

State of Alaska FY2012 Governor's Operating Budget

Department of Transportation/Public Facilities Central Region Planning Component Budget Summary

Component: Central Region Planning

Contribution to Department's Mission

Identify, evaluate and establish priorities for capital projects that improve transportation infrastructure to facilitate economic development and enhance safety and efficiency. This includes development of the Statewide Transportation Improvement Program (STIP), the Airport Improvement Program (AIP), the Statewide Transportation Plan, and regional plans through a public process that results in orderly project and capital budget sequencing, and through the collection of highway and airport traffic volume and condition data.

Core Services

- Establish and maintain cooperative planning processes with Design and Engineering Services, Maintenance and Operations, other state and federal agencies, and local governments. This includes providing legislators, local governments, other agencies and private citizens with a central point of contact to facilitate the exchange of information with the department and to allow these groups access to the Department of Transportation and Public Facilities' (DOT&PF) decision-making process.
- Meet requirements of the Federal Highway Administration (FHWA) that make Alaska eligible to receive federal highway funding. These requirements include collection of traffic and highway inventory data, coordination with local governments, implementation of public involvement procedures, and development of a STIP and Metropolitan Planning Organization (MPO) Transportation Improvement Program (TIP) for FHWA funds.
- Meet requirements of the Federal Aviation Administration (FAA) that make Alaska eligible to receive federal airport development funds. These requirements include verification of enplanement data used to determine the state's allocation of FAA funding, the preparation of airport master plans, and the annual preparation of the program for aviation improvements.
- Prepare a capital improvement program to address improvement needs for roadways, ports and harbors, erosion control, pathways, barrier-free access, and other public facilities.

Key Component Challenges

- SAFETEA-LU reauthorization is still pending. This bill provides the only source of consistent surface transportation funds for Alaska and is likely to result in a decline of federal funds to address state and community transportation needs. A statewide effort is underway to update the STIP through 2015, yet it is difficult to forecast funding levels. Updating the STIP through a public process with uncertain funding remains challenging, especially when trying to manage community expectations.
- Federal planning regulations emphasize the use of visualization tools to communicate to the public the status of funding and projects in development, and impacts to the overall program when project costs increase and schedules change that require a shuffling of projects. Figuring out ways to effectively communicate complex information to the public is an ongoing challenge, and will require developing or acquiring in-house expertise in using Geographic Information System (GIS) data to aid in this effort.
- Alaska's reliance on the federal highway program, coupled with its relatively static maintenance and operations budget, makes it difficult to address the growing needs of the National Highway System (NHS) for safety, capacity and pavement condition. Though recent American Recovery and Reinvestment Act (ARRA) projects allowed many of the worst rutted roads in Central Region to be repaved, high traffic volumes, studded tire use and aging pavement continue to contribute to the accelerated rutting on the major highways. Traffic volumes exceed the capacity on several two-lane rural highways, resulting in high rates of fatal and major injury crashes. Segments of the Seward Highway, Parks Highway, Sterling Highway and Knik Goose Bay Road have been designated as Safety Corridors; this designation is pending for the Palmer Wasilla Highway. Current funding is inadequate to address long-term capacity needs, as well as the short-term pavement replacement needs. This challenge is regularly faced by Planning, as the Area Planners are often the first point of contact for complaints and for explaining the budget situation.
- Legislative "Earmarking" of state funds to specific state-owned facilities continues to provide a challenge for Central Region Planning. In some cases, the funds are appropriated to low volume facilities rather than to high priority needs on the state system. Other times, the line-item appropriations are insufficient to cover the full costs of development, resulting in project delays and frustration for area legislators. Effective

communication with legislative staff on DOT&PF priorities will continue to be a challenge until a state-funded program and project selection process is adopted.

- Airport capital projects at state-owned airports are identified by the department and funded by the Federal Aviation Administration through the Airport Improvement Program (AIP) based upon priority and need. Many community class airports still lack adequate airport facilities, and we are addressing the last of those airports by bringing Aviation Project Evaluation Board (APEB) projects forward to address runway length and facility needs. Projects brought to the APEB in 2010 include Chevak Runway Extension, Unalaska Airport Improvements/RSA, and Kwigillingok Airport Improvements. The FAA recently mandated the state place higher priority on airport pavement condition, resulting in an effort to address a backlog of pavement issues at state-owned airports with FAA discretionary dollars. Planning has worked with Statewide Aviation and the other regions to prioritize airport pavement projects, which do not require APEB evaluation. Managing the number and locations of driveways on state-owned facilities is an ongoing challenge, especially on the National Highway System (NHS) and high volume two-lane rural highways. There is a need to develop access management policies to help preserve the function of NHS routes, and to address high fatal and major injury crash locations. Multiple driveways impede the Department's ability to upgrade roadways in the future; however, existing driveway standards make it difficult to deny access.
- The current statutorily mandated allocation of FHWA funds does not adequately prioritize the needs for the NHS and Alaska Highway System (AHS). Approximately 37% of the federal funding is being directed towards roads that would be ineligible in other states due to their less critical importance to a region/state. As a result, all of the State's Highway Safety Corridors (those with high numbers of severe and fatal accidents) include NHS and AHS highways.
- Several Alaskan airports are in need of basic improvements that are either ineligible, or do not compete well, for AIP funding. To help bring the state's airport system up to minimum design standards and to meet forecasted demand, additional sources of financing is needed that incorporates participation from the Denali Commission, local governments, regional economic cooperatives the private sector, and the BIA. Staff continues to work on the Alaska Aviation System Plan to address some of these issues.
- The state's ports and harbors represent a significant financial investment and are an important element in the continued health of the commercial and recreational fishing industries. Unlike Alaska's federal-aid highways and airports, port and harbor facilities do not have an annual source of state-administered capital funding.
- Piecemeal subdivision actions in rural areas often occur without requiring the development (or right-of-way reservation) of an appropriate grid based road system that can support the eventual build out of the community. This "shotgun" pattern of development creates a situation where the state and local community will always be playing "catch-up" as density increases, and puts more burden on the few continuous roads in an area.
- Most communities in Central Region lack prioritized fiscally constrained transportation plans, thus decreasing the ability to accurately predict the community's future transportation system. This, combined with the lack of land use controls dictating the type and density of land use, and the typical shotgun pattern of development, increases the potential for significant traffic projection errors. Decisions regarding State investment in the road system in these areas carry a higher level of risk and uncertainty.
- The Mat-Su Borough has the highest population growth rate in Alaska, yet does not have road powers. This makes it difficult for the Borough to maintain collector and arterial roadways, placing additional burdens on the Department to "swap" lower functionally classified roads with the Borough with larger collector and arterial roads for maintenance (such as Seward Meridian Road).

Significant Changes in Results to be Delivered in FY2012

No significant changes are anticipated.

Major Component Accomplishments in 2010

- Conducted the public review and project nomination process for proposed changes to project selection criteria for the new 2012-2015 Statewide Transportation Improvement Program (STIP).
- Maintained 10 cooperative planning processes with local governments.
- Managed 20 Transfer of Responsibilities Agreements (TORAs) with local governments and closed out 7 projects
- Reviewed 120 project plan sets and other government agency plans.
- Reviewed 421 subdivision plats and zoning reviews for local governments.
- Reviewed 210 permit applications for driveways or encroachments within the right-of-way
- Reviewed 5 new traffic Impact Assessments for major developments and participated in the negotiation of traffic mitigation measures
- Prepared traffic forecasts and design designations for approximately 25 highway construction projects.
- Transferred \$8 million General Obligation Bond to the Kenai Peninsula Borough for "Kenai Peninsula Borough Road Projects".
- Advanced analyses of the Parks Highway Alternative Corridor (Wasilla Bypass) to narrow the study area and identify funding options.
- Secured funding to develop access management policies and a plan for controlling driveway access on major roadways in the Mat-Susitna Valley, the fastest growing area in Alaska.
- Prepared and distributed the Central Region 2009 Annual Traffic Volume Report and 2009 Annual Average Daily Traffic (AADT) map series. Prepared and monitored the construction project to upgrade five Permanent Traffic Recorder sites to Automated Vehicle Classification data collection sites and to rehabilitate three Weigh-In-Motion sites.
- Completed approximately 1,200 seasonal traffic counts as required by the Highway Performance Monitoring System (HPMS) program.
- Prepared the Highway Data Section for the upcoming changes to the HPMS program due to the FHWA 2010 reassessment.
- Participated with the Municipality of Anchorage and Central Region Preliminary Design and Environmental staff on the Highway-to-Highway Executive Oversight Committee and the Citizens' and Highway Users Advisory Committee. Substantial effort went into the Dillingham Runway Safety Area (RSA) design, which had an initial planning phase as well. Worked with FAA and Aviation Design on the initial forecast and facility standard determination, and on RSA alternatives that met intent to start shifting the runway to a better alignment to meet long-term future planning goals.
- Kicked off the Adak Airport Planning Study, to resolve questions about the state's ongoing investments in infrastructure at Adak. Attended multiple work group meetings of the Alaska Aviation System Plan (APEB Work Group, Maintenance Work Group, Aviation Management and Communications Work Group, and the Goals, Objectives and Performance Measures work group.
- Participated in Yukon-Kuskokwim Airport tour with FAA representatives from Washington DC.
- Finalized the Akutan Airport co-sponsorship agreement and prepared white papers and fact sheets as part of core functional group project team.
- Addressed issues on the proposed amendment to the AMATS Anchorage Bowl Long Range Transportation Plan that would move the Knik Arm Crossing from the short to the long term, which was not approved. Re-analyzed assumptions used in one-year old financial constraints analysis to ensure they remained valid.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 36 Public Contracts
AS 37 Public Finance
AS 44 State Government
AAC 17 Department of Transportation and Public Facilities

Contact Information

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**Central Region Planning
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,731.7	1,838.9	1,956.4
72000 Travel	9.1	8.4	8.4
73000 Services	99.2	61.4	61.4
74000 Commodities	18.4	19.2	19.2
75000 Capital Outlay	0.0	1.5	1.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,858.4	1,929.4	2,046.9
Funding Sources:			
1004 General Fund Receipts	81.2	110.9	113.7
1061 Capital Improvement Project Receipts	1,777.2	1,818.5	1,933.2
Funding Totals	1,858.4	1,929.4	2,046.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,777.2	1,818.5	1,933.2
Restricted Total		1,777.2	1,818.5	1,933.2
Total Estimated Revenues		1,777.2	1,818.5	1,933.2

**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	110.9	0.0	1,818.5	0.0	1,929.4
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	2.2	0.0	65.7	0.0	67.9
-FY 2011 Over/Understated GGU/SU salary adjustments	0.6	0.0	9.0	0.0	9.6
-Transfer CIP Receipts from Central Region Construction to Comply with OMB Vacancy Factor Guidelines	0.0	0.0	40.0	0.0	40.0
FY2012 Governor	113.7	0.0	1,933.2	0.0	2,046.9

**Central Region Planning
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	18	18	Annual Salaries	1,270,478
Part-time	0	0	COLA	2,462
Nonpermanent	4	4	Premium Pay	0
			Annual Benefits	753,992
			<i>Less 3.48% Vacancy Factor</i>	<i>(70,532)</i>
			Lump Sum Premium Pay	0
Totals	22	22	Total Personal Services	1,956,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech III	1	0	0	0	1
College Intern I	4	0	0	0	4
Eng Tech Sub Journey III	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Planner I	1	0	0	0	1
Planner II	1	0	0	0	1
Planner III	5	0	0	0	5
Research Analyst II	1	0	0	0	1
Statistical Technician I	1	0	0	0	1
Trans Planner I	2	0	0	0	2
Trans Planner II	2	0	0	0	2
Trans Planner III	1	0	0	0	1
Totals	22	0	0	0	22

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Planning (557)
RDU: Planning (365)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,731.7	1,828.3	1,828.9	1,838.9	1,956.4	117.5	6.4%
72000 Travel	9.1	8.4	8.4	8.4	8.4	0.0	0.0%
73000 Services	99.2	61.4	61.4	61.4	61.4	0.0	0.0%
74000 Commodities	18.4	19.2	19.2	19.2	19.2	0.0	0.0%
75000 Capital Outlay	0.0	1.5	1.5	1.5	1.5	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	1,858.4	1,918.8	1,919.4	1,929.4	2,046.9	117.5	6.1%
Fund Sources:							
1004 Gen Fund	81.2	110.9	110.9	110.9	113.7	2.8	2.5%
1061 CIP Rcpts	1,777.2	1,807.9	1,808.5	1,818.5	1,933.2	114.7	6.3%
Unrestricted General (UGF)	81.2	110.9	110.9	110.9	113.7	2.8	2.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,777.2	1,807.9	1,808.5	1,818.5	1,933.2	114.7	6.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	4	4	0	0.0%

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

Component: Central Region Planning (557)

RDU: Planning (365)

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	1,918.8	1,828.3	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
1004 Gen Fund		110.9										
1061 CIP Rcpts		1,807.9										
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	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.6										
: \$0.6												
Subtotal		1,919.4	1,828.9	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-1-1113 Add 1 Non-Permanent Intern Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add 1 non-permanent intern position. The department regularly uses non-permanent positions of two types: 1) Student, college and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned. 2) The capital improvement program changes in level each year, and often requires additional project staff (such as engineering technicians or flaggers) to meet needs in excess of what our permanent and seasonal positions can provide. Hiring non-permanent positions allows us to quickly bring on additional staff in response to immediate project demands. This approach has proven to be a cost-effective way to meet fluctuating project requirements.												
ADN 25-1-1111 Transfer CIP Authority from MSCVE for New Non-permanent Position												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		10.0										
Transfer CIP receipt authority to Central Region Planning from Measurement Standards and Commercial Vehicle Enforcement to reflect anticipated personal services expenditures. Central Region Planning needs additional CIP authority for a new non-permanent position. Measurement Standards and Commercial Vehicle Enforcement has excess CIP authority available due to position turnover and step changes.												
Subtotal		1,929.4	1,838.9	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										

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

Component: Central Region Planning (557)

RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts		65.7										
This change record includes the following personal services increases:												
: \$67.9												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$25.3												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.5												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$20.7												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$1.5												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$10.1												
Non-Covered Employees FY 12 COLA increases : \$0.9												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1061 CIP Rcpts		9.0										
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.: \$9.6												
Transfer CIP Receipts from Central Region Construction to Comply with OMB Vacancy Factor Guidelines												
	Trin	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 in \$40.0 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		2,046.9	1,956.4	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Central Region Planning (557)
RDU: Planning (365)

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
25-0355	Trans Planner III	FT	A	SS	Anchorage	200	24L / M	12.0		115,080	0	0	58,574	173,654	0
25-0356	Planner III	FT	A	GP	Anchorage	200	19E / F	12.0		68,120	0	0	41,628	109,748	0
25-0358	Planner III	FT	A	GP	Anchorage	200	19G / J	12.0		73,126	0	0	43,540	116,666	0
25-0359	Planner III	FT	A	GP	Anchorage	200	19G / J	12.0		70,686	0	0	42,608	113,294	0
25-0360	Planner II	FT	A	GP	Anchorage	200	17J / K	12.0		66,492	0	0	41,007	107,499	0
25-0361	Trans Planner II	FT	A	SS	Anchorage	200	22K / L	12.0		96,888	0	0	52,136	149,024	0
25-0363	Research Analyst II	FT	A	GP	Anchorage	200	16G / J	12.0		58,285	0	0	37,873	96,158	0
25-0364	Trans Planner I	FT	A	SS	Anchorage	200	21K / L	12.0		90,576	0	0	49,726	140,302	0
25-0365	Accounting Tech III	FT	A	GG	Anchorage	200	16G / J	12.0		58,882	0	0	38,101	96,983	60,301
25-0366	Eng Tech Sub Journey III	FT	A	LL	Anchorage	2A	55F	12.0		45,552	1,574	0	32,392	79,518	0
25-0367	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,584	0	0	28,442	62,026	0
25-0368	Trans Planner II	FT	A	SS	Anchorage	200	22K / L	12.0		96,888	0	0	52,136	149,024	0
25-0370	Planner III	FT	A	GP	Anchorage	200	19E / F	12.0		67,120	0	0	41,246	108,366	0
25-0371	Planner I	FT	A	GP	Anchorage	200	15B / C	12.0		45,453	0	0	32,974	78,427	0
25-0372	Office Assistant II	FT	A	GG	Anchorage	200	10M / N	12.0		45,936	0	0	33,158	79,094	0
25-0396	Trans Planner I	FT	A	GP	Anchorage	200	21B / C	12.0		68,658	0	0	41,834	110,492	0
25-0787	Statistical Technician I	FT	A	GP	Anchorage	200	12N / O	12.0		54,420	0	0	36,398	90,818	0
25-3495	Planner III	FT	A	GP	Anchorage	200	19J / K	12.0		75,996	0	0	44,635	120,631	0
25-IN1002	College Intern I	NP	N	EE	Anchorage	AA	8A	4.0		9,684	222	0	1,396	11,302	0
25-IN1102	College Intern I	NP	N	EE	Anchorage	AA	8A	4.0		9,684	222	0	1,396	11,302	0
25-IN1103	College Intern I	NP	N	EE	Anchorage	AA	8A	4.0		9,684	222	0	1,396	11,302	0
25-IN1104	College Intern I	NP	N	EE	Anchorage	AA	8A	4.0		9,684	222	0	1,396	11,302	0
													Total Salary Costs:	1,270,478	
													Total COLA:	2,462	
													Total Premium Pay:	0	
													Total Benefits:	753,992	
													Total Pre-Vacancy:	2,026,932	
													Minus Vacancy Adjustment of 3.48%:	(70,532)	
													Total Post-Vacancy:	1,956,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,956,400	
		Total Positions	New	Deleted											
Full Time Positions:		18	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		4	0	0											
Positions in Component:		22	0	0											
Total Component Months:		232.0													

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 Planning (557)
RDU: Planning (365)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	60,301	58,202	2.97%
1039 U/A Indirect Cost Recovery	392,813	379,144	19.38%
1061 Capital Improvement Project Receipts	1,573,818	1,519,054	77.65%
Total PCN Funding:	2,026,932	1,956,400	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 Planning (557)
RDU: Planning (365)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		9.1	8.4	8.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			9.1	8.4	8.4
72100	Instate Travel	In-state staff travel for administrative purposes, for training not available locally, to attend trade conferences, and to rural areas for transportation project planning and implementation meetings that can not be charged directly to capital projects.	2.5	6.0	6.0
72400	Out Of State Travel	Out-of-state staff travel for administrative purposes, for training not available in-state, and to attend trade conferences such as a planner attending the American Planning Association's Planning Conference.	0.6	2.4	2.4
72700	Moving Costs	Moving costs for a Transportation Planner I.	6.0	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Planning (557)
RDU: Planning (365)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		99.2	61.4	61.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			99.2	61.4	61.4
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	0.9	1.5	1.5
73025	Education Services	Tuition or registration fees (excluding IT-related) for training provided by non-state vendors.	16.0	10.0	10.0
73150	Information Technlgy	IT training, IT consulting, IT equipment leases, software licensing and software maintenance.	3.7	4.0	4.0
73156	Telecommunication	Long distance, local phone service, cellular service provided by vendors.	4.7	4.9	4.9
73225	Delivery Services	Delivery and mail courier services.	1.3	2.0	2.0
73450	Advertising & Promos	Advertising for public hearings and meetings.	0.2	1.0	1.0
73525	Utilities	Recycling fees for the Aviation building.	0.2	0.0	0.0
73675	Equipment/Machinery	Maintenance agreement for a Sharp MX55 office copier and office equipment repairs as needed.	6.1	4.5	4.5
73686	Rentals/Leases (Non IA-Eq/Machinery)	Occasional rental of other equipment as needed.	0.0	1.0	1.0
73750	Other Services (Non IA Svcs)	Printing for public hearings, transportation documents, forms, and graphics.	0.2	1.4	1.4
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.	6.0	4.3	4.3
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.	20.9	21.8	21.8
73809	Mail	Central Mail Chargeback fees for central mail services such as	0.2	0.5	0.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Planning (557)

RDU: Planning (365)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			99.2	61.4	61.4
		mailing vendor payments (AKSAS) and payroll warrants (AKPAY).			
73810	Human Resources	Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.5	0.5	0.5
73812	Legal	Transportation Section			
		Legal services provided by the Department of Law.	0.0	2.0	2.0
73815	Financial	Finance			
		Chargeback fees for AKSAS and AKPAY.	0.9	1.2	1.2
73816	ADA Compliance	Americans With Disabilities			
		Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.3	0.3
73818	Training (Services-IA Svcs)	Finance			
		Fee-based training provided by Department of Administration for AKSAS or ALDER classes; management and supervisory classes.	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office			
		Processing fees charged by the State Travel Office.	0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet			
		Operating and replacement fees for five vehicles in the Highway Data Section. 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.	37.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Planning (557)
RDU: Planning (365)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		18.4	19.2	19.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			18.4	19.2	19.2
74200	Business	Includes office and data processing consumable supplies and equipment.	13.7	13.2	13.2
74233	Info Technology Equip	Computers, printers and small printers. The component is on a four year computer replacement schedule for a permanent staff of 18, replacing 4 computers at approximately \$1.2 each.	4.0	5.0	5.0
74480	Household & Instit.	Bulk water services at the Tudor Road Annex.	0.3	0.0	0.0
74600	Safety (Commodities)	Safety vests for College Interns in Highway Data.	0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)	Parts, small tools, minor equipment and miscellaneous supplies that are not part of the approved federal work program for Central Region Planning projects.	0.3	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Region Planning (557)
RDU: Planning (365)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	1.5	1.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	1.5	1.5
75830	Info Technology	Central Region Planning's allocated portion of equipment and capital upgrades to the Aviation Building network.	0.0	1.5	1.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Planning (557)
RDU: Planning (365)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	1,777.2	1,818.5	1,933.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				1,384.1	1,420.5	1,519.1
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 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.				37.1	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).				356.0	398.0	414.1

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Planning (557)
RDU: Planning (365)

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	6.0	4.3	4.3
73805 IT-Non-Telecommnctns subtotal:				6.0	4.3	4.3
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	20.9	21.8	21.8
73806 IT-Telecommunication subtotal:				20.9	21.8	21.8
73809	Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.2	0.5	0.5
73809 Mail subtotal:				0.2	0.5	0.5
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.5	0.5	0.5
73810 Human Resources subtotal:				0.5	0.5	0.5
73812	Legal Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.0	2.0	2.0
73812 Legal subtotal:				0.0	2.0	2.0
73815	Financial Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.9	1.2	1.2
73815 Financial subtotal:				0.9	1.2	1.2
73816	ADA Compliance Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.2	0.3	0.3
73816 ADA Compliance subtotal:				0.2	0.3	0.3
73818	Training (Services-IA Svcs) Fee-based training provided by Department of Administration for AKSAS or ALDER classes; management and supervisory classes.	Inter-dept	Finance	0.0	0.5	0.5
73818 Training (Services-IA Svcs) subtotal:				0.0	0.5	0.5
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
73848	State Equip Fleet Operating and replacement fees for five vehicles in the Highway Data Section. 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.	Intra-dept	State Equipment Fleet	37.1	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Planning (557)
RDU: Planning (365)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
				73848 State Equip Fleet subtotal:	37.1	0.0
				Central Region Planning total:	65.9	31.1
				Grand Total:	65.9	31.1