

State of Alaska FY2012 Governor's Operating Budget

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

Component: Northern 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

- 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, provides closeout of projects, and provides information to the Civil Rights Office regarding Disadvantaged Business Enterprises/Minority Business Enterprise activity on construction projects.
- Project Control Branch: Coordinates and programs project funding; administers state and federal grants; provides engineering management support; prepares and manages the component's operating budget; develops, maintains data within the Oracle management reporting system for capital projects; provides regional network administration and desktop computer support; and processes time and equipment charges to projects.

Key Component Challenges

- The American Recovery and Reinvestment Act (ARRA) program has added projects that have additional administrative reporting and tracking requirements. This requires more work in comparison to projects in the normal program.
- In cooperation with the Federal Highway Administration (FHWA), the Federal Aviation Administration (FAA) we are continuing to institute expanded safety education, oversight, and traffic control requirements.
- New environmental requirements related to the EPA-State of Alaska consent decree have necessitated a need for personnel proficient in erosion and sediment control. This is an emerging field in construction. This has led to refocusing a number of employees being dedicated to environmental concerns. Continued pressure to comply with local, state, and federal environmental requirements continues to increase training needs. To ensure compliance, it is necessary that fully trained staff inspect all project sites. This has increased both project and operating training and travel costs.
- Northern Region continues to work toward reducing the number of highway related fatalities and serious injuries. This has led to increased workload, travel, and training for project engineers and two full time staff member being dedicated to ensuring federal safety requirements are met, conduct project safety inspections, review all traffic control safety plans and maintain a public education safety campaign.
- The ability to address necessary change orders during construction is often compromised by having reduced funding and flexibility within the overall program (i.e. federal apportionments such as bridge and earmarks). This requires increased involvement in the planning and preconstruction activities as well as additional reviews during construction to find cost savings.

Significant Changes in Results to be Delivered in FY2012

No significant changes are anticipated.

Major Component Accomplishments in 2010

Received \$104.4 million in federal highway funds, including \$6.0 million in American Recovery and Reinvestment Act (ARRA) funds, and \$10.6 million in federal aviation construction authorization in FFY10. Northern Region also received \$15.4 million in emergency repair reimbursable projects.

The region continued safety awareness through greater communication with the public through various forms of media (public exhibits, video production, workshops, and newspaper advertisements).

Completed construction and reconstruction of \$70.0 million in needed transportation infrastructure improvements

including: Alaska Highway MP 1267-1314, Parks Highway MP 351-356, Van Horn Road Rehabilitation, Point Hope Evacuation Road, and Yukon River Bridge.

Completed \$58.2 million dollars in runway, taxiway, lighting, environmental and safety improvements at Unalakleet Airport, Cordova Airport, Lake Louise Airport, Nome Airport, and Fairbanks International Airport.

With assistance from Regional procurement office, established multiple contracts to provide emergency relief and needed construction during the Taylor Highway flooding disaster during the summer of 2010.

Statutory and Regulatory Authority

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

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**Northern 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	15,865.5	15,766.9	16,235.7
72000 Travel	110.3	70.6	70.6
73000 Services	843.1	302.7	302.7
74000 Commodities	178.8	133.2	133.2
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	16,997.7	16,273.4	16,742.2
Funding Sources:			
1004 General Fund Receipts	610.2	576.2	799.1
1007 Inter-Agency Receipts	85.3	0.0	0.0
1061 Capital Improvement Project Receipts	16,302.2	15,697.2	15,943.1
Funding Totals	16,997.7	16,273.4	16,742.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.3	0.0	0.0
Unrestricted Total		0.3	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	85.3	0.0	0.0
Capital Improvement Project Receipts	51200	16,302.2	15,697.2	15,943.1
Restricted Total		16,387.5	15,697.2	15,943.1
Total Estimated Revenues		16,387.8	15,697.2	15,943.1

**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	576.2	0.0	15,697.2	0.0	16,273.4
Adjustments which will continue current level of service:					
-Correct Unrealizable Fund Sources for Personal Services Increases	212.8	0.0	-212.8	0.0	0.0
-FY 2012 Personal Services increases	12.8	0.0	495.9	0.0	508.7
-FY 2011 Over/Understated GGU/SU salary adjustments	-2.7	0.0	-37.2	0.0	-39.9
FY2012 Governor	799.1	0.0	15,943.1	0.0	16,742.2

**Northern Region Construction and CIP Support
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	75	75	Annual Salaries	9,716,826
Part-time	93	93	COLA	84,557
Nonpermanent	10	10	Premium Pay	1,204,664
			Annual Benefits	6,131,586
			<i>Less 5.26% Vacancy Factor</i>	(901,933)
			Lump Sum Premium Pay	0
Totals	178	178	Total Personal Services	16,235,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	1	0	0	1
Accounting Clerk	0	1	0	0	1
Accounting Tech III	0	2	0	0	2
Administrative Assistant II	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Analyst/Programmer IV	0	1	0	0	1
Data Processing Mgr I	0	1	0	0	1
Eng Tech Journey	0	12	0	5	17
Eng Tech Sub Journey I	0	6	0	0	6
Eng Tech Sub Journey II	0	26	0	10	36
Eng Tech Sub Journey III	0	10	0	6	16
Engineer/Architect I	0	1	0	0	1
Engineer/Architect II	0	2	0	0	2
Engineer/Architect III	0	5	0	1	6
Engineer/Architect IV	0	2	0	0	2
Engineer/Architect V	0	1	0	0	1
Engineering Assistant II	0	25	0	3	28
Engineering Assistant III	0	19	0	4	23
Engineering Associate	0	12	0	5	17
Engineering Asst I	0	3	0	3	6
Maint Gen Journey	0	1	0	0	1
Micro/Network Spec I	0	2	0	0	2
Micro/Network Tech II	0	1	0	0	1
Office Assistant I	0	3	0	0	3
Office Assistant III	0	1	0	1	2
Totals	0	140	0	38	178

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
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	15,865.5	15,765.2	15,766.9	15,766.9	16,235.7	468.8	3.0%
72000 Travel	110.3	70.6	70.6	70.6	70.6	0.0	0.0%
73000 Services	843.1	302.7	302.7	302.7	302.7	0.0	0.0%
74000 Commodities	178.8	133.2	133.2	133.2	133.2	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	16,997.7	16,271.7	16,273.4	16,273.4	16,742.2	468.8	2.9%
Fund Sources:							
1004 Gen Fund	610.2	574.5	576.2	576.2	799.1	222.9	38.7%
1007 I/A Rcpts	85.3	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	16,302.2	15,697.2	15,697.2	15,697.2	15,943.1	245.9	1.6%
Unrestricted General (UGF)	610.2	574.5	576.2	576.2	799.1	222.9	38.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	16,387.5	15,697.2	15,697.2	15,697.2	15,943.1	245.9	1.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	77	75	75	75	75	0	0.0%
Permanent Part Time	93	93	93	93	93	0	0.0%
Non Permanent	10	10	10	10	10	0	0.0%

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

Component: Northern Region Construction and CIP Support (2295)

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	16,271.7	15,765.2	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10
1004 Gen Fund		574.5										
1061 CIP Rcpts		15,697.2										
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	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
: \$1.7												
Subtotal		16,273.4	15,766.9	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		16,273.4	15,766.9	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10
***** 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		212.8										
1061 CIP Rcpts		-212.8										
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.												
FY 2012 Personal Services increases												
	SalAdj	508.7	508.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
1061 CIP Rcpts		495.9										
This change record includes the following personal services increases: : \$508.7												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$148.0												

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

Component: Northern Region Construction and CIP Support (2295)

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	
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$71.5												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$29.7												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$176.8												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$79.5												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$43.0												
Non-Covered Employees FY 12 COLA increases : \$1.8												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-26.8												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$-15.7												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-39.9	-39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.7										
1061 CIP Rcpts		-37.2										
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.: \$-39.9												
Totals		16,742.2	16,235.7	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Northern Region Construction and CIP Support (2295)
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
25-1239	Asst Commissioner	FT	A	XE	Fairbanks	EE	27J	6.0	*	68,069	1,881	0	33,489	103,439	103,439
25-1366	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26F / J	12.0		118,200	0	0	59,574	177,774	0
25-1367	Administrative Officer I	FT	A	SS	Fairbanks	203	17J / K	12.0		68,892	0	0	41,447	110,339	88,724
25-1368	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26O / P	12.0		143,880	0	0	67,804	211,684	0
25-1370	Engineering Assistant III	FT	A	SS	Fairbanks	203	21L / M	12.0		96,792	0	0	52,099	148,891	0
25-1371	Engineer/Architect II	FT	A	SS	Fairbanks	203	23F	12.0		95,748	0	0	51,701	147,449	0
25-1376	Data Processing Mgr I	FT	A	SS	Fairbanks	203	22N / O	12.0		111,456	0	0	57,412	168,868	84,434
25-1384	Engineer/Architect III	FT	A	SS	Fairbanks	203	25E / F	12.0		107,818	0	0	56,247	164,065	0
25-1385	Accounting Tech III	FT	A	GG	Fairbanks	203	16L / M	12.0		68,976	0	0	41,955	110,931	0
25-1387	Engineering Associate	FT	A	GP	Fairbanks	203	21D / E	12.0		77,239	0	5,775	47,315	130,329	0
25-1403	Accounting Tech III	FT	A	GG	Fairbanks	203	16K / L	12.0		65,784	0	0	40,736	106,520	0
25-1405	Engineering Associate	FT	A	GG	Fairbanks	203	21L / M	12.0		96,456	0	11,128	56,648	164,232	0
25-1407	Engineer/Architect III	FT	A	SS	Fairbanks	203	25B / C	12.0		97,222	0	0	52,263	149,485	0
25-1410	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		31,104	0	3,550	28,851	63,505	31,753
25-1411	Engineer/Architect III	FT	A	SS	Fairbanks	203	25F / J	12.0		114,084	0	0	58,255	172,339	0
25-1412	Engineering Assistant III	FT	A	GP	Fairbanks	203	21A / B	12.0		69,757	0	7,823	45,240	122,820	0
25-1431	Engineering Associate	FT	A	GP	Fairbanks	203	21L / M	12.0		96,456	0	11,128	56,648	164,232	0
25-1434	Engineer/Architect I	FT	A	GP	Fairbanks	203	22A / B	12.0		74,962	0	2,785	45,304	123,051	0
25-1436	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D / E	12.0		75,663	0	8,662	47,815	132,140	0
25-1443	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		61,598	0	9,438	42,742	113,778	0
25-1447	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J / K	12.0		89,616	0	10,341	53,784	153,741	0
25-1449	Engineering Assistant II	FT	A	GG	Fairbanks	203	19L / M	12.0		84,240	0	9,720	51,494	145,454	0
25-1451	Administrative Assistant II	FT	A	SS	Fairbanks	603	14E / F	12.0		51,499	0	11,475	39,187	102,161	51,081
25-1454	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K / L	12.0		89,756	0	10,341	53,837	153,934	0
25-1455	Engineering Assistant II	PT	A	GP	Fairbanks	203	19F / G	6.0		36,216	0	8,356	24,828	69,400	0
25-1457	Engineering Assistant II	FT	A	GP	Fairbanks	203	19D / E	12.0		66,176	0	7,587	43,783	117,546	0
25-1459	Engineering Assistant II	FT	A	GP	Fairbanks	203	19N / O	12.0		90,684	0	10,462	54,238	155,384	0
25-1461	Office Assistant III	FT	A	GP	Fairbanks	203	11C / D	12.0		37,474	0	5,664	32,090	75,228	37,614
25-1462	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18D / E	12.0		61,598	0	0	39,138	100,736	0
25-1464	Eng Tech Journey	PT	A	LL	Fairbanks	2E	54F	6.0		25,896	1,239	9,960	21,190	58,285	0
25-1465	Eng Tech Journey	PT	A	LL	Fairbanks	2E	54F / J	8.0		34,604	1,264	1,992	23,972	61,832	0
25-1467	Eng Tech Journey	PT	A	LL	Delta Junction	2F	54J / K	5.0		23,498	1,111	8,676	18,534	51,819	0
25-1469	Eng Tech Journey	PT	A	LL	Fairbanks	2E	54F	8.0		34,528	1,330	3,984	24,704	64,546	0
25-1473	Engineering Assistant II	PT	A	GP	Fairbanks	203	19C / D	8.0		43,832	0	8,851	30,528	83,211	0
25-1474	Eng Tech Journey	PT	A	LL	Fairbanks	2E	54L	8.0		38,285	1,475	4,417	26,304	70,481	0
25-1479	Eng Tech Journey	PT	A	LL	Fairbanks	2E	54F	8.0		34,528	1,537	9,960	26,986	73,011	0
25-1480	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2E	55K / L	8.0		36,374	1,547	8,394	27,092	73,407	0
25-1482	Eng Tech Sub Journey III	PT	A	LL	Nome	2I	55F	6.0		26,462	984	2,035	18,380	47,861	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: Northern Region Construction and CIP Support (2295)
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
25-1484	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2E	55J	8.0		33,969	1,444	7,839	25,962	69,214	0
25-1485	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2E	55A	8.0		28,028	1,080	3,234	21,936	54,278	0
25-1486	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2E	55F	8.0		32,825	1,265	3,787	23,978	61,855	0
25-1487	Eng Tech Sub Journey II	PT	A	LL	Nome	2I	57F	6.0		23,878	1,015	5,510	18,720	49,123	0
25-1492	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2E	55F	8.0		32,825	1,396	7,575	25,425	67,221	0
25-1494	Maint Gen Journey	FT	A	LL	Fairbanks	2E	54F	9.6		41,434	1,431	0	27,819	70,684	0
25-1502	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57A / B	6.0		19,529	830	4,506	16,677	41,542	0
25-1505	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57A / B	6.0		19,529	830	4,506	16,677	41,542	0
25-1506	Eng Tech Sub Journey II	PT	A	LL	Nome	2I	57F	6.0		23,878	1,015	5,510	18,720	49,123	0
25-1507	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57F	6.0		22,152	942	5,112	17,909	46,115	0
25-1508	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57A	6.0		18,925	805	4,367	16,393	40,490	0
25-1511	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57F	6.0		22,152	942	5,112	17,909	46,115	0
25-1515	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57F	6.0		22,152	942	5,112	17,909	46,115	0
25-1518	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57F	6.0		22,152	942	5,112	17,909	46,115	0
25-1519	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57F	6.0		22,152	942	5,112	17,909	46,115	0
25-1520	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57F	6.0		22,152	942	5,112	17,909	46,115	0
25-1524	Eng Tech Journey	PT	A	LL	Fairbanks	2E	54J / K	6.0		27,037	1,005	2,061	18,610	48,713	0
25-1525	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57A / B	6.0		19,529	830	4,506	16,677	41,542	0
25-1534	Engineering Assistant III	PT	A	GP	Fairbanks	203	21E / F	9.5		61,772	0	5,956	38,224	105,952	0
25-1541	Engineering Assistant II	PT	A	GP	Fairbanks	203	19G / J	8.0		50,296	0	8,705	32,940	91,941	0
25-1548	Engineering Assistant II	PT	A	GP	Fairbanks	203	19L / M	6.0		42,120	0	9,720	27,603	79,443	0
25-1555	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		61,767	0	4,719	41,004	107,490	0
25-1557	Engineering Assistant II	PT	A	GG	Fairbanks	203	19L / M	9.5		66,690	0	9,720	41,539	117,949	0
25-1561	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18B / C	12.0		59,316	0	0	38,267	97,583	48,792
25-1566	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57A / B	6.0		19,529	830	4,506	16,677	41,542	0
25-1569	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57A / B	6.0		19,529	830	4,506	16,677	41,542	0
25-1573	Engineering Associate	FT	A	GP	Fairbanks	203	21N / O	12.0		103,836	0	7,987	58,006	169,829	0
25-1576	Engineering Assistant III	FT	A	GP	Nome	237	21G / J	12.0		110,856	0	12,723	61,774	185,353	0
25-1578	Engineering Associate	PT	A	GP	Fairbanks	203	21E / F	9.6		63,493	0	2,978	37,875	104,346	0
25-1579	Engineering Assistant II	PT	A	GP	Fairbanks	203	19K / L	9.6		64,963	0	9,369	40,876	115,208	0
25-1580	Engineering Asst I	FT	A	GP	Fairbanks	203	17B / C	12.0		53,493	0	6,162	38,396	98,051	0
25-1582	Engineering Assistant II	PT	A	GG	Fairbanks	203	19K / L	9.6		64,353	0	9,031	40,514	113,898	0
25-1596	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57F	6.0		22,152	942	5,112	17,909	46,115	0
25-1603	Engineer/Architect III	FT	A	SS	Fairbanks	203	25F / J	12.0		111,504	0	0	57,428	168,932	0
25-1609	Engineering Associate	FT	A	GP	Fairbanks	203	21G / J	12.0		83,342	0	9,567	51,093	144,002	0
25-1610	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16B / C	12.0		51,345	0	0	35,224	86,569	8,657
25-1615	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2E	55F	8.0		32,825	1,461	9,468	26,147	69,901	0
25-1625	Engineering Assistant II	PT	A	GP	Fairbanks	203	19J / K	6.0		37,840	0	8,705	25,581	72,126	0
25-1627	Engineering Asst I	PT	A	GP	Nome	237	17A / B	6.0		35,413	0	9,216	24,849	69,478	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: Northern Region Construction and CIP Support (2295)
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
25-1632	Engineering Assistant II	PT	A	GP	Fairbanks	203	19D / E	6.0		33,644	0	7,587	23,552	64,783	0
25-1633	Engineering Associate	FT	A	GP	Fairbanks	203	21E / F	12.0		79,542	0	10,423	49,969	139,934	0
25-1634	Engineer/Architect V	FT	A	SS	Fairbanks	203	27M / N	12.0		137,612	0	0	65,795	203,407	20,341
25-1637	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		63,288	0	4,719	41,585	109,592	0
25-1638	Office Assistant I	FT	A	GP	Fairbanks	203	8F / G	12.0		33,789	0	0	28,521	62,310	62,310
25-1639	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		82,797	0	9,258	50,767	142,822	0
25-1656	Engineering Assistant III	PT	A	GP	Fairbanks	203	21F / G	9.6		64,439	0	9,258	40,634	114,331	0
25-1657	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J / K	12.0		89,616	0	6,894	52,468	148,978	0
25-1658	Engineering Assistant III	FT	A	GP	Fairbanks	203	21L / M	12.0		96,456	0	11,128	56,648	164,232	0
25-1659	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		61,598	0	9,438	42,742	113,778	0
25-1660	Engineering Assistant II	PT	A	GP	Fairbanks	203	19L / M	9.5		66,690	0	12,960	42,776	122,426	0
25-1661	Engineering Assistant III	PT	A	GP	Fairbanks	203	21A	9.5		53,675	0	10,431	36,842	100,948	0
25-1662	Engineering Asst I	PT	A	GP	Nome	237	17A / B	7.0		41,119	0	13,166	29,838	84,123	0
25-1667	Eng Tech Journey	PT	A	LL	Fairbanks	2E	54F / J	9.5		42,438	1,751	8,247	31,227	83,663	0
25-1668	Eng Tech Journey	PT	A	LL	Nome	2I	54B	9.0		36,972	1,670	11,376	29,709	79,727	0
25-1674	Accounting Clerk	FT	A	GG	Fairbanks	203	10L / M	12.0		45,133	0	0	32,852	77,985	38,993
25-1675	Analyst/Programmer IV	FT	A	GG	Fairbanks	203	20F / G	12.0		77,436	0	0	45,185	122,621	12,262
25-1678	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2E	55A	8.0		28,028	1,136	4,851	22,553	56,568	0
25-1684	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57A / B	6.0		19,529	830	4,506	16,677	41,542	0
25-1688	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57A / B	6.0		19,529	830	4,506	16,677	41,542	0
25-1689	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57A / B	6.0		19,529	830	4,506	16,677	41,542	0
25-1691	Eng Tech Sub Journey II	PT	A	LL	Deadhorse	2J	57F	6.0		24,317	1,034	5,611	18,927	49,889	0
25-1693	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57A / B	6.0		19,529	830	4,506	16,677	41,542	0
25-1697	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57A	6.0		18,925	805	4,367	16,393	40,490	0
25-1700	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57F	6.0		22,152	942	5,112	17,909	46,115	0
25-1701	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57F	6.0		22,152	942	5,112	17,909	46,115	0
25-1705	Engineering Associate	FT	A	GP	Fairbanks	203	21L / M	12.0		96,456	0	11,128	56,648	164,232	0
25-1710	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57A	6.0		18,925	805	4,367	16,393	40,490	0
25-1715	Eng Tech Journey	PT	A	LL	Fairbanks	2E	54F	9.5		41,002	1,692	7,968	30,572	81,234	0
25-1742	Engineering Assistant II	PT	A	GP	Fairbanks	203	19F	6.0		35,136	0	5,406	23,289	63,831	0
25-1745	Eng Tech Sub Journey II	PT	A	LL	Delta Junction	2F	57B / C	6.0		20,582	875	4,749	17,171	43,377	0
25-1748	Eng Tech Journey	PT	A	LL	Fairbanks	2E	54K	9.5		43,920	1,812	8,535	31,902	86,169	0
25-1752	Accountant IV	FT	A	SS	Fairbanks	203	20M / N	12.0		94,020	0	0	51,041	145,061	0
25-1758	Eng Tech Journey	PT	A	LL	Fairbanks	2E	54B / C	5.0		19,614	865	5,431	15,812	41,722	0
25-1761	Engineering Asst I	PT	A	GP	Fairbanks	203	17B	9.6		42,730	0	8,217	31,948	82,895	0
25-1762	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2E	55A	9.0		31,532	1,369	8,085	26,376	67,362	0
25-1765	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J / K	12.0		87,321	0	9,967	52,765	150,053	0
25-1767	Office Assistant I	FT	A	GP	Fairbanks	203	8K / L	12.0		37,985	0	4,335	31,778	74,098	37,049

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Northern Region Construction and CIP Support (2295)
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
25-1769	Engineering Associate	FT	A	GP	Fairbanks	203	21G / J	12.0		86,376	0	6,645	51,135	144,156	0
25-1778	Engineer/Architect III	FT	A	SS	Nome	237	25D / E	12.0		136,890	0	0	65,564	202,454	0
25-1780	Engineering Assistant III	PT	A	GP	Nome	237	21G / J	9.6		88,646	0	25,447	55,610	169,703	0
25-1781	Engineering Assistant III	FT	A	GP	Fairbanks	203	21A / B	12.0		70,169	0	10,431	46,393	126,993	0
25-1782	Engineering Associate	PT	A	GP	Valdez	211	21L / M	6.0		51,972	0	15,990	33,758	101,720	0
25-1784	Engineering Assistant III	PT	A	GP	Fairbanks	203	21A / B	6.0		34,621	0	13,038	26,006	73,665	0
25-1785	Engineering Associate	FT	A	GP	Nome	237	21L / M	12.0		128,292	0	24,671	71,192	224,155	0
25-1786	Eng Tech Sub Journey III	PT	A	LL	Nome	21	55F	7.5		33,077	1,424	8,142	25,112	67,755	0
25-1787	Eng Tech Sub Journey II	PT	A	LL	Nome	21	57F	7.5		29,847	1,215	5,326	22,804	59,192	0
25-1789	Eng Tech Sub Journey III	PT	A	LL	Nome	21	55K	6.0		28,207	1,424	13,018	23,240	65,889	0
25-1790	Eng Tech Sub Journey II	PT	A	LL	Nome	21	57A	6.0		20,651	878	4,765	17,204	43,498	0
25-1792	Eng Tech Sub Journey II	PT	A	LL	Nome	21	57A	5.0		17,209	759	4,765	14,640	37,373	0
25-1794	Eng Tech Sub Journey II	PT	A	LL	Nome	21	57F	6.0		23,878	1,015	5,510	18,720	49,123	0
25-1795	Engineering Associate	FT	A	GP	Nome	237	21K / L	12.0		121,986	0	22,923	68,610	213,519	0
25-1796	Engineering Assistant III	FT	A	GP	Fairbanks	203	21A / B	12.0		70,169	0	10,431	46,393	126,993	0
25-1797	Engineering Associate	FT	A	GP	Fairbanks	203	21L / M	12.0		96,456	0	14,838	57,837	169,131	0
25-1803	Eng Tech Sub Journey III	PT	A	LL	Nome	21	55F	6.0		26,462	1,125	6,106	19,934	53,627	0
25-1804	Eng Tech Sub Journey II	PT	A	LL	Nome	21	57F	6.0		23,878	1,015	5,510	18,720	49,123	0
25-1806	Office Assistant III	FT	A	GG	Nome	237	11L / M	12.0		63,753	0	4,798	41,793	110,344	55,172
25-1807	Engineering Associate	PT	A	GP	Nome	237	21M / N	9.6		106,493	0	5,119	54,815	166,427	0
25-1812	Engineering Asst I	PT	A	GP	Nome	237	17B / C	6.0		36,168	0	2,732	22,662	61,562	0
25-1816	Engineering Associate	FT	A	GP	Nome	237	21J / K	12.0		117,581	0	4,419	61,268	183,268	0
25-1818	Engineering Assistant II	PT	A	GP	Fairbanks	203	19E / F	9.0		50,953	0	2,607	32,164	85,724	0
25-1819	Eng Tech Sub Journey II	PT	A	LL	Nome	21	57F	5.0		19,898	878	5,510	15,951	42,237	0
25-1820	Engineering Assistant II	PT	A	GP	Nome	237	19G / J	8.0		65,059	0	14,820	40,911	120,790	0
25-1822	Engineering Assistant II	FT	A	GP	Nome	237	19B / C	12.0		84,288	0	9,724	51,514	145,526	0
25-1823	Eng Tech Journey	PT	A	LL	Nome	21	54B / C	8.0		33,839	1,574	11,713	27,392	74,518	0
25-1825	Engineering Assistant III	PT	A	GP	Nome	237	21D	8.0		66,568	0	7,681	38,762	113,011	0
25-1827	Engineer/Architect II	FT	A	SS	Fairbanks	203	23B / C	12.0		85,917	0	0	47,947	133,864	0
25-1838	Engineer/Architect III	FT	A	SS	Fairbanks	203	25E / F	12.0		109,956	0	0	56,932	166,888	0
25-1843	Engineering Assistant II	PT	A	GP	Nome	237	19J / K	8.0		69,408	0	16,017	43,029	128,454	0
25-1850	Eng Tech Journey	PT	A	LL	Valdez	2F	54K	9.5		44,645	1,992	13,014	33,889	93,540	0
25-1852	Eng Tech Journey	PT	A	LL	Fairbanks	2E	54F	9.5		41,002	1,554	3,984	29,051	75,591	0
25-1854	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2E	55F	8.0		32,825	1,461	9,468	26,147	69,901	0
25-1857	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2E	55F	8.0		32,825	1,461	9,468	26,147	69,901	0
25-1861	Eng Tech Journey	PT	A	LL	Nome	21	54B / C	9.5		40,184	1,456	1,952	27,963	71,555	0
25-1862	Eng Tech Journey	PT	A	LL	Fairbanks	2E	54L	9.5		45,463	1,952	11,043	33,449	91,907	0
25-1869	Engineering Assistant III	PT	A	GP	Fairbanks	203	21F / G	9.5		65,081	0	12,345	41,927	119,353	0
25-1875	Eng Tech Sub Journey III	PT	A	LL	Delta	2F	55J	8.0		34,580	1,401	5,985	25,488	67,454	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Northern Region Construction and CIP Support (2295)
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
					Junction										
25-1876	Eng Tech Sub Journey III	PT	A	LL	Nome	2I	55F	8.0		35,282	1,703	14,024	28,825	79,834	0
25-1880	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57A	6.0		18,925	805	4,367	16,393	40,490	0
25-3401	Engineering Associate	FT	A	GG	Fairbanks	203	21G / J	12.0		86,376	0	3,322	49,867	139,565	0
25-3402	Engineering Associate	FT	A	GG	Fairbanks	203	21K / L	12.0		92,976	0	7,152	53,849	153,977	0
25-3405	Engineering Assistant II	FT	A	GP	Fairbanks	203	19D / E	12.0		66,518	0	10,116	44,879	121,513	0
25-3406	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		65,055	0	2,437	41,388	108,880	0
25-3521	Engineering Assistant II	FT	A	GP	Fairbanks	203	19E / F	12.0		68,521	0	10,431	45,764	124,716	0
25-3525	Engineering Asst I	FT	A	GP	Fairbanks	203	17B / C	12.0		55,113	0	2,054	37,446	94,613	0
25-3526	Engineering Assistant II	FT	A	GP	Fairbanks	203	19J / K	12.0		78,158	0	14,508	51,000	143,666	0
25-3527	Engineering Assistant II	FT	A	GP	Fairbanks	203	19E / F	12.0		68,006	0	13,038	46,563	127,607	0
25-3528	Engineering Assistant II	FT	A	GP	Fairbanks	203	19G / J	12.0		75,444	0	11,607	48,856	135,907	0
25-3730	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		72,432	0	13,927	48,592	134,951	0
25-3731	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		74,962	0	13,927	49,558	138,447	0
25-3732	Engineering Assistant III	FT	A	GP	Fairbanks	203	21E / F	12.0		79,893	0	14,891	51,809	146,593	0
25-3733	Engineering Assistant III	FT	A	GP	Nome	237	21G	12.0		110,280	0	16,965	62,949	190,194	0
25-NP077	Eng Tech Sub Journey II	NP	N	LL	Fairbanks	2E	57A	5.0		15,771	576	4,367	2,904	23,618	0
25-NP078	Eng Tech Sub Journey II	NP	N	LL	Fairbanks	2E	57A	5.0		15,771	576	4,367	2,904	23,618	0
25-NP079	Eng Tech Sub Journey II	NP	N	LL	Fairbanks	2E	57A	5.0		15,771	576	4,367	2,904	23,618	0
25-NP080	Eng Tech Sub Journey II	NP	N	LL	Fairbanks	2E	57A	5.0		15,771	576	4,367	2,904	23,618	0
25-NP081	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2E	59A	5.0		14,203	519	3,933	2,615	21,270	0
25-NP082	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2E	59A	5.0		14,203	519	3,933	2,615	21,270	0
25-NP083	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2E	59A	5.0		14,203	519	3,933	2,615	21,270	0
25-NP084	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2E	59A	5.0		14,203	519	3,933	2,615	21,270	0
25-NP085	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2E	59A	5.0		14,203	519	3,933	2,615	21,270	0
25-NP086	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2E	59A	5.0		14,203	519	3,933	2,615	21,270	0
	Total Positions		New	Deleted								Total Salary Costs:		9,716,826	
	Full Time Positions:	75	0	0								Total COLA:		84,557	
	Part Time Positions:	93	0	0								Total Premium Pay:		1,204,664	
	Non Permanent Positions:	10	0	0								Total Benefits:		6,131,586	
	Positions in Component:	178	0	0								Total Pre-Vacancy:		17,137,633	
												Minus Vacancy Adjustment of 5.26%:		(901,933)	
												Total Post-Vacancy:		16,235,700	
	Total Component Months:	1,629.8										Plus Lump Sum Premium Pay:		0	
												Personal Services Line 100:		16,235,700	

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	680,618	644,798	3.97%
1039 U/A Indirect Cost Recovery	2,673,089	2,532,407	15.60%
1061 Capital Improvement Project Receipts	13,783,926	13,058,495	80.43%
Total PCN Funding:	17,137,633	16,235,700	100.00%

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Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		110.3	70.6	70.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			110.3	70.6	70.6
72110	Employee Travel (Instate)	Travel and per diem for field travel including project review, survey, project analysis, administrative and procedural review of projects within the State, and attending training and conferences. In-State administrative travel for the Regional Director, Section and Group Chiefs, and administrative staff.	100.6	66.6	66.6
72410	Employee Travel (Out of state)	Out of state travel and per diem for Regional Director or other employees. Travel is usually for administrative, conventions, meeting, and training not available in-state.	8.1	4.0	4.0
72700	Moving Costs	Moving costs for newly hired employee.	1.6	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000	Services		843.1	302.7	302.7	
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			843.1	302.7	302.7	
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	0.3	0.0	0.0	
73025	Education Services	Training and conference fees for staff, excluding IT-related. Includes 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.	13.4	10.0	9.0	
73050	Financial Services	Service fees.	0.2	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.	33.3	22.8	8.0	
73156	Telecommunication	Long distance, local phone service, data communications, cellular service provided by vendors.	50.9	65.2	83.5	
73169	Federal Indirect Rate Allocation	Statewide Admin Services	Indirect Cost allocation charges that are uncollectable from federal projects that are either closed or funds are depleted.	0.7	0.0	0.0
73225	Delivery Services	Postage, express, freight, and courier costs for administrative correspondence.	18.6	20.0	20.0	
73450	Advertising & Promos	Advertising and legal and public notices for non-project specific and public relations activities.	0.1	1.5	1.5	
73525	Utilities	Utilities include waste disposal, propane and heating oil for field labs and shared field offices.	0.0	2.0	2.0	
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Conference room rental.	1.9	0.0	0.0	
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements for Imagistics copier (\$2.0), Ikon Copier (\$3.0), 2 fax (\$3.0), and office equipment	10.0	14.4	14.4	

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Construction and CIP Support (2295)

RDU: Design and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			843.1	302.7	302.7
		repairs as needed.			
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or Lease of Pitney Bowes Postage Meter (\$2.0), Xerox copier (\$1.0), and occasional rental of other equipment as needed.	12.1	12.9	4.0
73750	Other Services (Non IA Svcs)	Graphics, printing, and copying.	1.6	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.	35.9	35.9	40.8
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.	86.3	86.0	83.9
73809	Mail	Admin - Central Mail Central mail services provided by Department of Administration General Services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.4	1.5	2.1
73810	Human Resources	Admin - Personnel Human Resource support services provided by Department of Administration.	4.2	4.2	4.5
73812	Legal	Law - Transportation Section Legal services provided by the Department of Law.	0.2	6.0	6.0
73814	Insurance	Admin - Risk Management Risk Management Services for the McKinley Building (leased).	1.4	1.4	1.4
73815	Financial	Admin - Finance AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	7.7	7.8	10.5
73816	ADA Compliance	Labor - Americans With Disabilities Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback from the Department of Labor and Workforce Development.	1.0	1.1	1.1
73848	State Equip Fleet	Trans - State Equipment Fleet SEF operating and replacement fees for approximately 76 vehicles, to include credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year	561.9	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Construction and CIP Support (2295)

RDU: Design and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			843.1	302.7	302.7

actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		178.8	133.2	133.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			178.8	133.2	133.2
74200	Business	Office and instructional supplies. Includes consumable supplies such as paper, pens, copy machine supplies, photographic supplies, computer and word processing supplies, and subscriptions. Also includes non-consumable supplies such as furniture and office equipment.	78.0	59.7	59.7
74233	Info Technology Equip	Computers, monitors, printers.	46.8	31.5	31.5
74480	Household & Instit.	Minor cleaning supplies for office equipment and conference rooms.	5.8	2.0	2.0
74520	Scientific & Medical	Laboratory supplies for construction engineering and quality control.	25.5	20.0	20.0
74600	Safety (Commodities)	Safety, first aid, personal safety protection, and fire suppression.	4.8	10.0	10.0
74650	Repair/Maintenance (Commodities)	Signs/markers, minor tools/equipment, maintenance and repair supplies. Includes paint, lumber and other structural supplies for minor business or field office repair and maintenance. Also includes lube and parts for minor equipment repairs.	17.9	10.0	10.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	0.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
66190	Py Reimburse Recvry				0.3	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	85.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59250	Dotpf Op, Tpb,& Othr	Northern Highways & Aviation			2.6	0.0	0.0
59250	Dotpf Op, Tpb,& Othr	SW Design & Engineering Svcs			82.7	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	16,302.2	15,697.2	15,943.1

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.				12,957.9	12,877.2	13,058.5
59460	Distributed Revenue Revenue collected for the use of CIP vehicles. This component pays SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense RSA each year. Based on the actual use of vehicles and established billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflects revenue collected in the unbudgeted RSA as reimbursement for the usage of the vehicles.				563.2	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).				2,781.1	2,820.0	2,884.6

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73169	Federal Indirect Rate Allocation	Indirect Cost allocation charges that are uncollectable from federal projects that are either closed or funds are depleted.	Intra-dept	Statewide Admin Services	0.7	0.0	0.0
73169 Federal Indirect Rate Allocation subtotal:					0.7	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	35.9	35.9	40.8
73805 IT-Non-Telecommnctns subtotal:					35.9	35.9	40.8
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	86.3	86.0	83.9
73806 IT-Telecommunication subtotal:					86.3	86.0	83.9
73809	Mail	Central mail services provided by Department of Administration General Services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	1.4	1.5	2.1
73809 Mail subtotal:					1.4	1.5	2.1
73810	Human Resources	Human Resource support services provided by Department of Administration.	Inter-dept	Admin - Personnel	4.2	4.2	4.5
73810 Human Resources subtotal:					4.2	4.2	4.5
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	0.2	6.0	6.0
73812 Legal subtotal:					0.2	6.0	6.0
73814	Insurance	Risk Management Services for the McKinley Building (leased).	Inter-dept	Admin - Risk Management	1.4	1.4	1.4
73814 Insurance subtotal:					1.4	1.4	1.4
73815	Financial	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	Inter-dept	Admin - Finance	7.7	7.8	10.5
73815 Financial subtotal:					7.7	7.8	10.5
73816	ADA Compliance	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback from the Department of Labor and Workforce Development.	Inter-dept	Labor - Americans With Disabilities	1.0	1.1	1.1
73816 ADA Compliance subtotal:					1.0	1.1	1.1
73848	State Equip Fleet	SEF operating and replacement fees for approximately 76 vehicles, to include credit card fuel, and vehicle maintenance and repairs. 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.	Intra-dept	Trans - State Equipment Fleet	561.9	10.0	10.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2010 Actuals</u>	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>
				73848 State Equip Fleet subtotal:	561.9	10.0
				Northern Region Construction and CIP Support total:	700.7	153.9
				Grand Total:	700.7	160.3