 SLA 2002. AS 37.05.146(B)(4)(PPP), renumbered to AS 37.05.146(c)(69).

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	12,275.9	15,656.2	15,504.5

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.				9,167.0	12,853.3	12,739.6
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.				228.6	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).				2,880.3	2,802.9	2,764.9

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					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	11.1	0.0	0.0	
73003 Dot Time & Equip Sys subtotal:				11.1	0.0	0.0	
73169	Federal Indirect Rate Allocation		Intra-dept	3.4	0.0	0.0	
73169 Federal Indirect Rate Allocation subtotal:				3.4	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	34.5	35.2	59.1
73805 IT-Non-Telecommnctns subtotal:				34.5	35.2	59.1	
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 conferencing.	Inter-dept	Enterprise Technology Services	125.3	124.8	120.8
73806 IT-Telecommunication subtotal:				125.3	124.8	120.8	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	2.7	2.8	2.3
73809 Mail subtotal:				2.7	2.8	2.3	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	3.8	3.9	3.9
73810 Human Resources subtotal:				3.8	3.9	3.9	
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	20.3	0.0	0.0
73812 Legal subtotal:				20.3	0.0	0.0	
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	8.8	8.8	9.1
73815 Financial subtotal:				8.8	8.8	9.1	
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	2.1	2.1	2.0
73816 ADA Compliance subtotal:				2.1	2.1	2.0	
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	0.8	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.8	0.0	0.0	
73822	Construction (IA Svcs)		Intra-dept	Northern Region Facilities	5.4	0.0	0.0
73822	Construction (IA Svcs)		Intra-dept	SW Design & Engineering Svcs	0.8	0.0	0.0
73822 Construction (IA Svcs) subtotal:				6.2	0.0	0.0	
73848	State Equip Fleet	SEF operating and replacement fees, credit card fuel,	Intra-dept	Trans - State	262.7	15.0	15.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
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>
	and vehicle maintenance and repairs. Budgeted amounts are for vehicle repairs and miscellaneous services only (no overhead vehicles); prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA. Fleet consists of approximately 38 vehicles or equipment: design staff (25), Drilling/Materials staff (10), and Survey/Right-of-way branch (3).		Equipment Fleet			
			73848 State Equip Fleet subtotal:	262.7	15.0	15.0
			Northern Design and Engineering Services total:	481.7	192.6	212.2
			Grand Total:	481.7	192.6	212.2