

State of Alaska FY2012 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) and on September 21, 2010 it executed a Consent Decree with the department for alleged violations. The department will emphasize storm water permitting requirements 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 manager's measure performance and ultimately close out projects in a timelier manner, the division will pursue implementation of new technologies that will continue to streamline record keeping, project reporting, and overall document management.
- Maintaining a professional and stable work force continues to be a challenge.

Significant Changes in Results to be Delivered in FY2012

No significant changes are anticipated.

Major Component Accomplishments in 2010

- Received \$117.8 million in federal highway construction authorization (state match is in addition to this amount) in FFY10 which includes Advance Construct authority.
- Received \$25.6 million in American Recovery and Reinvestment Act of 2009 funds for highway construction projects.
- Received \$120.2 million in federal aviation authorization (state match is in addition to this amount) in FFY10, of which the majority was allocated to the construction phase.
- Awarded \$8.4 million in general fund construction and \$213.1 million in federal funded construction contracts.

- Completed construction of a new runway, taxiway, and apron for the rural airport in Ouzinkie.
- Completed runway, taxiway, apron, lighting, building, and safety improvements at the rural airport in Kongiganak.
- Completed construction of airside improvements at Ted Stevens Anchorage International Airport including reconstruction of North Terminal Gate N8 and Phase I reconstruction of runway 7R/25L to Design Group VI aircraft standards.
- Completed rut repair and resurfacing of 37.3 miles (148.4 lane miles) on the National Highway System (NHS) for the Glenn Highway – Airport Heights to Hiland, Eklutna to Parks, Sterling Highway Soldotna to Cohoe Loop, and Muldoon Road, 36th to Glenn Highway.
- Completed rut repair and resurfacing of 1.84 miles (4.77 lane miles) of non-NHS for the Jewel Lake Road from Dimond to 63rd.
- Completed paving on Kenai area gravel roads Tustumena, Crooked Creek, and Johnson Lakes Road. 6.3 miles (12.7 Lane miles).
- Completed 1.6 miles (6.6 lane miles) of reconstruction for capacity increase to 5 lanes of the Old Seward Highway from Brandon to O'Malley.
- Completed 1.0 miles (5.3 lane miles) of reconstruction for capacity increase to 5 lanes at all quadrants of the intersection of Tudor Road and Lake Otis Parkway.
- Completed 2.0 miles (4.0 lane miles) of major reconstruction of the Old Glenn Highway from Fire Lake to South Birchwood.
- Completed construction of temporary bridge at Trail River on the Seward Highway.
- Completed HSIP construction at numerous locations including, DeArmoun and Hillside Drive, Debarr Road, Dimond and Jewel Lake, Seward and 36th, Boniface and Mt View, 4th and Eagle, Dowling and Seward, 13th and Gambell, and International and Old Seward.
- Completed construction of area wide rumble strip installation.
- Completed construction of area wide school zone upgrades.
- Completed reconstruction of Weigh-in-motion devices on Minnesota Drive, Sterling Highway, and Glenn Highway.
- Completed reconstruction and new construction for Chester Creek Trail Connection.

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

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

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

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	17,766.7	18,249.5	18,971.6
72000 Travel	37.9	16.0	16.0
73000 Services	1,366.0	770.7	770.7
74000 Commodities	212.2	249.9	249.9
75000 Capital Outlay	130.3	155.0	155.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	19,513.1	19,441.1	20,163.2
Funding Sources:			
1004 General Fund Receipts	540.3	477.3	745.1
1007 Inter-Agency Receipts	90.9	42.1	43.2
1061 Capital Improvement Project Receipts	18,881.9	18,921.7	19,374.9
Funding Totals	19,513.1	19,441.1	20,163.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	48.9	55.0	55.0
Unrestricted Total		48.9	55.0	55.0
Restricted Revenues				
Interagency Receipts	51015	90.9	42.1	43.2
Capital Improvement Project Receipts	51200	18,881.9	18,921.7	19,374.9
Restricted Total		18,972.8	18,963.8	19,418.1
Total Estimated Revenues		19,021.7	19,018.8	19,473.1

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	477.3	0.0	18,963.8	0.0	19,441.1
Adjustments which will continue current level of service:					
-Correct Unrealizable Fund Sources for Personal Services Increases	252.8	0.0	-252.8	0.0	0.0
-FY 2012 Personal Services increases	15.5	0.0	627.4	0.0	642.9
-FY 2011 Over/Understated GGU/SU salary adjustments	-0.5	0.0	119.7	0.0	119.2
-Transfer CIP Receipts to Central Region Planning to Comply with OMB Vacancy Factor Guidelines	0.0	0.0	-40.0	0.0	-40.0
FY2012 Governor	745.1	0.0	19,418.1	0.0	20,163.2

Central Region Construction and CIP Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	124	124	Annual Salaries	10,776,172
Part-time	49	49	COLA	83,418
Nonpermanent	20	20	Premium Pay	2,197,891
			Annual Benefits	7,241,437
			<i>Less 6.54% Vacancy Factor</i>	(1,327,318)
			Lump Sum Premium Pay	0
Totals	193	193	Total Personal Services	18,971,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	2	0	0	0	2
Accounting Tech III	1	0	0	0	1
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	14	0	0	5	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	8	0	0	2	10
Engineer/Architect II	5	0	0	0	5
Engineer/Architect III	6	0	0	0	6
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	25	0	0	0	25
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	2	0	0	0	2
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

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	180	0	0	13	193

Component Detail All Funds
Department of Transportation/Public Facilities

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	17,766.7	18,246.3	18,249.5	18,249.5	18,971.6	722.1	4.0%
72000 Travel	37.9	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	1,366.0	770.7	770.7	770.7	770.7	0.0	0.0%
74000 Commodities	212.2	249.9	249.9	249.9	249.9	0.0	0.0%
75000 Capital Outlay	130.3	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	19,513.1	19,437.9	19,441.1	19,441.1	20,163.2	722.1	3.7%
Fund Sources:							
1004 Gen Fund	540.3	474.1	477.3	477.3	745.1	267.8	56.1%
1007 I/A Rcpts	90.9	42.1	42.1	42.1	43.2	1.1	2.6%
1061 CIP Rcpts	18,881.9	18,921.7	18,921.7	18,921.7	19,374.9	453.2	2.4%
Unrestricted General (UGF)	540.3	474.1	477.3	477.3	745.1	267.8	56.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	18,972.8	18,963.8	18,963.8	18,963.8	19,418.1	454.3	2.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	128	125	125	124	124	0	0.0%
Permanent Part Time	49	49	49	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	19,437.9	18,246.3	16.0	770.7	249.9	155.0	0.0	0.0	125	49	20
1004 Gen Fund		474.1										
1007 I/A Rcpts		42.1										
1061 CIP Rcpts		18,921.7										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
: \$3.2												
Subtotal		19,441.1	18,249.5	16.0	770.7	249.9	155.0	0.0	0.0	125	49	20

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-0-1135 Transfer PCN 25-0764 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	-1	0	0
Transfer PCN 25-0764 from Central Region Construction and CIP Support to Central Region Facilities and reclassify the vacant position from an Engineering Assistant III, Range 21 (GP) to a Maintenance Specialist BFC Journey II, WG51 (LTC) in Bethel.												
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.												
Subtotal		19,441.1	18,249.5	16.0	770.7	249.9	155.0	0.0	0.0	124	49	20

***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		252.8										
1061 CIP Rcpts		-252.8										
Rising labor costs charged to the capital program continue to erode funds available for project contracts. While the salary adjustments increase the CIP fund source, there is no adjustment to the original project funding to support these increases. Salary adjustments should be realigned to accurately reflect the anticipated funding amounts that will be coming in; however, on the capital side it is more difficult. The cleanest way to offset CIP in agency personal services budgets is with general funds, therefore reflecting the cost of the positions in their ongoing work. Specific capital projects may change, but staff resources are still needed to meet the needs of project work across the state.												

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	
FY 2012 Personal Services increases												
	SalAdj	642.9	642.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
1007 I/A Rcpts		1.4										
1061 CIP Rcpts		626.0										
This change record includes the following personal services increases:												
: \$642.9												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$197.9												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$56.5												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$39.1												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases												
: \$216.0												
Labor, Trades and Crafts (LTC) FY 12 COLA increases												
: \$76.4												
Alaska Public Employees Association (SU) FY 12 COLA increases												
: \$51.9												
Non-Covered Employees FY 12 COLA increases												
: \$3.4												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$-0.2												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
1007 I/A Rcpts		-0.3										
1061 CIP Rcpts		120.0										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$119.2

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	
Transfer CIP Receipts to Central Region Planning to Comply with OMB Vacancy Factor Guidelines												
	Trout	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-40.0										
Transfer CIP receipt authority from Central Region Construction and CIP Support to Central Region Planning to reflect anticipated personal services expenditures. Central Region Planning needs additional CIP authority due to step changes and/or filling of a vacant position(s). Central Region Construction and CIP Support has excess CIP authority due to attrition and step changes, and does not anticipate needing these funds in FY12.												
Totals		20,163.2	18,971.6	16.0	770.7	249.9	155.0	0.0	0.0	124	49	20

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0109	Micro/Network Tech II	FT	A	GP	Anchorage	200	16A / B	12.0		48,336	0	0	34,075	82,411	0
25-0127	Trans Planner I	FT	A	GP	Anchorage	200	21G / J	12.0		83,856	0	0	47,636	131,492	0
25-0192	Engineer/Architect III	FT	A	SS	Anchorage	200	25J / K	12.0		114,912	0	0	58,520	173,432	17,343
25-0273	Procurement Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		55,988	0	0	36,996	92,984	46,492
25-0373	Division Director	FT	A	XE	Anchorage	AA	27M / N	12.0		133,254	3,519	0	64,255	201,028	201,028
25-0375	Engineer/Architect III	FT	A	SS	Anchorage	200	25L / M	12.0		120,899	0	0	60,439	181,338	27,763
25-0377	Data Processing Mgr I	FT	A	SS	Anchorage	200	22M / N	12.0		104,292	0	0	54,963	159,255	0
25-0379	Procurement Spec II	FT	A	SS	Anchorage	600	16A / B	12.0		50,001	0	0	34,234	84,235	0
25-0383	Micro/Network Spec I	FT	A	GP	Anchorage	200	18G / J	12.0		68,532	0	0	41,786	110,318	0
25-0391	Engineer/Architect IV	FT	A	SS	Anchorage	200	26L / M	12.0		128,160	0	0	62,766	190,926	23,713
25-0394	Procurement Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		43,507	0	0	32,231	75,738	0
25-0395	Procurement Spec I	FT	A	GP	Anchorage	200	14A	12.0		40,620	0	0	31,129	71,749	0
25-0398	Budget Analyst IV	FT	A	SS	Anchorage	200	21L / M	12.0		93,972	0	0	51,023	144,995	108,746
25-0401	Administrative Assistant I	FT	A	GP	Anchorage	200	12G / J	12.0		44,282	0	0	32,527	76,809	76,809
25-0403	Engineering Assistant II	FT	A	GG	Anchorage	200	19J / K	12.0		75,996	0	20,459	52,447	148,902	0
25-0405	Engineer/Architect III	FT	A	SS	Anchorage	200	25N / O	12.0		133,152	0	0	64,366	197,518	0
25-0408	Engineer/Architect V	FT	A	SS	Anchorage	200	27M / N	12.0		137,976	0	0	65,912	203,888	61,166
25-0411	Accounting Tech II	FT	A	GP	Anchorage	200	14E / F	12.0		47,901	0	0	33,909	81,810	0
25-0412	Duplication Supervisor	FT	A	SS	Anchorage	600	15N / O	12.0		66,003	0	0	40,344	106,347	0
25-0415	Engineer/Architect III	FT	A	SS	Anchorage	200	25K / L	12.0		119,220	0	0	59,901	179,121	17,912
25-0418	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		35,976	0	0	29,356	65,332	0
25-0430	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24K	12.0		107,160	0	0	56,512	163,672	0
25-0431	Micro/Network Spec I	FT	A	GP	Anchorage	200	18L / M	12.0		76,536	0	21,195	52,934	150,665	0
25-0434	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		45,318	0	0	32,922	78,240	0
25-0438	Micro/Network Tech II	FT	A	GP	Anchorage	200	16D / E	12.0		53,353	0	0	35,990	89,343	0
25-0440	Engineer/Architect III	FT	A	SS	Anchorage	200	25C	12.0		96,084	0	0	51,829	147,913	14,791
25-0441	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		41,136	0	0	31,326	72,462	0
25-0444	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,236	0	0	28,691	62,927	0
25-0445	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		31,716	0	0	27,729	59,445	0
25-0446	Engineering Assistant III	FT	A	GP	Anchorage	200	21M / N	12.0		97,164	0	26,160	61,692	185,016	46,254
25-0447	Accounting Tech III	FT	A	GG	Anchorage	200	16M / N	12.0		69,480	0	0	42,148	111,628	0
25-0450	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		48,998	0	0	34,327	83,325	0
25-0455	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24G / J	12.0		103,284	0	0	55,054	158,338	0
25-0461	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,067	0	0	29,390	65,457	0
25-0465	Engineering Assistant III	FT	A	GP	Anchorage	200	21C	12.0		70,320	0	18,931	49,696	138,947	0
25-0494	Admin Asst III	FT	A	GP	Anchorage	200	15G / J	12.0		54,392	0	0	36,387	90,779	0
25-0502	Engineer/Architect III	FT	A	SS	Anchorage	200	25F / J	12.0		107,253	0	0	56,065	163,318	16,332
25-0503	Engineer/Architect II	FT	A	SS	Anchorage	200	23C	12.0		83,748	0	0	47,119	130,867	13,087
25-0505	Engineering Assistant III	FT	A	GP	Anchorage	200	21N / O	12.0		100,812	0	0	54,110	154,922	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: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0506	Engineering Associate	FT	A	GP	Anchorage	200	21M / N	12.0		97,164	0	26,160	61,692	185,016	0
25-0509	Engineering Associate	FT	A	GP	Anchorage	200	21L	12.0		90,264	0	24,302	58,885	173,451	0
25-0510	Engineering Assistant III	FT	A	GP	Anchorage	200	21M / N	12.0		97,164	0	26,160	61,692	185,016	0
25-0512	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		70,641	0	18,931	49,819	139,391	0
25-0513	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		78,012	0	20,973	53,413	152,398	0
25-0514	Engineering Associate	FT	A	GP	Anchorage	200	21F / G	12.0		78,660	0	20,973	53,660	153,293	0
25-0516	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		82,036	0	21,672	55,216	158,924	0
25-0517	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		81,476	0	21,672	55,002	158,150	0
25-0518	Engineering Associate	FT	A	GP	Anchorage	200	21N / O	12.0		97,316	0	26,160	61,741	185,217	0
25-0519	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		70,320	0	18,931	49,696	138,947	0
25-0520	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		52,089	0	0	35,508	87,597	0
25-0521	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		78,228	0	20,973	53,495	152,696	0
25-0522	Engineering Asst I	FT	A	GP	Anchorage	200	17A / B	12.0		51,852	0	13,959	40,747	106,558	0
25-0523	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		60,130	0	16,033	44,699	120,862	0
25-0524	Engineering Asst I	FT	A	GP	Anchorage	200	17A / B	12.0		51,852	0	13,959	40,747	106,558	0
25-0525	Engineering Assistant II	FT	A	GP	Anchorage	200	19M / N	12.0		84,864	0	22,848	56,689	164,401	0
25-0526	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		57,588	0	15,503	43,526	116,617	0
25-0527	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		60,048	0	16,033	44,668	120,749	0
25-0528	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		70,320	0	18,931	49,696	138,947	0
25-0532	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		70,320	0	18,931	49,696	138,947	0
25-0533	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		57,588	0	15,503	43,526	116,617	0
25-0534	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,732	0	16,563	46,277	126,572	0
25-0535	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		65,239	0	17,183	47,089	129,511	0
25-0536	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		57,588	0	15,503	43,526	116,617	0
25-0538	Eng Tech Journey	PT	A	LL	Anchorage	2A	54C	9.0		32,541	1,528	11,681	28,134	73,884	0
25-0539	Eng Tech Journey	PT	A	LL	Anchorage	2A	54L	9.0		40,307	1,892	14,469	32,163	88,831	0
25-0540	Eng Tech Journey	PT	A	LL	Anchorage	2A	54K / L	9.0		40,307	1,892	14,469	32,163	88,831	0
25-0542	Eng Tech Journey	PT	A	LL	Anchorage	2A	54L	9.0		40,307	1,892	14,469	32,163	88,831	0
25-0543	Eng Tech Journey	PT	A	LL	Wasilla	2B	54C	9.0		33,228	1,560	11,928	28,491	75,207	0
25-0544	Eng Tech Journey	PT	A	LL	Soldotna	2C	54F	9.0		37,455	1,758	13,445	30,684	83,342	0
25-0547	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2A	57F	6.0		20,417	1,085	10,993	19,492	51,987	0
25-0548	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2A	57F	7.5		25,521	1,261	10,993	23,316	61,091	0
25-0552	Eng Tech Journey	PT	A	LL	Anchorage	2A	54F	9.0		36,080	1,694	12,951	29,970	80,695	0
25-0553	Eng Tech Journey	PT	A	LL	Soldotna	2C	54F	9.0		37,455	1,758	13,445	30,684	83,342	0
25-0554	Eng Tech Journey	PT	A	LL	Anchorage	2A	54J / K	9.0		38,532	1,795	13,440	31,093	84,860	0
25-0555	Eng Tech Journey	PT	A	LL	Anchorage	2A	54F	9.0		36,080	1,694	12,951	29,970	80,695	0
25-0559	Eng Tech Journey	PT	A	LL	Wasilla	2B	54C	9.0		33,228	1,560	11,928	28,491	75,207	0
25-0560	Eng Tech Journey	PT	A	LL	Anchorage	2A	54F	9.0		36,080	1,694	12,951	29,970	80,695	0
25-0562	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2A	55F	7.5		28,470	1,407	12,264	24,927	67,068	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: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0563	Eng Tech Journey	PT	A	LL	Anchorage	2A	54F / J	9.0		37,138	1,730	12,951	30,374	82,193	0
25-0564	Eng Tech Journey	PT	A	LL	Anchorage	2A	54F	9.0		36,080	1,694	12,951	29,970	80,695	0
25-0570	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2A	55F	7.5		28,470	1,528	15,768	26,265	72,031	0
25-0571	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2A	55F	7.5		28,470	1,528	15,768	26,265	72,031	0
25-0572	Eng Tech Sub Journey III	PT	A	LL	Wasilla	2B	55F	7.5		29,043	1,559	16,085	26,605	73,292	0
25-0574	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2A	55F	7.5		28,470	1,528	15,768	26,265	72,031	0
25-0577	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2A	55K	7.5		30,652	1,645	16,976	27,559	76,832	0
25-0579	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		68,483	0	18,364	48,778	135,625	0
25-0581	Engineering Assistant III	FT	A	GP	Anchorage	200	21A / B	12.0		68,220	0	0	41,666	109,886	0
25-0584	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2A	57F	6.0		20,417	1,194	14,134	20,692	56,437	0
25-0586	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2A	57A	6.0		17,189	1,005	11,900	18,606	48,700	0
25-0587	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2A	57A	6.0		17,189	1,005	11,900	18,606	48,700	0
25-0591	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2A	57A	6.0		17,189	1,005	11,900	18,606	48,700	0
25-0592	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2A	57A	6.0		17,189	1,005	11,900	18,606	48,700	0
25-0593	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2B	57A	6.0		17,618	1,030	12,197	18,883	49,728	0
25-0594	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2B	57F	6.0		20,846	1,219	14,431	20,969	57,465	0
25-0595	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2B	57F	6.0		20,846	1,219	14,431	20,969	57,465	0
25-0601	Eng Tech Sub Journey II	PT	A	LL	Soldotna	2C	57A	6.0		18,057	1,056	12,501	19,167	50,781	0
25-0604	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2A	55F	7.5		28,470	1,528	15,768	26,265	72,031	0
25-0606	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2A	55F	7.5		28,470	1,528	15,768	26,265	72,031	0
25-0609	Procurement Spec III	FT	A	SS	Anchorage	200	18J / K	12.0		69,336	0	0	41,616	110,952	16,643
25-0625	Engineering Associate	FT	A	GG	Anchorage	200	21M / N	12.0		97,164	0	0	52,717	149,881	0
25-0633	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		78,012	0	20,973	53,413	152,398	0
25-0641	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		57,588	0	15,503	43,526	116,617	0
25-0642	Engineering Asst I	FT	A	GP	Anchorage	200	17A / B	12.0		51,852	0	13,959	40,747	106,558	0
25-0648	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		73,175	0	19,624	51,051	143,850	0
25-0654	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,732	0	21,296	48,084	133,112	0
25-0666	Offset Dup Mach Op II	FT	A	GP	Anchorage	200	12B / C	12.0		37,098	0	0	29,784	66,882	0
25-0669	Engineer/Architect IV	FT	A	SS	Anchorage	200	26N	12.0		132,972	0	0	64,308	197,280	0
25-0674	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		73,175	0	25,231	53,191	151,597	0
25-0677	Procurement Spec V	FT	A	SS	Anchorage	200	21F / J	12.0		81,235	0	0	46,160	127,395	0
25-0678	Engineer/Architect II	FT	A	SS	Anchorage	200	23D / E	12.0		89,520	0	0	49,323	138,843	13,884
25-0681	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		87,000	0	30,118	59,703	176,821	29,582
25-0684	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		71,174	0	24,340	52,087	147,601	0
25-0688	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		81,476	0	27,864	57,210	166,550	0
25-0693	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		65,405	0	22,092	49,026	136,523	0
25-0694	Engineering Assistant III	FT	A	GP	Anchorage	200	21M / N	12.0		97,164	0	26,160	61,692	185,016	0
25-0696	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		70,686	0	18,931	49,836	139,453	0
25-0701	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		61,620	0	16,563	45,470	123,653	0

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 [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: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0731	Engineering Assistant III	FT	A	GP	Anchorage	200	21K / L	12.0		90,264	0	24,302	58,885	173,451	0
25-0735	Engineering Assistant II	FT	A	GG	Anchorage	200	19K / L	12.0		78,840	0	21,225	53,825	153,890	0
25-0737	Engineering Assistant II	FT	A	GP	Anchorage	200	19K / L	12.0		78,840	0	21,225	53,825	153,890	0
25-0758	Engineering Associate	FT	A	GP	Anchorage	200	21J / K	12.0		87,000	0	23,425	57,558	167,983	0
25-0759	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		81,336	0	21,672	54,949	157,957	0
25-0760	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,156	0	16,563	46,057	125,776	0
25-0763	Offset Dup Mach Op II	FT	A	GP	Anchorage	200	12D / E	12.0		39,765	0	0	30,802	70,567	0
25-0767	Engineering Assistant II	FT	A	GP	Anchorage	200	19L / M	12.0		81,669	0	21,225	54,905	157,799	0
25-0786	Office Assistant I	PT	A	GP	Anchorage	200	8A	8.0		18,768	0	0	17,579	36,347	0
25-0788	Accounting Tech I	FT	A	GP	Anchorage	200	12J / K	12.0		46,968	0	0	33,552	80,520	0
25-0795	Engineer/Architect II	FT	A	SS	Anchorage	200	23E / F	12.0		92,133	0	0	50,320	142,453	14,245
25-0796	Engineering Associate	FT	A	GP	Anchorage	200	21M / N	12.0		97,164	0	26,160	61,692	185,016	0
25-0799	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		73,175	0	19,624	51,051	143,850	0
25-0801	Accounting Technician IV	FT	A	GP	Anchorage	200	18L / M	12.0		75,497	0	0	44,445	119,942	0
25-0803	Procurement Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		48,474	0	0	34,127	82,601	0
25-0804	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		70,930	0	18,931	49,929	139,790	0
25-0807	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		59,966	0	16,033	44,636	120,635	0
25-0809	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		52,089	0	13,959	40,837	106,885	0
25-0811	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		59,556	0	20,614	46,229	126,399	0
25-0814	Engineering Assistant II	FT	A	GP	Anchorage	200	19N / O	12.0		88,044	0	23,703	57,982	169,729	0
25-0815	Engineering Assistant II	FT	A	GP	Anchorage	200	19M / N	12.0		84,864	0	22,848	56,689	164,401	0
25-0822	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		84,249	0	22,575	56,404	163,228	0
25-0826	Eng Tech Journey	PT	A	LL	Anchorage	2A	54F	9.0		36,080	1,694	12,951	29,970	80,695	0
25-0828	Eng Tech Journey	PT	A	LL	Anchorage	2A	54F	9.0		36,080	1,694	12,951	29,970	80,695	0
25-0829	Eng Tech Journey	PT	A	LL	Wasilla	2B	54K / L	9.0		40,506	1,889	14,190	32,133	88,718	0
25-0832	Eng Tech Journey	PT	A	LL	Anchorage	2A	54F	9.0		36,080	1,694	12,951	29,970	80,695	0
25-0833	Eng Tech Journey	PT	A	LL	Anchorage	2A	54F	9.0		36,080	1,246	0	25,025	62,351	0
25-0836	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2A	55J / K	7.5		30,652	1,515	13,203	26,119	71,489	0
25-0857	Accountant III	FT	A	SS	Anchorage	200	18A	12.0		56,112	0	0	36,568	92,680	0
25-0868	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2A	57A	6.0		17,189	1,005	11,900	18,606	48,700	0
25-0870	Eng Tech Sub Journey II	PT	A	LL	Dillingham	2I	57A	6.0		20,651	1,207	14,296	20,843	56,997	0
25-0875	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2A	57A	6.0		17,189	1,005	11,900	18,606	48,700	0
25-0877	Eng Tech Sub Journey II	PT	A	LL	Homer	2C	57F / J	6.0		21,926	1,266	14,735	21,497	59,424	0
25-0896	Eng Tech Sub Journey III	PT	A	LL	Dillingham	2I	55F	7.5		33,077	1,775	18,319	28,998	82,169	0
25-0907	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2A	57F	6.0		20,417	1,194	14,134	20,692	56,437	0
25-0909	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		57,588	0	0	37,607	95,195	0
25-0940	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2A	57F	6.0		20,417	1,194	14,134	20,692	56,437	0
25-0956	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2A	57F	7.5		25,521	1,370	14,134	24,515	65,540	0
25-0957	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2A	57F	7.5		25,521	1,370	14,134	24,515	65,540	0

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[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: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3399	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		75,975	0	26,021	54,562	156,558	0
25-3400	Engineer/Architect II	FT	A	SS	Anchorage	200	23E / F	12.0		90,333	0	0	49,633	139,966	13,997
25-3403	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		63,911	0	22,092	48,456	134,459	0
25-3404	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		60,294	0	16,033	44,762	121,089	0
25-3500	Engineer/Architect II	FT	A	SS	Anchorage	200	23F / J	12.0		96,456	0	0	51,971	148,427	14,843
25-3501	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		41,780	0	0	31,572	73,352	0
25-3503	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		68,483	0	18,364	48,778	135,625	0
25-3504	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		60,294	0	16,033	44,762	121,089	0
25-3505	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		75,653	0	19,719	52,033	147,405	0
25-3506	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		73,248	0	19,719	51,115	144,082	0
25-3507	Engineering Assistant II	FT	A	GP	Anchorage	200	19C	12.0		61,524	0	16,563	45,434	123,521	0
25-3508	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		52,168	0	13,959	40,867	106,994	0
25-3509	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		57,588	0	15,503	43,526	116,617	0
25-3513	Engineering Assistant III	FT	A	GP	Anchorage	200	21C	12.0		70,320	0	18,931	49,696	138,947	0
25-3514	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		84,773	0	22,575	56,572	163,920	0
25-3515	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		82,036	0	21,672	55,216	158,924	0
25-3550	Engineering Associate	FT	A	GP	Anchorage	200	21E / F	12.0		76,202	0	20,238	52,441	148,881	14,888
25-NP051	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2A	59A	4.0		10,205	460	5,887	2,320	18,872	0
25-NP052	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2A	59A	4.0		10,205	460	5,887	2,320	18,872	0
25-NP053	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2A	59A	4.0		10,205	460	5,887	2,320	18,872	0
25-NP054	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2A	59A	4.0		10,205	460	5,887	2,320	18,872	0
25-NP055	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2A	59A	4.0		10,205	460	5,887	2,320	18,872	0
25-NP056	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2A	57A	6.0		17,189	681	6,611	3,432	27,913	0
25-NP057	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2A	57A	6.0		17,189	681	6,611	3,432	27,913	0
25-NP058	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2A	57A	6.0		17,189	681	6,611	3,432	27,913	0
25-NP059	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2A	57A	6.0		17,189	681	6,611	3,432	27,913	0
25-NP060	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2A	57A	6.0		17,189	681	6,611	3,432	27,913	0
25-NP061	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2A	59A	4.0		10,205	460	5,887	2,320	18,872	0
25-NP062	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2A	59A	4.0		10,205	460	5,887	2,320	18,872	0
25-NP063	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2A	59A	4.0		10,205	460	5,887	2,320	18,872	0
25-NP064	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2A	59A	4.0		10,205	460	5,887	2,320	18,872	0
25-NP065	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2A	59A	4.0		10,205	460	5,887	2,320	18,872	0
25-NP066	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2A	59A	4.0		10,205	460	5,887	2,320	18,872	0
25-NP067	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2A	59A	4.0		10,205	460	5,887	2,320	18,872	0
25-NP068	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2A	59A	4.0		10,205	460	5,887	2,320	18,872	0
25-NP069	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2A	59A	4.0		10,205	460	5,887	2,320	18,872	0
25-NP070	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2A	59A	4.0		10,205	460	5,887	2,320	18,872	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: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	10,776,172	
													Total COLA:	83,418	
													Total Premium Pay:	2,197,891	
													Total Benefits:	7,241,437	
													Total Pre-Vacancy:	20,298,918	
													Minus Vacancy Adjustment of 6.54%:	(1,327,318)	
													Total Post-Vacancy:	18,971,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	18,971,600	
Total Component Months:		1,950.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	789,519	737,893	3.89%
1007 Inter-Agency Receipts	46,215	43,193	0.23%
1039 U/A Indirect Cost Recovery	3,551,651	3,319,413	17.50%
1061 Capital Improvement Project Receipts	15,911,534	14,871,101	78.39%
Total PCN Funding:	20,298,918	18,971,600	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		37.9	16.0	16.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			37.9	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.	24.3	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.	13.6	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		1,366.0	770.7	770.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,366.0	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.	5.6	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.	11.8	10.0	10.0
73050	Financial Services	Fees associated with accepting credit card payments for plan sets and permit applications.	7.6	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 Microsoft Enterprise Agreement.	33.6	32.0	32.0
73156	Telecommunication	Long distance, local phone service, data communication, cellular service provided by vendors.	73.0	66.9	66.9
73175	Health Services	Required hepatitis shots for seasonal position to work in the bush.	0.2	0.0	0.0
73225	Delivery Services	Express mail charges, postage, box rent, freight, and messenger services.	21.5	5.0	5.0
73450	Advertising & Promos	Advertising and public relations activities for the "Navigator" construction zone public information advisory services.	313.3	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	52.2	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,366.0	770.7	770.7
		in Wasilla and Soldotna, and two portable construction test labs. Recycling fees for the Aviation Building.			
73656	Snow Removal	Snow removal for field offices (East 50th Ave., Ted Stevens Anchorage International Airport, and the Spenard Storage building).	3.7	0.0	0.0
73657	Janitorial/Caretaker	Janitorial services for field office located at Ted Stevens Anchorage International Airport.	3.4	0.0	0.0
73660	Other Repairs/Maint	New locks and miscellaneous repairs to field offices.	6.6	0.0	0.0
73668	Room/Space	Room rentals for construction staff training.	10.1	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	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.	14.1	3.0	3.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Six month lease of copiers and scanners for Field Offices managing several projects.	1.4	5.0	5.0
73750	Other Services (Non IA Svcs)	Safety services such as guard hire, background checks, security systems, and fingerprinting.	13.7	3.0	3.0
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.	48.2	35.0	35.0
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 video conferencing.	88.2	83.7	83.7
73808	Building Maintenance	Mechanical Inspection			
		Boiler inspection for East 50th field office.	0.1	0.0	0.0
73809	Mail	Central Mail			
		Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants	1.9	3.2	3.2

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,366.0	770.7	770.7
		(AKPAY).			
73810	Human Resources	Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	4.6	4.8	4.8
73812	Legal	Transportation Section			
		Legal services provided by the Department of Law.	0.0	5.0	5.0
73815	Financial	Finance			
		Chargeback fees for AKSAS and AKPAY.	8.5	11.1	11.1
73816	ADA Compliance	Americans With Disabilities			
		Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.7	2.0	2.0
73818	Training (Services-IA Svcs)	Purchasing			
		Fee-based training provided by the Department of Administrative Services, Division of General Services for mandatory procurement officer re-certification.	0.1	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office			
		Processing fees charged by the 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.	5.8	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.	635.0	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		212.2	249.9	249.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			212.2	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.	123.9	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 124. Computers are approximately \$1.2 each.	23.4	38.4	38.4
74480	Household & Instit.	Water and cleaning supplies purchased for field offices.	3.7	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.	14.7	10.0	10.0
74600	Safety (Commodities)	Safety, first aid, personal safety protection, and fire suppression.	10.1	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.	36.4	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		130.3	155.0	155.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			130.3	155.0	155.0
75485	Capital Lease Prin	Capital lease/purchase payments for the copier in the Graphics Section.	130.3	150.0	150.0
75830	Info Technology	Central Region Construction's allocated portion of equipment and capital upgrades to the Aviation Building network.	0.0	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	48.9	55.0	55.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 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 Procedures 10.02.030.				48.7	55.0	55.0
66190	Py Reimburse Recvry PY Reimburse Recovery				0.2	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 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	90.9	42.1	43.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 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	14.9	16.0
59250	Dotpf Op, Tpb,& Othr RSA for contracting assistance.	AIA Administration			10.3	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 FY10 RSA from Statewide Design and Engineering Services for Certified Erosion & Sediment Control Lead training required for regulatory compliance. 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			58.4	8.7	8.7
59450	University Of Alaska RSA from University of Alaska Workforce Development Office for instructors to teach the Western Alliance for Quality Transportation Construction (WAQTC) Course.	Anchorage Campus			12.7	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 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	18,881.9	18,921.7	19,374.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts Capital improvement program receipts for salaries charged directly to projects.				13,841.4	14,559.4	14,871.1
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 establishing billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of the vehicles.				636.8	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).				4,403.7	4,362.3	4,503.8

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 Actuals	FY2011		
					Management Plan	FY2012 Governor	
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	48.2	35.0	35.0
				73805 IT-Non-Telecommnctns subtotal:	48.2	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	88.2	83.7	83.7
				73806 IT-Telecommunication subtotal:	88.2	83.7	83.7
73808	Building Maintenance	Boiler inspection for East 50th field office.	Inter-dept	Mechanical Inspection	0.1	0.0	0.0
				73808 Building Maintenance subtotal:	0.1	0.0	0.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	1.9	3.2	3.2
				73809 Mail subtotal:	1.9	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	4.6	4.8	4.8
				73810 Human Resources subtotal:	4.6	4.8	4.8
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.0	5.0	5.0
				73812 Legal subtotal:	0.0	5.0	5.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	8.5	11.1	11.1
				73815 Financial subtotal:	8.5	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	1.7	2.0	2.0
				73816 ADA Compliance subtotal:	1.7	2.0	2.0
73818	Training (Services-IA Svcs)	Fee-based training provided by the Department of Administrative Services, Division of General Services for mandatory procurement officer re-certification.	Inter-dept	Purchasing	0.1	1.0	1.0
				73818 Training (Services-IA Svcs) subtotal:	0.1	1.0	1.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	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	5.8	10.0	10.0
				73827 Safety (IA Svcs) subtotal:	5.8	10.0	10.0
73848	State Equip Fleet	Operating and replacement fees for approximately 109	Intra-dept	State Equipment	635.0	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)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011		FY2012 Governor
				FY2010 Actuals	Management Plan	
	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.		Fleet			
			73848 State Equip Fleet subtotal:	635.0	0.0	0.0
			Central Region Construction and CIP Support total:	794.2	155.8	155.8
			Grand Total:	794.2	155.8	155.8