

State of Alaska FY2013 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, works with designer to accommodate plans to meet actual field conditions, provides constructability reviews for the design section and reports Disadvantaged Business Enterprises activity on construction projects.
- Construction Branch: Ensures contractor compliance with storm water requirements.
- 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 continue to emphasize storm water permitting requirements through training, high level field inspections, partnering with permitting agencies, contracting with an independent quality assurance firm to review our projects, and improved policies and procedures. The department will continue to work with the Alaska Department of Environmental Conservation (ADEC) as they take over primacy for storm water compliance and institute a new Construction General Permit.
- Compliance with Federal Highway Administration (FHWA) requirements for Work Zone Management. This requires a management effort to minimize construction and traffic impacts.
- The department's goal is still to keep total construction administration within 14.5 percent of the final contract cost. This will be difficult to meet when more consultant services are used and federal reporting requirements are increasing.
- Improve pavement technologies to address roadway noise impacts and studded tire rutting. New rubberized pavements are being used and evaluated to address these challenges.
- In an effort to help managers measure performance and ultimately close out projects in a 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 FY2013

No significant changes are anticipated.

Major Component Accomplishments in 2011

- Received \$154 million in federal highway construction authorization (state match is in addition to this amount) in FFY11 which includes Advance Construct authority.
- Received \$126.3 million in federal aviation authorization (state match is in addition to this amount) in FFY11, of which the majority was allocated to the construction phase.

- Awarded \$5.2 million in general fund construction and \$200 million in federal funded construction contracts.
- Completed reconstruction of the Parks Highway from MP 72-83.
- Completed construction of a new runway, taxiway, and apron for the rural airport on Akiachak.
- Completed construction of a new runway, taxiway, and apron for the rural airport on Takotna
- Completed resurfacing of 8 miles of the Glenn Highway between Eklutna and the Parks Highway.
- Completed HSIP construction at numerous locations including Tudor Road from Laurel Street to Boniface Parkway Channelization Improvements and Debarr Road from Bragaw Street to Hoyt Street Channelization Improvements.
- Completed resurfacing of 8.5 miles of the Seward Highway between Potter Marsh and Dowling Road.
- Completed installation of warning signs and roadside delineators on selected sections of four major NHS routes (Parks Highway, Seward Highway, Sterling Highway, and Knik Goose Bay Road).
- Completed construction of improvements to Lake Hood Airstrip including installation of control gates and fencing.
- Completed reconstruction of Trunk Road on new alignment from the Parks Highway to the Palmer-Wasilla Highway.
- Completed reconstruction of the Dillingham Wood River Road.
- Completed reconstruction of terminal apron and taxiways for the Dillingham Airport.
- Completed construction of airside improvements at Ted Stevens Anchorage International Airport including reconstruction Concourse A Apron.
- Completed installation of a fence around the airport in King Cove.
- Completed resurfacing of 9 miles of the Glenn Highway between MP 109 and MP 118 including major drainage improvements.
- Completed construction of the repairs to the Chignik Lagoon Runway.
- Completed reconstruction of the Old Glenn Highway between South Birchwood and Peter's Creek.
- Completed construction of a multi-use pathway along Kalifornsky Beach Road from Bridge Access Road to near Mallard Road.
- Completed Resurfacing of 8 miles of the Sterling Highway between MP 82 and MP 90.
- Completed replacement of an existing culvert with an 18' steel multi-plate on Kalifornsky Beach Road at Coal Creek.
- Completed reconstruction and paving of two non-NHS roads on the Kenai.
- Completed revegetation of 4 sites on the Kenai Peninsula associated with damage done by the 2002 flood.

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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Central Region Construction and CIP Support Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	18,290.0	18,971.6	19,359.2
72000 Travel	30.7	16.0	16.0
73000 Services	1,406.7	770.7	770.7
74000 Commodities	246.5	249.9	249.9
75000 Capital Outlay	135.7	155.0	155.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	20,109.6	20,163.2	20,550.8
Funding Sources:			
1004 General Fund Receipts	476.8	492.3	503.5
1007 Inter-Agency Receipts	41.5	43.2	44.3
1061 Capital Improvement Project Receipts	19,591.3	19,627.7	20,003.0
Funding Totals	20,109.6	20,163.2	20,550.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	29.6	55.0	55.0
Unrestricted Total		29.6	55.0	55.0
Restricted Revenues				
Interagency Receipts	51015	41.5	43.2	44.3
Capital Improvement Project Receipts	51200	19,591.3	19,627.7	20,003.0
Restricted Total		19,632.8	19,670.9	20,047.3
Total Estimated Revenues		19,662.4	19,725.9	20,102.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	492.3	0.0	19,670.9	0.0	20,163.2
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	8.7	0.0	263.7	0.0	272.4
-FY2013 Health Insurance Increases	2.5	0.0	112.7	0.0	115.2
FY2013 Governor	503.5	0.0	20,047.3	0.0	20,550.8

Central Region Construction and CIP Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	124	123	Annual Salaries	10,876,213
Part-time	49	46	COLA	3,523
Nonpermanent	20	20	Premium Pay	2,402,104
			Annual Benefits	7,363,164
			Less 6.23% Vacancy Factor	(1,285,804)
			Lump Sum Premium Pay	0
Totals	193	189	Total Personal Services	19,359,200

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	2	16
Eng Tech Sub Journey I	15	0	0	0	15
Eng Tech Sub Journey II	19	0	0	5	24
Eng Tech Sub Journey III	8	0	0	2	10
Engineer/Architect II	4	0	0	0	4
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	39	0	0	0	39
Engineering Assistant III	25	0	0	0	25
Engineering Associate	8	0	0	0	8
Engineering Asst I	3	0	0	0	3
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	9	189

Component Detail All Funds
Department of Transportation/Public Facilities

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	18,290.0	18,971.6	18,971.6	18,971.6	19,359.2	387.6	2.0%
72000 Travel	30.7	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	1,406.7	770.7	770.7	770.7	770.7	0.0	0.0%
74000 Commodities	246.5	249.9	249.9	249.9	249.9	0.0	0.0%
75000 Capital Outlay	135.7	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	20,109.6	20,163.2	20,163.2	20,163.2	20,550.8	387.6	1.9%
Fund Sources:							
1004 Gen Fund (UGF)	476.8	492.3	492.3	492.3	503.5	11.2	2.3%
1007 I/A Rcpts (Other)	41.5	43.2	43.2	43.2	44.3	1.1	2.5%
1061 CIP Rcpts (Other)	19,591.3	19,627.7	19,627.7	19,627.7	20,003.0	375.3	1.9%
Unrestricted General (UGF)	476.8	492.3	492.3	492.3	503.5	11.2	2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	19,632.8	19,670.9	19,670.9	19,670.9	20,047.3	376.4	1.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	124	124	124	124	123	-1	-0.8%
Permanent Part Time	49	49	49	49	46	-3	-6.1%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	20,163.2	18,971.6	16.0	770.7	249.9	155.0	0.0	0.0	124	49	20
1004 Gen Fund		492.3										
1007 I/A Rcpts		43.2										
1061 CIP Rcpts		19,627.7										
Subtotal		20,163.2	18,971.6	16.0	770.7	249.9	155.0	0.0	0.0	124	49	20
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		20,163.2	18,971.6	16.0	770.7	249.9	155.0	0.0	0.0	124	49	20
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
Position(s) that may have been vacant for a year are being deleted. This transaction is for: 25-0503 (FT), 25-0543 (PT), 25-0538 (PT), 25-0544 (PT)												
FY2013 Salary Increases												
	SalAdj	272.4	272.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		262.9										
FY2013 Salary Increases: \$272.4												
FY2013 Health Insurance Increases												
	SalAdj	115.2	115.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		112.4										
FY2013 Health Insurance Increases: \$115.2												
Totals		20,550.8	19,359.2	16.0	770.7	249.9	155.0	0.0	0.0	123	46	20

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
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	16B / C	12.0		50,910	0	0	35,839	86,749	86,749
25-0127	Trans Planner I	FT	A	GP	Anchorage	200	21J / K	12.0		88,073	0	0	49,875	137,948	137,948
25-0192	Engineer/Architect III	FT	A	SS	Anchorage	200	25E / F	12.0		108,401	0	0	56,949	165,350	49,605
25-0273	Procurement Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		57,436	0	0	38,304	95,740	23,935
25-0373	Division Director	FT	A	XE	Anchorage	NAA	27M / N	12.0		133,817	3,523	0	64,847	202,187	202,187
25-0375	Engineer/Architect III	FT	A	SS	Anchorage	200	25L / M	12.0		126,156	0	0	62,567	188,723	56,617
25-0377	Data Processing Mgr I	FT	A	SS	Anchorage	200	22N / O	12.0		110,210	0	0	57,521	167,731	167,731
25-0379	Procurement Spec II	FT	A	SS	Anchorage	600	16B / C	12.0		52,648	0	0	35,989	88,637	88,637
25-0383	Micro/Network Spec I	FT	A	GP	Anchorage	200	18J / K	12.0		70,009	0	0	43,053	113,062	113,062
25-0391	Engineer/Architect IV	FT	A	SS	Anchorage	200	26M / N	12.0		133,182	0	0	64,790	197,972	197,972
25-0394	Procurement Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,734	0	0	32,751	75,485	75,485
25-0395	Procurement Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,062	0	0	33,253	77,315	77,315
25-0398	Budget Analyst IV	FT	A	SS	Anchorage	200	21M / N	12.0		99,006	0	0	53,499	152,505	152,505
25-0401	Administrative Assistant I	FT	A	GP	Anchorage	200	12G / J	12.0		46,176	0	0	34,051	80,227	80,227
25-0403	Engineering Assistant II	FT	A	GG	Anchorage	200	19K / L	12.0		77,871	0	20,868	53,904	152,643	0
25-0405	Engineer/Architect III	FT	A	SS	Anchorage	200	25O / P	12.0		136,640	0	0	65,884	202,524	101,262
25-0408	Engineer/Architect V	FT	A	SS	Anchorage	200	27O / P	12.0		146,928	0	0	69,139	216,067	216,067
25-0411	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		43,094	0	0	32,887	75,981	75,981
25-0412	Duplication Supervisor	FT	A	SS	Anchorage	600	15N / O	12.0		68,244	0	0	41,880	110,124	110,124
25-0415	Engineer/Architect III	FT	A	SS	Anchorage	200	25L / M	12.0		124,066	0	0	61,905	185,971	55,791
25-0418	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		37,835	0	0	30,901	68,736	68,736
25-0430	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24K / L	12.0		112,203	0	0	58,658	170,861	42,715
25-0431	Micro/Network Spec I	FT	A	GP	Anchorage	200	18L / M	12.0		78,060	0	0	46,094	124,154	124,154
25-0434	Accounting Tech II	FT	A	GP	Anchorage	200	14E / F	12.0		47,900	0	0	34,702	82,602	82,602
25-0438	Micro/Network Tech II	FT	A	GP	Anchorage	200	16E / F	12.0		56,377	0	0	37,904	94,281	94,281
25-0440	Engineer/Architect III	FT	A	SS	Anchorage	200	25J	12.0		112,968	0	0	58,394	171,362	51,409
25-0441	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		42,673	0	0	32,728	75,401	75,401
25-0444	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,934	0	0	30,183	66,117	66,117
25-0445	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,299	0	0	29,565	63,864	63,864
25-0446	Engineering Assistant III	FT	A	GP	Anchorage	200	21C	12.0		71,724	0	19,309	50,993	142,026	0
25-0447	Accounting Tech III	FT	A	GP	Anchorage	200	16A / B	12.0		49,232	0	0	35,205	84,437	84,437
25-0450	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		51,692	0	0	36,134	87,826	87,826
25-0455	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24J / K	12.0		106,006	0	0	56,649	162,655	40,664
25-0461	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		32,352	0	0	28,830	61,182	61,182
25-0465	Engineering Assistant III	FT	A	GP	Anchorage	200	21A / B	12.0		68,874	0	18,075	49,451	136,400	0
25-0494	Admin Asst III	FT	A	GP	Anchorage	200	15G / J	12.0		57,072	0	0	38,166	95,238	95,238
25-0502	Engineer/Architect III	FT	A	SS	Anchorage	200	25D / E	12.0		104,529	0	0	55,585	160,114	48,034
25-0503	Engineer/Architect II	FT	A	SS	Anchorage	200	23C	12.0		0	0	0	0	0	0
25-0505	Engineering Assistant III	FT	A	GP	Anchorage	200	21O / P	12.0		104,754	0	0	56,176	160,930	160,930
25-0506	Engineering Associate	FT	A	GP	Anchorage	200	21C	12.0		71,724	0	19,309	50,993	142,026	0
25-0509	Engineering Associate	FT	A	GP	Anchorage	200	21L / M	12.0		95,376	0	28,326	62,296	185,998	0
25-0510	Engineering Assistant III	FT	A	GP	Anchorage	200	21N / O	12.0		100,968	0	30,492	64,751	196,211	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
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
25-0512	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		74,633	0	22,872	53,438	150,943	0
25-0513	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		82,104	0	22,102	55,969	160,175	0
25-0514	Engineering Associate	FT	A	GP	Anchorage	200	21F / G	12.0		82,104	0	25,260	57,127	164,491	0
25-0516	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		85,536	0	26,316	58,547	170,399	0
25-0517	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		83,105	0	25,260	57,444	165,809	0
25-0518	Engineering Associate	FT	A	GP	Anchorage	200	21N / O	12.0		102,828	0	31,638	65,702	200,168	0
25-0519	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		72,098	0	22,068	52,177	146,343	0
25-0520	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,053	0	19,308	47,718	130,079	0
25-0521	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		82,104	0	25,260	57,127	164,491	0
25-0522	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,760	0	19,308	47,607	129,675	0
25-0523	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,443	0	19,308	47,865	130,616	0
25-0524	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		54,828	0	18,981	44,488	118,297	0
25-0525	Engineering Assistant II	FT	A	GP	Anchorage	200	19N / O	12.0		86,961	0	23,304	58,045	168,310	0
25-0526	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		60,996	0	16,353	45,825	123,174	0
25-0527	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,345	0	19,308	47,828	130,481	0
25-0528	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		72,845	0	22,068	52,459	147,372	0
25-0532	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		74,339	0	19,309	51,981	145,629	0
25-0533	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		66,035	0	20,028	49,116	135,179	0
25-0534	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		67,055	0	20,028	49,502	136,585	0
25-0535	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		68,874	0	20,658	50,427	139,959	0
25-0536	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		70,211	0	18,737	50,206	139,154	0
25-0538	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54C	9.0		0	0	0	0	0	0
25-0539	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54L / M	9.0		42,349	0	14,831	32,847	90,027	0
25-0540	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54L	9.0		41,316	0	16,950	33,257	91,523	0
25-0542	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54L / M	9.0		42,694	0	16,950	33,778	93,422	0
25-0543	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54C	9.0		0	0	0	0	0	0
25-0544	Eng Tech Journey	PT	A	LL	Soldotna	2CC	54C	9.0		0	0	0	0	0	0
25-0547	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57F	6.0		20,924	0	12,876	20,266	54,066	0
25-0548	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A / B	7.5		22,791	0	11,220	22,221	56,232	0
25-0552	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F / J	9.0		37,928	0	13,282	30,592	81,802	0
25-0553	Eng Tech Journey	PT	A	LL	Soldotna	2CC	54F	9.0		38,376	0	15,744	31,691	85,811	0
25-0554	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J / K	9.0		39,824	0	16,338	32,462	88,624	0
25-0555	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F / J	9.0		37,928	0	15,180	31,309	84,417	0
25-0559	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F	9.0		37,001	0	13,282	30,242	80,525	0
25-0560	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F / J	9.0		38,082	0	15,180	31,367	84,629	0
25-0562	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F	7.5		29,189	0	12,573	25,149	66,911	0
25-0563	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F / J	9.0		38,391	0	15,750	31,699	85,840	0
25-0564	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F / J	9.0		38,159	0	13,282	30,679	82,120	0
25-0570	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F / J	7.5		29,774	0	16,166	26,727	72,667	0
25-0571	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F	7.5		29,189	0	16,166	26,506	71,861	0
25-0572	Eng Tech Sub Journey III	PT	A	LL	Wasilla	2BB	55F	7.5		29,762	0	16,483	26,842	73,087	0
25-0574	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F / J	7.5		29,262	0	16,166	26,533	71,961	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
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
25-0577	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55K / L	7.5		31,498	0	17,401	27,844	76,743	0
25-0579	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		72,051	0	22,068	52,159	146,278	0
25-0581	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		71,724	0	0	43,700	115,424	17,314
25-0584	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57F	6.0		20,924	0	14,485	20,874	56,283	0
25-0586	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A / B	6.0		18,233	0	12,622	19,154	50,009	0
25-0587	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A / B	6.0		18,233	0	12,622	19,154	50,009	0
25-0591	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57A / B	6.0		18,662	0	12,919	19,428	51,009	0
25-0592	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A / B	6.0		18,233	0	12,622	19,154	50,009	0
25-0593	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A / B	6.0		18,233	0	12,622	19,154	50,009	0
25-0594	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57F	6.0		21,353	0	14,782	21,148	57,283	0
25-0595	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57F	6.0		21,353	0	14,782	21,148	57,283	0
25-0601	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A / B	6.0		17,721	0	12,197	18,800	48,718	0
25-0604	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F / J	7.5		29,262	0	16,166	26,533	71,961	0
25-0606	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F	7.5		29,189	0	16,166	26,506	71,861	0
25-0609	Procurement Spec III	FT	A	SS	Anchorage	200	18C / D	12.0		61,606	0	0	39,373	100,979	20,196
25-0625	Engineering Associate	FT	A	GG	Anchorage	200	21N / O	12.0		99,728	0	0	54,278	154,006	23,101
25-0633	Engineering Assistant III	FT	A	GP	Anchorage	200	21C	12.0		71,724	0	22,068	52,036	145,828	0
25-0641	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		53,046	0	14,238	42,023	109,307	0
25-0642	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,760	0	19,308	47,607	129,675	0
25-0648	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		77,028	0	23,592	54,614	155,234	0
25-0654	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		67,055	0	22,531	50,447	140,033	0
25-0666	Offset Dup Mach Op II	FT	A	GP	Anchorage	200	12C / D	12.0		39,082	0	0	31,372	70,454	70,454
25-0669	Engineer/Architect IV	FT	A	SS	Anchorage	200	26L	12.0		126,000	0	0	62,517	188,517	188,517
25-0674	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		77,028	0	26,541	55,728	159,297	0
25-0677	Procurement Spec V	FT	A	SS	Anchorage	200	21F / J	12.0		85,836	0	0	48,524	134,360	40,308
25-0678	Engineer/Architect II	FT	A	SS	Anchorage	200	23E / F	12.0		94,683	0	0	51,866	146,549	43,965
25-0681	Engineering Assistant III	FT	A	GP	Anchorage	200	21K / L	12.0		91,095	0	30,719	61,699	183,513	91,757
25-0684	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		72,596	0	24,826	53,407	150,829	22,624
25-0688	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		83,105	0	28,417	58,443	169,965	0
25-0693	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		69,078	0	23,240	51,479	143,797	0
25-0694	Engineering Assistant III	FT	A	GP	Anchorage	200	21N / O	12.0		100,968	0	30,492	64,751	196,211	0
25-0696	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		72,098	0	24,826	53,218	150,142	0
25-0701	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		65,185	0	22,531	49,741	137,457	0
25-0731	Engineering Assistant III	FT	A	GP	Anchorage	200	21L / M	12.0		94,224	0	28,326	61,932	184,482	27,672
25-0735	Engineering Assistant II	FT	A	GG	Anchorage	200	19L / M	12.0		81,291	0	24,744	56,660	162,695	24,404
25-0737	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		61,752	0	16,353	46,111	124,216	18,632
25-0758	Engineering Associate	FT	A	GP	Anchorage	200	21K / L	12.0		91,372	0	23,892	59,627	174,891	0
25-0759	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		82,962	0	22,102	56,293	161,357	0
25-0760	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		66,545	0	20,028	49,309	135,882	0
25-0763	Offset Dup Mach Op II	FT	A	GP	Anchorage	200	12E / F	12.0		41,967	0	0	32,461	74,428	74,428
25-0767	Engineering Assistant II	FT	A	GP	Anchorage	200	19M	12.0		83,424	0	25,668	57,674	166,766	0
25-0786	Office Assistant I	PT	A	GP	Anchorage	200	8A / B	8.0		19,696	0	0	18,513	38,209	38,209

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
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
25-0788	Accounting Tech I	FT	A	GP	Anchorage	200	12K / L	12.0		48,579	0	0	34,959	83,538	83,538
25-0795	Engineer/Architect II	FT	A	SS	Anchorage	200	23C	12.0		85,428	0	0	48,370	133,798	40,139
25-0796	Engineering Associate	FT	A	GP	Anchorage	200	21N / O	12.0		100,968	0	26,680	63,545	191,193	0
25-0799	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		77,028	0	26,541	55,728	159,297	0
25-0801	Accounting Technician IV	FT	A	GP	Anchorage	200	18L / M	12.0		78,060	0	0	46,094	124,154	124,154
25-0803	Procurement Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,646	0	0	35,362	85,008	21,252
25-0804	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		74,712	0	22,986	53,511	151,209	0
25-0807	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,248	0	19,308	47,792	130,348	0
25-0809	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		65,185	0	20,028	48,795	134,008	0
25-0811	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,760	0	21,721	48,519	133,000	0
25-0814	Engineering Assistant II	FT	A	GP	Anchorage	200	19O / P	12.0		91,482	0	27,630	60,844	179,956	0
25-0815	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,760	0	19,308	47,607	129,675	0
25-0822	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		88,740	0	27,306	59,874	175,920	0
25-0826	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54C	9.0		33,360	0	13,686	29,019	76,065	0
25-0828	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F	9.0		37,001	0	15,180	30,959	83,140	0
25-0829	Eng Tech Journey	PT	A	LL	Wasilla	2BB	54A / B	9.0		32,921	0	13,506	28,785	75,212	0
25-0832	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F / J	9.0		37,773	0	13,282	30,533	81,588	0
25-0833	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F / J	9.0		37,773	0	15,180	31,250	84,203	0
25-0836	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55K	7.5		31,419	0	15,468	27,084	73,971	0
25-0857	Accountant III	FT	A	SS	Anchorage	200	18B / C	12.0		60,423	0	0	38,926	99,349	99,349
25-0868	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A / B	6.0		18,233	0	12,622	19,154	50,009	0
25-0870	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A / B	6.0		18,233	0	12,622	19,154	50,009	0
25-0875	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A / B	6.0		18,233	0	12,622	19,154	50,009	0
25-0877	Eng Tech Sub Journey II	PT	A	LL	Homer	2CC	57F / J	6.0		22,571	0	15,626	21,927	60,124	0
25-0896	Eng Tech Sub Journey III	PT	A	LL	Dillingham	2II	55F / J	7.5		33,869	0	18,717	29,237	81,823	0
25-0907	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57F	6.0		20,924	0	14,485	20,874	56,283	0
25-0909	Engineering Assistant II	FT	A	GP	Anchorage	200	19L / M	12.0		80,789	0	0	47,124	127,913	19,187
25-0940	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57F	6.0		20,924	0	14,485	20,874	56,283	0
25-0956	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57F	7.5		26,154	0	14,485	24,724	65,363	0
25-0957	Eng Tech Sub Journey II	PT	A	LL	Soldotna	2CC	57F	7.5		27,239	0	15,086	25,361	67,686	0
25-3399	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		80,234	0	27,506	57,246	164,986	0
25-3400	Engineer/Architect II	FT	A	SS	Anchorage	200	23C	12.0		85,428	0	0	48,370	133,798	40,139
25-3403	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		67,242	0	23,240	50,785	141,267	0
25-3404	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,638	0	19,308	47,939	130,885	0
25-3500	Engineer/Architect II	FT	A	SS	Anchorage	200	23C	12.0		85,428	0	0	48,370	133,798	40,139
25-3501	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		42,498	0	0	32,662	75,160	75,160
25-3503	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		71,724	0	22,068	52,036	145,828	0
25-3504	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,638	0	19,308	47,939	130,885	0
25-3505	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		77,508	0	23,850	54,893	156,251	0
25-3506	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		76,460	0	22,986	54,171	153,617	23,043
25-3507	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		65,950	0	20,028	49,084	135,062	0
25-3508	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		61,080	0	18,690	46,739	126,509	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
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
25-3509	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		53,127	0	14,238	42,054	109,419	0
25-3513	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		82,104	0	22,102	55,969	160,175	77,429
25-3514	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		88,740	0	27,306	59,874	175,920	0
25-3515	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		85,536	0	26,316	58,547	170,399	0
25-3550	Engineering Associate	FT	A	GP	Anchorage	200	21F / G	12.0		80,454	0	21,393	55,078	156,925	47,078
25-IN0916	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,459	0	6,033	2,236	18,728	0
25-IN0917	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,459	0	6,033	2,236	18,728	0
25-IN0918	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,459	0	7,240	2,400	20,099	0
25-IN0919	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,459	0	7,240	2,400	20,099	0
25-IN0920	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,459	0	7,240	2,400	20,099	0
25-IN0921	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	6.0		17,618	0	8,131	3,492	29,241	0
25-IN0922	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	6.0		17,618	0	8,131	3,492	29,241	0
25-IN0923	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	6.0		17,618	0	8,131	3,492	29,241	0
25-IN0924	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	6.0		17,618	0	8,131	3,492	29,241	0
25-IN0925	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	6.0		17,618	0	6,776	3,308	27,702	0
25-N09022	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,459	0	7,240	2,400	20,099	0
25-N09023	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,459	0	6,033	2,236	18,728	0
25-N09024	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,459	0	7,240	2,400	20,099	0
25-N09085	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,459	0	6,033	2,236	18,728	0
25-N09086	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,459	0	7,240	2,400	20,099	0
25-N09087	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,459	0	6,033	2,236	18,728	0
25-N09088	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,459	0	6,033	2,236	18,728	0
25-N09089	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,459	0	6,033	2,236	18,728	0
25-N09090	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,459	0	6,033	2,236	18,728	0
25-N09091	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,459	0	6,033	2,236	18,728	0

	Total Positions	New	Deleted
Full Time Positions:	123	0	1
Part Time Positions:	46	0	3
Non Permanent Positions:	20	0	0
Positions in Component:	189	0	4

Total Component Months: 1,911.5

Total Salary Costs:	10,876,213
Total COLA:	3,523
Total Premium Pay:	2,402,104
Total Benefits:	7,363,164
Total Pre-Vacancy:	20,645,004
Minus Vacancy Adjustment of 6.23%:	(1,285,804)
Total Post-Vacancy:	19,359,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	19,359,200

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	529,049	496,099	2.56%
1007 Inter-Agency Receipts	47,247	44,304	0.23%
1039 U/A Indirect Cost Recovery	4,179,929	3,919,596	20.25%
1061 Capital Improvement Project Receipts	15,888,779	14,899,201	76.96%
Total PCN Funding:	20,645,004	19,359,200	100.00%

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		30.7	16.0	16.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			30.7	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.	24.5	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.	6.2	4.0	4.0

Line Item Detail
Department of Transportation/Public Facilities
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,406.7	770.7	770.7
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,406.7	770.7	770.7
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	3.9	5.0	5.0
73025	Education Services	Training and conference fees for employees, excluding IT. Includes supervisory training, Western Alliance for Quality in Transportation Construction (WAQTC) training, Nuclear Regulatory Commission (NRC) training, American Association of State and Highway Transportation Officials (AASHTO) training, and Highway Users Federation conferences. Stormwater Pollution Prevention Plan (SWPPP) training and Certified Inspector of Sediment and Erosion Control (CISEC) training.	28.0	20.0	20.0
73050	Financial Services	Fees associated with accepting credit card payments for plan sets and permit applications.	4.6	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.	35.5	32.0	32.0
73156	Telecommunication	Long distance, local phone service, data communication, cellular service provided by vendors.	63.4	65.0	65.0
73169	Federal Indirect Rate Allocation	Indirect cost allocation plan costs.	0.1	0.0	0.0
73225	Delivery Services	Express mail charges, postage, box rent, freight, and messenger services.	19.5	6.9	6.9
73450	Advertising & Promos	Advertising and public relations activities for the "Navigator" construction zone public information advisory services.	344.8	375.0	375.0
73525	Utilities	Utilities for field offices (current locations: East 50th Ave., Ted Stevens Anchorage International Airport, the	56.7	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,406.7	770.7	770.7
		Kenai Office Supply Building in Wasilla) a storage facility on Spenard Road, construction test laboratories in Wasilla and Soldotna, and two portable construction test labs. Recycling fees for the Aviation Building.			
73651	Architect/Engineer-Non-IA Svcs	Consultant cost charged to overhead due to project being out of funding.	0.1	0.0	0.0
73656	Snow Removal	Snow removal for field offices (East 50th Ave., Ted Stevens Anchorage international Airport, and the Spenard Storage Building).	1.6	0.0	0.0
73657	Janitorial/Caretaker	Janitorial services for field office located at Ted Stevens Anchorage International Airport.	0.6	0.0	0.0
73660	Other Repairs/Maint	New locks and miscellaneous repairs to field offices.	4.9	0.0	0.0
73668	Room/Space	Room rentals for construction staff training.	13.3	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.	15.3	3.0	3.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Six month lease of copiers and scanners for Field Offices managing several projects.	15.4	5.0	5.0
73750	Other Services (Non IA Svcs)	Safety services such as guard hire, background checks, security systems, and fingerprinting.	0.0	3.0	3.0
73751	Conservation/Environ (Non-IA-Other Svcs)	Consultant costs associated with a Consent Decree with the EPA, effective September 21, 2010, regarding stormwater inspection, reporting, compliance, and enforcement. Overhead funding is used for costs not directly billable to projects such as meetings, coordination, updates, and annual reporting.	64.8	0.0	0.0
73756	Print/Copy/Graphics	Project file microfiche expense that cannot be charged to projects due to projects being closed, excess copy charges for Graphics Section, miscellaneous printing for Construction materials (i.e. force account books).	30.3	0.0	0.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,406.7	770.7	770.7
73805	IT-Non-Telecommunication	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.	52.9	41.6	41.6
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.	81.2	81.7	81.7
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.4	1.5	1.5
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	4.5	4.6	4.6
73812	Legal	Transportation Section Legal services provided by the Department of Law.	2.2	5.0	5.0
73815	Financial	Finance Chargeback fees for AKSAS and AKPAY.	8.9	9.0	9.0
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.4	1.4	1.4
73818	Training (Services-IA Svcs)	Finance Fee based training provided by the Department of Administrative Services, Division of Finance for AKSAS and ALDER training.	0.3	0.0	0.0
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.	0.7	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel Office.	0.4	0.0	0.0
73827	Safety (IA Svcs)	AIA Safety Ted Stevens Anchorage International Airport security badges for engineering staff.	0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet Admin 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	549.9	0.0	0.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,406.7	770.7	770.7

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		246.5	249.9	249.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			246.5	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.	140.3	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.	41.7	38.4	38.4
74480	Household & Instit.	Water and cleaning supplies purchased for field offices.	6.0	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.	19.9	10.0	10.0
74600	Safety (Commodities)	Safety, first aid, personal safety protection, and fire suppression.	8.8	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.	29.8	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		135.7	155.0	155.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			135.7	155.0	155.0
75485	Capital Lease Prin	Capital lease/purchase payments for the copier in the Graphics Section.	120.8	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
76150	Other Equipment	Purchase of Sharp Color-Scanner-Printer-Copier MX-4101N for Aviation Construction section and Sharp Copier MX-M363N for replacement of copier in Construction Administrative section.	14.9	0.0	0.0

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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				29.6	55.0	55.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 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.				29.5	55.0	55.0
66370	Misc Rev				0.1	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				41.5	43.2	44.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	Statewide			0.0	10.2	17.1
	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.						
59250	Dotpf Op, Tpb,& Othr	AIA Administration			15.1	12.0	10.0
	RSA for contracting assistance.						
59250	Dotpf Op, Tpb, & Othr	Central Highways and Aviation			21.6	12.0	8.5
	RSA to review contracts and provide other technical contract-related assistance for highway and airport activities.						
59250	Dotpf Op, Tpb, & Othr	SW Design & Engineering Svcs			4.8	9.0	8.7
	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.						

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor		
51200	Capital Improvement Project Receipts		19,591.3	19,627.7	20,003.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts Capital improvement program receipts for salaries charged directly to projects.				14,631.0	14,623.9	14,899.0
59460	Distributed Revenue Revenue collected for the use of CIP vehicles. This component pays SEF operating and replacement fee, 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 vehicles.				552.5	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).				4,407.8	5,003.8	5,104.0

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 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	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	52.9	41.6	41.6
				73805 IT-Non-Telecommunication subtotal:	52.9	41.6	41.6
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	81.2	81.7	81.7
				73806 IT-Telecommunication subtotal:	81.2	81.7	81.7
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	1.4	1.5	1.5
				73809 Mail subtotal:	1.4	1.5	1.5
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	4.5	4.6	4.6
				73810 Human Resources subtotal:	4.5	4.6	4.6
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	2.2	5.0	5.0
				73812 Legal subtotal:	2.2	5.0	5.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	8.9	9.0	9.0
				73815 Financial subtotal:	8.9	9.0	9.0
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	1.4	1.4	1.4
				73816 ADA Compliance subtotal:	1.4	1.4	1.4
73818	Training (Services-IA Svcs)	Fee based training provided by the Department of Administrative Services, Division of Finance for AKSAS and ALDER training.	Inter-dept	Finance	0.3	0.0	0.0
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	0.7	1.0	1.0
				73818 Training (Services-IA Svcs) subtotal:	1.0	1.0	1.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.4	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.4	0.0	0.0
73827	Safety (IA Svcs)	Ted Stevens Anchorage International Airport security badges for engineering staff.	Intra-dept	AIA Safety	0.1	0.0	0.0
				73827 Safety (IA Svcs) subtotal:	0.1	0.0	0.0
73848	State Equip Fleet	Operating and replacement fees for approximately 109	Intra-dept	State Equipment	549.9	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	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
	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 Admin			
			73848 State Equip Fleet subtotal:	549.9	0.0	0.0
			Central Region Construction and CIP Support total:	703.9	145.8	145.8
			Grand Total:	703.9	145.8	145.8