

State of Alaska FY2013 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, and buildings.

Core Services

- Construction Branch: Administers construction contracts, provides field inspection and construction oversight, provides quality assurance that construction documentation and materials testing are in conformance with contract requirements during construction, provides closeout of projects, and works with the Civil Rights Office regarding Disadvantaged Business Enterprises contract specifications and requirements for 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. While these projects are winding down, they still require additional project resources in comparison to projects in the normal program.
- In cooperation with the Federal Highway Administration (FHWA) and the Federal Aviation Administration (FAA) we continue to expand safety education, oversight, and traffic control requirements.
- New environmental requirements related to the Federal Environmental Protection Agency (EPA) and State of Alaska consent decree have necessitated a need for personnel proficient in erosion and sediment control. This is an emerging field in construction, and has led to the refocusing of a number of employees dedicated to environmental stewardship. Pressure to comply with the EPA consent decree 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 construction related fatalities and serious injuries related to construction projects. 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, or FMATS). 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 FY2013

There is a potential reduction in services provided for Quality Assurance and Construction Testing. The size of the combined construction and assurance lab is insufficient, and may result in untimely testing, confusion of sample ownership, and safety hazards due to the reduced working space. Without a separate facility, the services of both labs may be compromised.

Major Component Accomplishments in 2011

- The Construction Section is introducing Site Manager software to our project staff for project documentation and record keeping. This will standardize our filing procedure and record system, resulting in increased efficiency and reducing our overall contract administration costs. The goal is to fully train our staff to be proficient in this software, so it can be utilized on all highway projects within one year.

- Received \$134.0 million in federal highway funds and \$50.6 million in federal aviation construction authorization in FFY11.
- 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 \$59.0 million in needed transportation infrastructure improvements including: Nome Bypass Road, Richardson Highway North Pole Interchange, Parks Highway MP 287-305, Galena Road Resurfacing, Fort Yukon Dust Control, Selawik Boardwalk & Landfill Road, and Valdez Areawide Bike & Pedestrian Trail Pavement Refurbishment.
- Completed \$23.0 million dollars in runway, taxiway, lighting, environmental structures and safety improvements at Alakanuk, Allakaket, Galena, Kotzebue, Minto, and Fairbanks International Airport.

Statutory and Regulatory Authority

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

Contact Information

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

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	17,575.7	16,235.7	16,844.5
72000 Travel	107.2	70.6	70.6
73000 Services	953.4	302.7	302.7
74000 Commodities	107.8	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	18,744.1	16,742.2	17,351.0
Funding Sources:			
1004 General Fund Receipts	720.0	586.3	597.8
1007 Inter-Agency Receipts	4.4	0.0	0.0
1061 Capital Improvement Project Receipts	18,019.7	16,155.9	16,753.2
Funding Totals	18,744.1	16,742.2	17,351.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	4.4	0.0	0.0
Capital Improvement Project Receipts	51200	18,019.7	16,155.9	16,753.2
Restricted Total		18,024.1	16,155.9	16,753.2
Total Estimated Revenues		18,024.1	16,155.9	16,753.2

**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	586.3	0.0	16,155.9	0.0	16,742.2
Adjustments which will continue current level of service:					
-Transfer Authority from Northern Region Design & Engineering Services	0.0	0.0	300.0	0.0	300.0
-FY2013 Salary Increases	7.5	0.0	213.9	0.0	221.4
-FY2013 Health Insurance Increases	4.0	0.0	83.4	0.0	87.4
FY2013 Governor	597.8	0.0	16,753.2	0.0	17,351.0

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

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	75	74	Annual Salaries	9,886,162
Part-time	92	91	COLA	1,963
Nonpermanent	10	10	Premium Pay	1,279,092
			Annual Benefits	6,219,573
			<i>Less 3.12% Vacancy Factor</i>	<i>(542,290)</i>
			Lump Sum Premium Pay	0
Totals	177	175	Total Personal Services	16,844,500

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	4	16
Eng Tech Sub Journey I	0	7	0	0	7
Eng Tech Sub Journey II	0	25	0	9	34
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	4	29
Engineering Assistant III	0	18	0	4	22
Engineering Associate	0	12	0	5	17
Engineering Asst I	0	3	0	2	5
Maint Gen Journey	0	1	0	0	1
Micro/Network Spec I	0	2	0	0	2
Micro/Network Spec II	0	1	0	0	1
Office Assistant I	0	3	0	0	3
Office Assistant III	0	1	0	1	2
Totals	0	139	0	36	175

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
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	17,575.7	16,235.7	16,235.7	16,235.7	16,844.5	608.8	3.7%
72000 Travel	107.2	70.6	70.6	70.6	70.6	0.0	0.0%
73000 Services	953.4	302.7	302.7	302.7	302.7	0.0	0.0%
74000 Commodities	107.8	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	18,744.1	16,742.2	16,742.2	16,742.2	17,351.0	608.8	3.6%
Fund Sources:							
1004 Gen Fund (UGF)	720.0	586.3	586.3	586.3	597.8	11.5	2.0%
1007 I/A Rcpts (Other)	4.4	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	18,019.7	16,155.9	16,155.9	16,155.9	16,753.2	597.3	3.7%
Unrestricted General (UGF)	720.0	586.3	586.3	586.3	597.8	11.5	2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	18,024.1	16,155.9	16,155.9	16,155.9	16,753.2	597.3	3.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	75	75	75	75	74	-1	-1.3%
Permanent Part Time	93	93	93	92	91	-1	-1.1%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	16,742.2	16,235.7	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10
1004 Gen Fund		586.3										
1061 CIP Rcpts		16,155.9										
Subtotal		16,742.2	16,235.7	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Transfer Vacant PCN 25-1861 to Statewide Design & Engineering Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

Transfer out vacant PCN 25-1861, a permanent full-time Engineering Technician Journey, WG 54 located in Nome from the Northern Region construction component to Statewide design and engineering services component in Juneau. This long time vacant position is being reallocated within the department and reclassified to an Engineering Assistant I/II/III Flex.

The Department is establishing a Quality Control/Assurance Section within the Chief Engineer's office (Statewide design & engineering services component) to implement a quality improvement program covering all regions and headquarters. While primarily modeled on the Federal Highway Administration stewardship and oversight program, the quality control function will extend to all program funding areas (i.e. Federal Aviation Administration, Federal Transit Authority, and state fund). Given the limited personnel this new section will have, active and supportive coordination with headquarters and regional staff will have to be maintained to successfully implement this program.

Action was approved 8/4/11 via ADN 25-2-7722 by OMB.

Subtotal		16,742.2	16,235.7	70.6	302.7	133.2	0.0	0.0	0.0	75	92	10
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***** 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	-1	0

Position(s) that may have been vacant for a year are being deleted.
 This transaction is for: 25-1520 (PT); 25-3406 (FT)

Transfer Authority from Northern Region Design & Engineering Services												
	Trin	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		300.0										

Capital improvement project (CIP) receipt authority is needed to cover personal services shortfalls in Northern Region Construction. Revised programs have been done over the last several years to cover these shortfalls.

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	
CIP receipt authority is available to transfer from Northern Region Design & Engineering Services due to long-term vacant position reductions which have resulted in excess personal services funding authority.												
FY2013 Salary Increases												
	SalAdj	221.4	221.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
1061 CIP Rcpts		213.9										
FY2013 Salary Increases: \$221.4												
FY2013 Health Insurance Increases												
	SalAdj	87.4	87.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1061 CIP Rcpts		83.4										
FY2013 Health Insurance Increases: \$87.4												
Totals		17,351.0	16,844.5	70.6	302.7	133.2	0.0	0.0	0.0	74	91	10

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)

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	NEE	27K	6.0	*	71,250	1,963	0	34,891	108,104	108,104
25-1366	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26J / K	12.0		120,753	0	0	60,857	181,610	181,610
25-1367	Administrative Officer I	FT	A	SS	Fairbanks	203	17A / B	12.0		56,645	0	0	37,499	94,144	94,144
25-1368	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26O / P	12.0		150,384	0	0	70,232	220,616	220,616
25-1370	Engineering Assistant III	FT	A	SS	Fairbanks	203	21M / N	12.0		101,650	0	0	54,497	156,147	7,807
25-1371	Engineer/Architect II	FT	A	SS	Fairbanks	203	23F / J	12.0		100,871	0	0	54,203	155,074	10,855
25-1376	Data Processing Mgr I	FT	A	SS	Fairbanks	203	22O / P	12.0		115,818	0	0	59,296	175,114	175,114
25-1384	Engineer/Architect III	FT	A	SS	Fairbanks	203	25E / F	12.0		112,152	0	0	58,136	170,288	8,514
25-1385	Accounting Tech III	FT	A	GG	Fairbanks	203	16M / N	12.0		72,668	0	0	44,057	116,725	116,725
25-1387	Engineering Associate	FT	A	GP	Fairbanks	203	21E / F	12.0		81,613	0	6,075	49,730	137,418	6,871
25-1403	Accounting Tech III	FT	A	GG	Fairbanks	203	16L	12.0		67,824	0	0	42,227	110,051	110,051
25-1405	Engineering Associate	FT	A	GG	Fairbanks	203	21M / N	12.0		100,236	0	11,353	58,464	170,053	8,503
25-1407	Engineer/Architect III	FT	A	SS	Fairbanks	203	25C	12.0		100,944	0	0	54,231	155,175	7,759
25-1410	Office Assistant I	FT	A	GP	Fairbanks	203	8D / E	12.0		32,700	0	3,737	30,373	66,810	66,810
25-1411	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J / K	12.0		120,174	0	0	60,674	180,848	11,900
25-1412	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		74,322	0	8,523	47,901	130,746	6,537
25-1431	Engineering Associate	FT	A	GP	Fairbanks	203	21M / N	12.0		100,236	0	11,353	58,464	170,053	6,802
25-1434	Engineer/Architect I	FT	A	GP	Fairbanks	203	22E / F	12.0		85,748	0	3,252	50,226	139,226	9,746
25-1436	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		71,859	0	8,271	46,875	127,005	6,350
25-1443	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		64,946	0	9,945	44,897	119,788	8,385
25-1447	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K / L	12.0		91,832	0	10,545	55,278	157,655	9,459
25-1449	Engineering Assistant II	FT	A	GG	Fairbanks	203	19M / N	12.0		87,540	0	9,915	53,419	150,874	10,561
25-1451	Administrative Assistant II	FT	A	SS	Fairbanks	603	14A / B	12.0		45,300	0	10,197	37,065	92,562	92,562
25-1454	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C	12.0		73,872	0	8,523	47,731	130,126	7,808
25-1455	Engineering Assistant II	PT	A	GP	Fairbanks	203	19C	6.0		32,322	0	7,458	23,330	63,110	4,418
25-1457	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		62,741	0	7,220	43,035	112,996	7,910
25-1459	Engineering Assistant II	FT	A	GP	Fairbanks	203	19O / P	12.0		94,224	0	10,671	56,229	161,124	11,279
25-1461	Office Assistant III	FT	A	GP	Fairbanks	203	11D / E	12.0		39,456	0	5,955	33,762	79,173	79,173
25-1462	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18E / F	12.0		64,946	0	0	41,140	106,086	106,086
25-1464	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54F	6.0		26,510	0	10,196	21,364	58,070	1,161
25-1465	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54F / J	8.0		36,582	0	2,110	24,614	63,306	1,266
25-1467	Eng Tech Journey	PT	A	LL	Delta Junction	2FF	54A / B	6.0		23,790	0	7,320	19,250	50,360	1,007
25-1469	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54F / J	8.0		35,810	0	4,078	25,066	64,954	1,299
25-1473	Engineering Assistant II	PT	A	GP	Fairbanks	203	19C	8.0		43,096	0	8,701	30,637	82,434	5,770
25-1474	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54L / M	8.0		40,560	0	4,680	27,087	72,327	1,447
25-1479	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54F / J	8.0		35,810	0	10,196	27,376	73,382	1,468
25-1480	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55K / L	8.0		37,232	0	8,592	27,308	73,132	1,463
25-1482	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55F	6.0		27,037	0	2,079	18,497	47,613	952
25-1484	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55J / K	8.0		34,989	0	8,022	26,245	69,256	1,385
25-1485	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F	8.0		33,592	0	3,876	24,152	61,620	1,232
25-1486	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F	8.0		33,592	0	3,876	24,152	61,620	1,232

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
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
25-1487	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57F	6.0		24,385	0	5,627	18,836	48,848	977
25-1492	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F / J	8.0		33,811	0	7,752	25,698	67,261	1,345
25-1494	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54F	9.6		42,416	0	0	28,021	70,437	45,784
25-1502	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57F	6.0		22,659	0	5,229	18,033	45,921	918
25-1505	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57F	6.0		22,659	0	5,229	18,033	45,921	918
25-1506	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57A / B	6.0		21,182	0	8,756	18,808	48,746	975
25-1507	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57F	6.0		22,659	0	5,229	18,033	45,921	918
25-1508	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		19,968	0	4,608	16,782	41,358	827
25-1511	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57F	6.0		22,659	0	5,229	18,033	45,921	918
25-1515	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		19,456	0	8,188	17,941	45,585	912
25-1518	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		19,456	0	8,188	17,941	45,585	912
25-1519	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		19,456	0	8,188	17,941	45,585	912
25-1520	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57F	6.0		0	0	0	0	0	0
25-1524	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54J / K	6.0		28,392	0	2,184	19,049	49,625	993
25-1525	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		19,866	0	4,466	16,690	41,022	820
25-1534	Engineering Assistant III	PT	A	GP	Fairbanks	203	21B	9.5		56,744	0	5,514	36,665	98,923	5,935
25-1541	Engineering Assistant II	PT	A	GP	Fairbanks	203	19J / K	8.0		52,864	0	8,878	34,393	96,135	6,730
25-1548	Engineering Asst I	PT	A	GP	Fairbanks	203	17B	6.0		27,234	0	6,284	20,965	54,483	3,814
25-1555	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		65,147	0	4,972	43,094	113,213	7,925
25-1557	Engineering Assistant II	PT	A	GG	Fairbanks	203	19M / N	9.5		68,972	0	9,915	42,945	121,832	8,528
25-1561	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18C / D	12.0		62,568	0	0	40,242	102,810	102,810
25-1566	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		19,917	0	4,466	16,709	41,092	822
25-1569	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		19,456	0	8,188	17,941	45,585	912
25-1573	Engineering Associate	FT	A	GP	Fairbanks	203	21O / P	12.0		107,898	0	8,146	59,873	175,917	8,796
25-1576	Engineering Assistant III	FT	A	GP	Nome	237	21G / J	12.0		117,180	0	13,520	64,511	195,211	8,297
25-1578	Engineering Associate	PT	A	GP	Fairbanks	203	21F / G	9.6		66,973	0	3,148	39,773	109,894	6,594
25-1579	Engineering Assistant II	PT	A	GP	Fairbanks	203	19L	9.6		66,259	0	9,555	41,923	117,737	8,242
25-1580	Engineering Assistant II	FT	A	GP	Fairbanks	203	19A / B	12.0		62,224	0	6,981	42,749	111,954	7,837
25-1582	Engineering Assistant II	PT	A	GG	Fairbanks	203	19L	9.6		66,259	0	9,555	41,923	117,737	8,242
25-1596	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57F	6.0		22,659	0	5,229	18,033	45,921	918
25-1603	Engineer/Architect III	FT	A	SS	Fairbanks	203	25F / J	12.0		116,352	0	0	59,465	175,817	26,373
25-1609	Engineering Associate	FT	A	GP	Fairbanks	203	21G / J	12.0		88,104	0	10,165	53,726	151,995	8,223
25-1610	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20C / D	12.0		71,466	0	0	43,603	115,069	115,069
25-1615	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F	8.0		33,592	0	9,690	26,348	69,630	1,393
25-1625	Engineering Assistant II	PT	A	GP	Fairbanks	203	19J / K	6.0		39,918	0	9,211	26,861	75,990	5,319
25-1627	Engineering Asst I	PT	A	GP	Nome	237	17B / C	6.0		37,449	0	9,754	26,134	73,337	5,134
25-1632	Engineering Assistant II	PT	A	GP	Fairbanks	203	19E / F	6.0		35,523	0	7,978	24,735	68,236	4,777
25-1633	Engineering Associate	FT	A	GP	Fairbanks	203	21B / C	12.0		73,415	0	9,649	47,984	131,048	7,863
25-1634	Engineer/Architect V	FT	A	SS	Fairbanks	203	27M / N	12.0		144,960	0	0	68,516	213,476	213,476
25-1637	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		64,298	0	4,813	42,714	111,825	7,828
25-1638	Office Assistant I	FT	A	GP	Fairbanks	203	8F / G	12.0		35,472	0	2,728	31,038	69,238	69,238
25-1639	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G	12.0		84,564	0	9,758	52,236	146,558	10,259

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
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
25-1656	Engineering Assistant III	PT	A	GP	Fairbanks	203	21F / G	9.6		67,651	0	9,758	42,526	119,935	8,396
25-1657	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K / L	12.0		92,402	0	7,030	54,166	153,598	10,752
25-1658	Engineering Assistant III	FT	A	GP	Fairbanks	203	21M / N	12.0		100,236	0	11,353	58,464	170,053	11,904
25-1659	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		63,606	0	9,627	44,270	117,503	8,225
25-1660	Engineering Assistant II	PT	A	GP	Fairbanks	203	19M / N	9.5		68,968	0	13,221	44,193	126,382	8,847
25-1661	Engineering Assistant II	PT	A	GP	Fairbanks	203	19B	9.5		49,533	0	9,627	35,495	94,655	6,626
25-1662	Engineering Assistant II	PT	A	GP	Nome	237	19A / B	7.0		47,973	0	15,476	33,654	97,103	6,797
25-1667	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54F	9.5		41,975	0	8,157	30,810	80,942	1,619
25-1668	Eng Tech Journey	PT	A	LL	Nome	2II	54B / C	9.0		38,450	0	11,619	30,161	80,230	1,605
25-1674	Accounting Clerk	FT	A	GG	Fairbanks	203	10M	12.0		46,512	0	0	34,178	80,690	80,690
25-1675	Analyst/Programmer IV	FT	A	GG	Fairbanks	203	20G / J	12.0		81,606	0	0	47,433	129,039	129,039
25-1678	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F	8.0		33,592	0	5,814	24,884	64,290	1,286
25-1684	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		19,456	0	8,188	17,941	45,585	912
25-1688	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		19,968	0	4,608	16,782	41,358	827
25-1689	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57F	6.0		22,659	0	5,229	18,033	45,921	918
25-1691	Eng Tech Sub Journey II	PT	A	LL	Deathhorse	2JJ	57F	6.0		24,824	0	5,728	19,039	49,591	992
25-1693	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		19,968	0	4,608	16,782	41,358	827
25-1697	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		19,968	0	4,608	16,782	41,358	827
25-1700	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		19,968	0	4,608	16,782	41,358	827
25-1701	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57F	6.0		22,659	0	5,229	18,033	45,921	918
25-1705	Engineering Associate	FT	A	GP	Fairbanks	203	21M / N	12.0		100,236	0	11,353	58,464	170,053	11,904
25-1710	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		19,968	0	4,608	16,782	41,358	827
25-1715	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54A / B	9.5		36,333	0	9,561	29,209	75,103	1,502
25-1742	Engineering Assistant II	PT	A	GP	Fairbanks	203	19C	6.0		32,322	0	4,972	22,391	59,685	4,178
25-1745	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		19,968	0	4,608	16,782	41,358	827
25-1748	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54F	9.5		41,975	0	8,157	30,810	80,942	1,619
25-1752	Accountant IV	FT	A	SS	Fairbanks	203	20N / O	12.0		99,228	0	0	53,582	152,810	152,810
25-1758	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54F	6.0		26,510	0	6,117	19,823	52,450	1,049
25-1761	Engineering Assistant II	PT	A	GP	Fairbanks	203	19B	9.6		50,054	0	9,627	35,830	95,511	6,686
25-1762	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F	9.0		37,791	0	9,690	29,184	76,665	1,533
25-1765	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J / K	12.0		91,404	0	10,545	55,116	157,065	10,995
25-1767	Office Assistant I	FT	A	GP	Fairbanks	203	8K / L	12.0		39,768	0	4,587	33,363	77,718	77,718
25-1769	Engineering Associate	FT	A	GP	Fairbanks	203	21J / K	12.0		88,517	0	6,777	52,603	147,897	10,353
25-1778	Engineer/Architect III	FT	A	SS	Nome	237	25E / F	12.0		144,722	0	0	68,441	213,163	31,975
25-1780	Engineering Assistant III	PT	A	GP	Nome	237	21G / J	9.6		93,158	0	25,960	57,524	176,642	12,365
25-1781	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		82,417	0	12,594	52,496	147,507	10,326
25-1782	Engineering Associate	PT	A	GP	Valdez	211	21M / N	6.0		54,506	0	16,314	35,054	105,874	7,411
25-1784	Engineering Assistant III	PT	A	GP	Fairbanks	203	21B	6.0		35,838	0	13,785	27,048	76,671	5,367
25-1785	Engineering Associate	FT	A	GP	Nome	237	21M / N	12.0		131,065	0	25,166	72,589	228,820	16,017
25-1786	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55A / B	7.5		29,465	0	11,670	24,912	66,047	1,321
25-1787	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57A / B	7.5		26,912	0	4,702	21,316	52,930	1,059
25-1789	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55K / L	6.0		29,767	0	14,883	24,364	69,014	1,380

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
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
25-1790	Eng Tech Sub Journey II	PT	A	LL	Kotzebue	2JJ	57A / B	6.0		22,133	0	6,129	18,175	46,437	929
25-1792	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57A / B	6.0		21,694	0	5,006	17,585	44,285	886
25-1794	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57F	6.0		24,385	0	5,627	18,836	48,848	977
25-1795	Engineering Associate	FT	A	GP	Nome	237	21K / L	12.0		126,132	0	24,255	70,740	221,127	15,479
25-1796	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K / L	12.0		94,824	0	14,589	57,775	167,188	11,703
25-1797	Engineering Associate	FT	A	GP	Fairbanks	203	21D / E	12.0		77,175	0	11,781	50,209	139,165	9,742
25-1803	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55F	6.0		27,037	0	6,239	20,068	53,344	1,067
25-1804	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57F	6.0		24,385	0	5,627	18,836	48,848	977
25-1806	Office Assistant III	FT	A	GG	Nome	237	11L / M	12.0		66,036	0	5,079	43,470	114,585	114,585
25-1807	Engineering Associate	PT	A	GP	Nome	237	21N / O	9.6		109,092	0	5,222	56,004	170,318	11,922
25-1812	Engineering Asst I	PT	A	GP	Nome	237	17C / D	6.0		38,229	0	2,889	23,835	64,953	4,547
25-1816	Engineering Associate	FT	A	GP	Nome	237	21J / K	12.0		121,572	0	4,675	63,102	189,349	13,254
25-1818	Engineering Asst I	PT	A	GP	Fairbanks	203	17B	9.0		40,851	0	2,094	28,678	71,623	5,014
25-1819	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57A / B	6.0		21,694	0	5,006	17,585	44,285	886
25-1820	Engineering Assistant II	PT	A	GP	Nome	237	19G / J	8.0		68,240	0	15,747	42,795	126,782	8,875
25-1822	Engineering Assistant II	FT	A	GP	Nome	237	19C / D	12.0		89,184	0	10,291	54,182	153,657	10,756
25-1823	Eng Tech Journey	PT	A	LL	Nome	2II	54F	8.0		37,804	0	13,086	29,221	80,111	1,602
25-1825	Engineering Assistant III	PT	A	GP	Nome	237	21E	8.0		70,032	0	8,080	40,576	118,688	8,308
25-1827	Engineer/Architect II	FT	A	SS	Fairbanks	203	23C / D	12.0		90,758	0	0	50,383	141,141	9,880
25-1838	Engineer/Architect III	FT	A	SS	Fairbanks	203	25F / J	12.0		114,777	0	0	58,966	173,743	26,062
25-1843	Engineering Assistant II	PT	A	GP	Nome	237	19K / L	8.0		73,440	0	16,947	45,213	135,600	9,492
25-1850	Eng Tech Journey	PT	A	LL	Valdez	2FF	54A / B	9.5		37,058	0	12,416	30,561	80,035	1,601
25-1852	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54F / J	9.5		42,361	0	4,078	29,415	75,854	1,517
25-1854	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F / J	8.0		34,177	0	9,690	26,569	70,436	1,409
25-1857	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F	8.0		33,592	0	9,690	26,348	69,630	1,393
25-1862	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54L / M	9.5		48,165	0	11,700	34,486	94,351	1,887
25-1869	Engineering Assistant III	PT	A	GP	Fairbanks	203	21G	9.5		66,947	0	13,011	43,350	123,308	8,632
25-1875	Eng Tech Sub Journey III	PT	A	LL	Delta Junction	2FF	55J / K	8.0		35,978	0	6,122	25,901	68,001	1,360
25-1876	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55F	8.0		36,049	0	14,329	29,028	79,406	1,588
25-1880	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		19,968	0	4,608	16,782	41,358	827
25-3401	Engineering Associate	FT	A	GP	Fairbanks	203	21E / F	12.0		79,701	0	3,037	47,860	130,598	9,142
25-3402	Engineering Associate	FT	A	GG	Fairbanks	203	21L / M	12.0		96,161	0	7,294	55,685	159,140	11,140
25-3405	Engineering Assistant II	FT	A	GP	Fairbanks	203	19E / F	12.0		70,101	0	10,638	47,105	127,844	8,949
25-3406	Engineering Assistant II	FT	A	GP	Fairbanks	203	19D / E	12.0		0	0	0	0	0	0
25-3521	Engineering Asst I	FT	A	GP	Fairbanks	203	17B / C	12.0		54,719	0	8,379	40,442	103,540	7,248
25-3525	Engineering Assistant II	FT	A	GP	Fairbanks	203	19A / B	12.0		62,138	0	2,327	40,959	105,424	7,380
25-3526	Engineering Assistant II	FT	A	GP	Fairbanks	203	19K	12.0		79,836	0	15,352	52,563	147,751	10,343
25-3527	Engineering Assistant II	FT	A	GP	Fairbanks	203	19F / G	12.0		71,859	0	13,785	48,958	134,602	9,422
25-3528	Engineering Assistant II	FT	A	GP	Fairbanks	203	19J / K	12.0		79,476	0	11,838	51,100	142,414	9,969
25-3730	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		75,672	0	14,205	50,557	140,434	9,830
25-3731	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D / E	12.0		78,884	0	14,726	51,967	145,577	10,190

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
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
25-3732	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		84,225	0	15,742	54,368	154,335	10,804
25-3733	Engineering Assistant III	FT	A	GP	Nome	237	21B / C	12.0		95,583	0	14,667	58,040	168,290	11,780
25-IN1005	Eng Tech Sub Journey II	NP	N	LL	Fairbanks	2EE	57A	6.0		19,354	0	7,443	3,634	30,431	0
25-IN1006	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,423	0	6,701	3,271	27,395	0
25-IN1007	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,423	0	6,701	3,271	27,395	0
25-IN1008	Eng Tech Sub Journey II	NP	N	LL	Fairbanks	2EE	57A	6.0		19,354	0	7,443	3,634	30,431	0
25-IN1009	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,423	0	6,701	3,271	27,395	0
25-IN1010	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,423	0	6,701	3,271	27,395	0
25-IN1011	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,423	0	6,701	3,271	27,395	0
25-IN1012	Eng Tech Sub Journey II	NP	N	LL	Fairbanks	2EE	57A	6.0		19,354	0	7,443	3,634	30,431	0
25-IN1013	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,423	0	6,701	3,271	27,395	0
25-IN1014	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,423	0	6,701	3,271	27,395	0

	Total Positions	New	Deleted
Full Time Positions:	74	0	1
Part Time Positions:	91	0	1
Non Permanent Positions:	10	0	0
Positions in Component:	175	0	2

Total Component Months: 1,616.3

Total Salary Costs:	9,886,162
Total COLA:	1,963
Total Premium Pay:	1,279,092
Total Benefits:	6,219,573
Total Pre-Vacancy:	17,386,790
Minus Vacancy Adjustment of 3.12%:	(542,290)
Total Post-Vacancy:	16,844,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	16,844,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	460,843	446,470	2.65%
1039 U/A Indirect Cost Recovery	2,836,183	2,747,723	16.31%
1061 Capital Improvement Project Receipts	14,089,764	13,650,307	81.04%
Total PCN Funding:	17,386,790	16,844,500	100.00%

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		107.2	70.6	70.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			107.2	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.	89.9	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.	13.5	4.0	4.0
72700	Moving Costs	Moving costs for newly hired or transferred employees	3.8	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		953.4	302.7	302.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			953.4	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.	0.2	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.	14.0	9.0	9.0
73150	Information Technlgy	All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	29.0	8.0	8.0
73156	Telecommunication	Long distance, local phone service, data communications, cellular service provided by vendors.	42.3	83.5	83.5
73169	Federal Indirect Rate Allocation	Statewide Admin Services ICAP charges for capital projects that were either closed or funding depleted	5.9	0.0	0.0
73225	Delivery Services	Postage, express, freight, and courier costs for administrative correspondence.	18.8	20.0	20.0
73450	Advertising & Promos	Advertising and legal and public notices for non-project specific and public relations activities.	1.7	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
73668	Room/Space	Room rental, Annual Project Engineer Meeting	2.5	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 repairs as needed.	14.0	14.4	14.4
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	10.9	4.0	4.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			953.4	302.7	302.7
		equipment as needed.			
73756	Print/Copy/Graphics	Printing to outside vendors	8.8	0.0	0.0
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.	40.0	40.8	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.	83.3	83.9	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).	1.1	2.1	2.1
73810	Human Resources	Admin - Personnel Human Resource support services provided by Department of Administration.	4.2	4.5	4.5
73812	Legal	Law - Transportation Section Legal services provided by the Department of Law.	0.1	6.0	6.0
73814	Insurance	Admin - Risk Management Risk Management Services for the McKinley Building (leased).	0.9	1.4	1.4
73815	Financial	Admin - Finance AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	8.2	10.5	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.	0.8	1.1	1.1
73822	Construction (IA Svcs)	Northern Design & Eng Svcs Survey Instrument Rental and Material Testing	1.1	0.0	0.0
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 actuals amount includes the cost of CIP vehicles which	665.6	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			953.4	302.7	302.7

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		107.8	133.2	133.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			107.8	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.	54.8	59.7	59.7
74233	Info Technology Equip	Computers, monitors, printers.	37.8	31.5	31.5
74480	Household & Instit.	Minor cleaning supplies for office equipment and conference rooms.	1.3	2.0	2.0
74520	Scientific & Medical	Laboratory supplies for construction engineering and quality control.	4.8	20.0	20.0
74600	Safety (Commodities)	Safety, first aid, personal safety protection, and fire suppression.	1.9	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.	7.2	10.0	10.0

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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				4.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59250	Dotpf Op, Tpb,& Othr RSA providing engineering support to Highways and Aviation.				4.4	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor		
51200	Capital Improvement Project Receipts		18,019.7	16,155.9	16,753.2		
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.				14,465.3	13,130.5	13,663.5
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.				665.5	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).				2,888.9	3,025.4	3,089.7

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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73169	Federal Indirect Rate Allocation	ICAP charges for capital projects that were either closed or funding depleted	Intra-dept	Statewide Admin Services	5.9	0.0	0.0
73169 Federal Indirect Rate Allocation subtotal:				5.9	0.0	0.0	
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	40.0	40.8	40.8
73805 IT-Non-Telecommunication subtotal:				40.0	40.8	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	83.3	83.9	83.9
73806 IT-Telecommunication subtotal:				83.3	83.9	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	1.1	2.1	2.1
73809 Mail subtotal:				1.1	2.1	2.1	
73810	Human Resources	Human Resource support services provided by Department of Administration.	Inter-dept	Admin - Personnel	4.2	4.5	4.5
73810 Human Resources subtotal:				4.2	4.5	4.5	
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	0.1	6.0	6.0
73812 Legal subtotal:				0.1	6.0	6.0	
73814	Insurance	Risk Management Services for the McKinley Building (leased).	Inter-dept	Admin - Risk Management	0.9	1.4	1.4
73814 Insurance subtotal:				0.9	1.4	1.4	
73815	Financial	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	Inter-dept	Admin - Finance	8.2	10.5	10.5
73815 Financial subtotal:				8.2	10.5	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	0.8	1.1	1.1
73816 ADA Compliance subtotal:				0.8	1.1	1.1	
73822	Construction (IA Svcs)	Survey Instrument Rental and Material Testing	Intra-dept	Northern Design & Eng Svcs	1.1	0.0	0.0
73822 Construction (IA Svcs) subtotal:				1.1	0.0	0.0	
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	Intra-dept	Trans - State Equipment Fleet	665.6	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>FY2011 Actuals</u>	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>
	amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.					
			73848 State Equip Fleet subtotal:	665.6	10.0	10.0
			Northern Region Construction and CIP Support total:	811.2	160.3	160.3
			Grand Total:	811.2	160.3	160.3