

State of Alaska FY2013 Governor's Operating Budget

Department of Transportation/Public Facilities Northern Design and Engineering Services Component Budget Summary

Component: Northern Design and Engineering Services

Contribution to Department's Mission

Develop, design and advertise projects that improve Alaska's transportation and public facilities infrastructure. The division also provides a wide range of technical services to the department, other state and federal agencies, local governments and the public.

Core Services

- Prepare plans, specifications and estimates for construction advertising for highway, aviation, and facilities projects. This includes coordinating preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, detailed design, and public involvement throughout the project development process.
- Coordinate project scopes with Planning.
- Provide technical assistance to Maintenance and Construction related to projects or existing maintenance issues.
- Assure environmental compliance services during construction and maintenance and operations of facilities.
- Complete traffic speed studies, accident analysis, hydrological studies, materials testing, and surveying.
- Process utility, right-of-way and traffic permits to other state and federal agencies, local governments and the public.
- Manage the state's right-of-way per regulations and statutes.
- Administer Capital Improvement Program (CIP) project bid packages, advertise, and contract award. Help resolve bidding disputes. Administer professional services agreements.

Key Component Challenges

- The greater Fairbanks area is classified as a Municipal Planning Organization (MPO). We must coordinate projects from inception/planning through construction with the local governments including the City of Fairbanks, the Fairbanks North Star Borough, the City of North Pole, and the Department of Environmental Conservation.
- Environmental issues and procedures continue to slow our project development process. There is much more work and documentation required for historic and archeological properties, which translates into increased costs and timelines. New Department of Environmental Conservation storm water requirements require additional design efforts for erosion and sediment control features. Wetland mitigation costs continue to rise.
- We have several large urban projects with substantial right-of-way involvement. These projects require relocation of businesses and homeowners alike. We have very few experienced staff capable of facilitating those relocations, thus our project schedules tend to be extended.
- The department assumed responsibility for approval of Categorical Exclusion environmental documents, with restrictions, under an agreement with the Federal Highways Administration (FHWA) in 2009. The department elected to pursue the 6004 Memorandum of Understanding (MOU) in order to streamline the delivery of those projects subject to the cat-ex process in the MOU. FHWA continues to identify high profile projects for which they will have more oversight. The selection and revised procedural requirements for high profile projects are part of the 2009 Stewardship and Oversight (S&O) Agreement. The terms of the agreement were developed in collaboration with the department and the Alaska Division of FHWA; however the decision to revise the previous S&O agreement (1999) was compulsory.
- Federal funding uncertainties result in the STIP being a moving target and prioritizing work can be a challenge with no clear funding plan.
- While recruitment for environmental analysts and engineering assistants has improved, we continue to experience difficulties in recruitment and retention of registered engineers and qualified materials lab technicians. It is difficult to compete with the private sector salaries. We have a relatively new staff with many upper management positions eligible for retirement within the next 2 to 5 years.
- Information management is a hurdle we are trying to overcome. Our airport group is a leader in use of the geographic information system (GIS) for aeronautical surveys, airport improvement and resource development projects. Our Contracts Section has also made use of the department's electronic document management system (eDocs) to electronically archive documents for easy retrieval. These are regional

- efforts will be more fully utilized on corridor studies programmed for the region.
- We are also setting up and getting training in Civil 3D design software for our designers. This software will eventually allow more efficient production of plans and specs and delivery of the program, but there will be a learning curve.

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major Component Accomplishments in 2011

The division delivered a comprehensive program of bid ready designs and contract documents for 31 highway projects totaling \$160,056,523 in state and federal funds. This includes Yukon River Bridge Seismic Retrofit, Dalton Highway MP 254-414 Delineators, Dalton Highway MP 11-18 Reconstruction, Dalton Highway Nine Mile Hill North, Dalton Highway 197-209 Rehab, Nome –Council MP 62-73.6, Nome Highway Bridge Improvements, Bonanza Creek Bridge Repainting, Gambell Evacuation Road, Marshall Airport Access Road Bridge Replacement, Taylor Highway Lost Chicken Slide, Richardson Highway Flooding Permanent Repairs, Richardson Highway MP 228 One Mile Creek Bridge Replacement, Valdez Airport Access Road Resurfacing, Copper River Highway Flooding Permanent Repairs and Copper River Highway MP 0-6 Resurfacing, Parks Highway MP 252-263 Rehabilitation, . Projects within the Fairbanks Metropolitan Area Transportation System (FMATS) area included, FMATS Sign Replacement Stage II, ADA Curb Corner and Sidewalk Upgrades- Stage I, Preventive Maintenance (Area Surface Upgrades), South Cushman Street- Mitchell Expressway to Sanduri Street, Leisure Street Improvements, Van Horn Road West (Cartwright Road) and Illinois Street Reconstruction Project.

The division delivered a comprehensive program of bid ready designs and contract documents for 4 airport projects totaling \$60,413,880. Project highlights include Alakanuk Airport Relocation Stage IV, Deadhorse Airport Rehabilitation and Manley Airport Relocation.

The division continues with right-of-way acquisition on two major urban projects: University Avenue and 3rd Street. Detailed design is currently underway.

Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949
AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects
AS 08.87, Real Estate Appraisers
AS 19, Highways and Ferries
AS 29.60, Municipal Government State Programs
AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels
AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices
AS 35, Public Buildings, Works, and Improvements
AS 36, Public Contracts
AS 44.42, State Government, Department of Transportation and Public Facilities
AS 44.62, State Government, Administrative Procedure Act
17 AAC 15 Transportation and Public Facilities
CFR 14 Aeronautics
CFR 15 Environment
CFR 16 Environment
CFR 23 Highways
CFR 33 Environment
CFR 41 Contracts
CFR 42 Environment/ADA
CFR 43 Lands
CFR 49 Transportation

Contact Information

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**Northern Design and Engineering Services
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	13,737.0	16,625.6	16,308.5
72000 Travel	32.0	39.5	39.5
73000 Services	781.7	477.1	477.1
74000 Commodities	111.6	104.2	104.2
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	14,662.3	17,246.4	16,929.3
Funding Sources:			
1004 General Fund Receipts	408.3	445.8	456.3
1005 General Fund/Program Receipts	117.8	215.6	221.1
1007 Inter-Agency Receipts	80.1	147.6	149.8
1061 Capital Improvement Project Receipts	14,056.1	16,437.4	16,102.1
Funding Totals	14,662.3	17,246.4	16,929.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	66.2	25.0	25.0
Unrestricted Total		66.2	25.0	25.0
Restricted Revenues				
Interagency Receipts	51015	80.1	147.6	149.8
General Fund Program Receipts	51060	117.8	215.6	221.1
Capital Improvement Project Receipts	51200	14,056.1	16,437.4	16,102.3
Restricted Total		14,254.0	16,800.6	16,473.2
Total Estimated Revenues		14,320.2	16,825.6	16,498.2

**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	445.8	215.6	16,585.0	0.0	17,246.4
Adjustments which will continue current level of service:					
-Transfer Authority to Northern Region Construction	0.0	0.0	-300.0	0.0	-300.0
-Transfer Authority to Statewide Design & Engineering Services	0.0	0.0	-309.8	0.0	-309.8
-Transfer Authority to Program Development to Fund (25-2372)	0.0	0.0	-74.3	0.0	-74.3
-FY2013 Salary Increases	6.6	3.7	240.8	0.0	251.1
-FY2013 Health Insurance Increases	3.9	1.8	110.2	0.0	115.9
FY2013 Governor	456.3	221.1	16,251.9	0.0	16,929.3

**Northern Design and Engineering Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	135	122	Annual Salaries	10,078,931
Part-time	14	14	COLA	2,779
Nonpermanent	6	6	Premium Pay	525,056
			Annual Benefits	6,104,103
			<i>Less 2.41% Vacancy Factor</i>	(402,369)
			Lump Sum Premium Pay	0
Totals	155	142	Total Personal Services	16,308,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	2	0	0	2
Administrative Assistant II	0	1	0	0	1
College Intern III	0	5	0	0	5
Drafting Technician III	0	4	0	0	4
Driller Journey	0	2	0	0	2
Driller Sub Journey	0	2	0	0	2
Engineer/Architect I	0	15	0	0	15
Engineer/Architect II	0	5	0	0	5
Engineer/Architect III	0	8	0	0	8
Engineer/Architect IV	0	3	0	0	3
Engineer/Architect V	0	1	0	0	1
Engineering Assistant II	0	10	0	0	10
Engineering Assistant III	0	19	0	1	20
Engineering Associate	0	3	0	0	3
Engineering Asst I	0	3	0	0	3
Engineering Geologist II	0	3	0	0	3
Environ Impact Analyst I	0	1	0	0	1
Environ Impact Analyst II	0	3	0	0	3
Environ Impact Analyst III	0	4	0	0	4
Environ Impc Analysis Mgr I	0	1	0	0	1
Graduate Intern II	0	1	0	0	1
Land Survey Manager I	0	1	0	0	1
Land Surveyor I	0	2	0	0	2
Land Surveyor II	0	1	0	0	1
Matlab Tech Journey	0	1	0	0	1
Matlab Tech Sub Journey II	0	1	0	0	1
Matlab Tech Sub Journey IV	0	2	0	0	2
Office Assistant I	0	1	0	0	1
Office Assistant II	0	7	0	0	7
Procurement Spec I	0	1	0	0	1
Procurement Spec II	0	1	0	0	1
Regional Engineering Geologist	0	1	0	0	1
Right of Way Agent I	0	1	0	0	1
Right of Way Agent II	0	3	0	0	3
Right of Way Agent III	0	7	0	0	7
Right of Way Agent IV	0	2	0	0	2

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Right of Way Agent VI	0	1	0	0	1
Right of Way Assistant	0	1	0	0	1
Survey Journey	0	2	0	0	2
Survey Lead	0	2	0	0	2
Survey Sub Journey I	0	1	0	0	1
Survey Sub Journey II	0	3	0	0	3
Tech Eng I / Architect I	0	3	0	0	3
Totals	0	141	0	1	142

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
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	13,737.0	16,625.6	16,625.6	16,625.6	16,308.5	-317.1	-1.9%
72000 Travel	32.0	39.5	39.5	39.5	39.5	0.0	0.0%
73000 Services	781.7	477.1	477.1	477.1	477.1	0.0	0.0%
74000 Commodities	111.6	104.2	104.2	104.2	104.2	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	14,662.3	17,246.4	17,246.4	17,246.4	16,929.3	-317.1	-1.8%
Fund Sources:							
1004 Gen Fund (UGF)	408.3	445.8	445.8	445.8	456.3	10.5	2.4%
1005 GF/Prgm (DGF)	117.8	215.6	215.6	215.6	221.1	5.5	2.6%
1007 I/A Rcpts (Other)	80.1	147.6	147.6	147.6	149.8	2.2	1.5%
1061 CIP Rcpts (Other)	14,056.1	16,437.4	16,437.4	16,437.4	16,102.1	-335.3	-2.0%
Unrestricted General (UGF)	408.3	445.8	445.8	445.8	456.3	10.5	2.4%
Designated General (DGF)	117.8	215.6	215.6	215.6	221.1	5.5	2.6%
Other Funds	14,136.2	16,585.0	16,585.0	16,585.0	16,251.9	-333.1	-2.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	135	135	135	135	122	-13	-9.6%
Permanent Part Time	14	14	14	14	14	0	0.0%
Non Permanent	6	6	6	6	6	0	0.0%

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

Component: Northern Design and Engineering Services (2299)

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		17,246.4	16,625.6	39.5	477.1	104.2	0.0	0.0	0.0	135	14	6
1004 Gen Fund		445.8										
1005 GF/Prgm		215.6										
1007 I/A Rcpts		147.6										
1061 CIP Rcpts		16,437.4										
Subtotal		17,246.4	16,625.6	39.5	477.1	104.2	0.0	0.0	0.0	135	14	6
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		17,246.4	16,625.6	39.5	477.1	104.2	0.0	0.0	0.0	135	14	6
***** 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	-13	0	0
Position(s) that may have been vacant for a year are being deleted. This transaction is for: 25-1552 (FT), 25-1730 (FT), 25-1417 (FT), 25-1733 (FT), 25-1539 (FT), 25-1422 (FT), 25-1829 (FT), 25-1646 (FT), 25-1553 (FT), 25-3410 (FT), 25-1424 (FT), 25-3594 (FT), 25-1623 (FT),												
Transfer Authority to Northern Region Construction												
Trout		-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 in Northern Region Construction to cover personal services shortfalls. Revised programs have been done over the last several years to cover these shortfalls.												
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.												
Transfer Authority to Statewide Design & Engineering Services												
Trout		-309.8	-309.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-309.8										
Transfer capital improvement project (CIP) receipt authority to Statewide Design and Engineering Services for the newly established Asset Management Section to implement the Department's assets and strategic allocation of resources and the Quality Control/Assurance Section to implement a quality improvement program covering all regions and headquarters. This section has been developed in response to Federal Highway Administration (FHWA) concerns.												
PCNs funded: 25-0618, 25-1861, 25-3349, & 25-2303												

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

Component: Northern Design and Engineering Services (2299)

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	
Funding 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.												
Transfer Authority to Program Development to Fund (25-2372)												
	Trout	-74.3	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-74.3										
ADN 25-2-7723 transferred PCN 25-2372 from Southeast Region Design and Engineering Services to Program Development to serve as the Manager of Statewide Planning. Receipt authority was not transferred with the position. Capital improvement project (CIP) receipt authority is available to transfer due to long-term vacant position reductions which have resulted in excess personal services funding authority.												
FY2013 Salary Increases												
	SalAdj	251.1	251.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1005 GF/Prgm		3.7										
1007 I/A Rcpts		1.6										
1061 CIP Rcpts		239.2										
FY2013 Salary Increases: \$251.1												
FY2013 Health Insurance Increases												
	SalAdj	115.9	115.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1005 GF/Prgm		1.8										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		109.6										
FY2013 Health Insurance Increases: \$115.9												
Totals		16,929.3	16,308.5	39.5	477.1	104.2	0.0	0.0	0.0	122	14	6

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Design and Engineering Services (2299)
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
25-0165	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G / J	12.0		85,302	0	0	48,829	134,131	10,731
25-1369	Engineer/Architect V	FT	A	SS	Fairbanks	203	27N / O	12.0		150,396	0	0	70,236	220,632	220,632
25-1372	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26F / J	12.0		116,924	0	0	59,646	176,570	176,570
25-1377	Administrative Assistant I	FT	A	GP	Fairbanks	203	12C / D	12.0		40,769	0	0	32,009	72,778	72,778
25-1380	Office Assistant II	FT	A	GP	Fairbanks	203	10K	12.0		43,212	0	0	32,931	76,143	76,143
25-1381	Procurement Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		45,074	0	0	33,635	78,709	78,709
25-1382	Right of Way Agent VI	FT	A	SS	Fairbanks	203	23M / N	12.0		117,220	0	0	59,739	176,959	176,959
25-1388	Right of Way Agent III	FT	A	GP	Fairbanks	203	18C / D	12.0		62,052	0	0	40,047	102,099	8,168
25-1389	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K / L	12.0		125,244	0	0	62,278	187,522	19,690
25-1390	Land Survey Manager I	FT	A	SS	Fairbanks	203	23O / P	12.0		124,086	0	0	61,912	185,998	14,880
25-1391	Right of Way Agent III	FT	A	GP	Fairbanks	203	18E / F	12.0		64,845	0	0	41,102	105,947	8,476
25-1392	Land Surveyor II	FT	A	SS	Fairbanks	203	22J / K	12.0		97,534	0	18,187	59,265	174,986	13,999
25-1393	Engineer/Architect II	FT	A	SS	Fairbanks	203	23K / L	12.0		108,246	0	0	56,900	165,146	46,241
25-1394	Engineer/Architect I	FT	A	GG	Fairbanks	203	22A / B	12.0		75,672	0	0	45,192	120,864	6,043
25-1395	Engineering Associate	FT	A	GP	Fairbanks	203	21M / N	12.0		100,236	0	0	54,469	154,705	12,376
25-1396	Engineering Associate	FT	A	GP	Fairbanks	203	21G	12.0		84,564	0	0	48,550	133,114	50,943
25-1398	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26K / L	12.0		128,216	0	0	63,218	191,434	191,434
25-1399	Right of Way Agent III	FT	A	GP	Fairbanks	203	18E / F	12.0		64,946	0	0	41,140	106,086	24,400
25-1400	Right of Way Agent I	FT	A	GP	Fairbanks	203	14B / C	12.0		45,511	0	0	33,800	79,311	14,276
25-1406	Engineering Assistant III	FT	A	GP	Fairbanks	203	21A / B	12.0		71,256	0	0	43,524	114,780	9,182
25-1409	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		75,785	0	0	45,234	121,019	27,834
25-1414	Right of Way Agent IV	FT	A	SS	Fairbanks	203	20J / K	12.0		85,755	0	0	48,494	134,249	33,562
25-1415	Right of Way Agent IV	FT	A	SS	Fairbanks	203	20C / D	12.0		72,258	0	0	43,396	115,654	9,252
25-1416	Right of Way Agent III	FT	A	GP	Fairbanks	203	18E / F	12.0		66,956	0	0	41,900	108,856	38,100
25-1417	Right of Way Agent II	FT	A	GP	Fairbanks	203	16A / B	12.0		0	0	0	0	0	0
25-1418	Right of Way Agent II	FT	A	GP	Fairbanks	203	16A / B	12.0		50,172	0	0	35,560	85,732	0
25-1419	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26O / P	12.0		146,081	0	0	68,871	214,952	214,952
25-1421	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		71,859	0	0	43,751	115,610	9,249
25-1422	Drafting Technician III	FT	A	GG	Fairbanks	203	15A / B	12.0		0	0	0	0	0	0
25-1423	Right of Way Agent II	FT	A	GP	Fairbanks	203	16F / G	12.0		59,076	0	0	38,923	97,999	7,840
25-1424	Right of Way Agent I	FT	A	GP	Fairbanks	203	14B / C	12.0		0	0	0	0	0	0
25-1425	Right of Way Assistant	FT	A	GP	Fairbanks	203	12B / C	12.0		39,024	0	0	31,350	70,374	19,705
25-1426	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		35,597	0	0	30,055	65,652	65,652
25-1432	Engineer/Architect I	FT	A	GP	Fairbanks	203	22O / P	12.0		115,566	0	0	59,722	175,288	14,023
25-1433	Engineer/Architect II	FT	A	SS	Fairbanks	203	23J / K	12.0		104,646	0	0	55,629	160,275	8,014
25-1435	Engineer/Architect II	FT	A	SS	Fairbanks	203	23A / B	12.0		85,088	0	0	48,242	133,330	10,666
25-1437	Engineer/Architect I	FT	A	GP	Fairbanks	203	22J / K	12.0		94,516	0	0	52,309	146,825	7,341
25-1439	Engineering Assistant III	FT	A	GP	Fairbanks	203	21M / N	12.0		100,390	0	0	54,528	154,918	23,238
25-1441	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		71,951	0	0	43,786	115,737	9,259
25-1442	Engineer/Architect I	FT	A	GP	Fairbanks	203	22A / B	12.0		75,672	0	0	45,192	120,864	9,669
25-1444	Engineer/Architect II	FT	A	SS	Fairbanks	203	23A / B	12.0		84,092	0	0	47,866	131,958	10,557
25-1445	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		80,538	0	0	47,029	127,567	10,205

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Design and Engineering Services (2299)
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
25-1446	Engineer/Architect I	FT	A	GP	Fairbanks	203	22D / E	12.0		84,112	0	0	48,379	132,491	10,599
25-1456	Engineering Asst I	FT	A	GP	Fairbanks	203	17B / C	12.0		54,635	0	0	37,246	91,881	7,351
25-1460	Engineering Assistant II	FT	A	GP	Fairbanks	203	19M / N	12.0		88,478	0	0	50,028	138,506	11,081
25-1491	Driller Sub Journey	PT	A	LL	Fairbanks	2EE	54F	9.0		39,765	0	30,588	37,822	108,175	3,245
25-1500	Survey Journey	PT	A	LL	Fairbanks	2EE	54F / J	6.0		26,819	0	8,157	20,710	55,686	2,784
25-1527	Engineer/Architect III	FT	A	SS	Fairbanks	203	25E / F	12.0		109,975	0	0	57,447	167,422	25,113
25-1529	Environ Impc Analysis Mgr I	FT	A	SS	Fairbanks	203	21F / J	12.0		86,681	0	0	48,843	135,524	101,643
25-1530	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		84,564	0	0	48,550	133,114	10,649
25-1531	Engineer/Architect I	FT	A	GP	Fairbanks	203	22B / C	12.0		78,582	0	0	46,291	124,873	9,990
25-1532	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17B / C	12.0		56,222	0	0	37,845	94,067	7,525
25-1533	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24G / J	12.0		104,544	0	20,036	62,574	187,154	24,330
25-1536	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19C / D	12.0		66,252	0	0	41,634	107,886	8,631
25-1537	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G / J	12.0		86,924	0	0	49,441	136,365	10,909
25-1538	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		65,750	0	0	41,444	107,194	8,576
25-1539	Engineer/Architect II	FT	A	SS	Nome	237	23C / D	12.0		0	0	0	0	0	0
25-1540	Engineer/Architect I	FT	A	GP	Fairbanks	203	22G / J	12.0		92,021	0	0	51,367	143,388	11,471
25-1542	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		63,347	0	0	40,536	103,883	8,311
25-1544	Right of Way Agent III	FT	A	GP	Fairbanks	203	18M / N	12.0		81,906	0	0	47,546	129,452	36,247
25-1545	Environ Impact Analyst I	FT	A	GP	Fairbanks	203	15C / D	12.0		49,868	0	0	35,445	85,313	6,825
25-1546	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		66,051	0	0	41,558	107,609	8,609
25-1549	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K / L	12.0		94,824	0	0	52,425	147,249	11,780
25-1551	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		76,572	0	0	45,532	122,104	9,768
25-1552	Drafting Technician III	FT	A	GG	Fairbanks	203	15C / D	12.0		0	0	0	0	0	0
25-1553	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19C / D	12.0		0	0	0	0	0	0
25-1554	Engineering Assistant II	FT	A	GP	Fairbanks	203	19D / E	12.0		67,319	0	0	42,037	109,356	8,749
25-1556	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19G / J	12.0		74,001	0	0	44,560	118,561	9,485
25-1558	Drafting Technician III	FT	A	GP	Fairbanks	203	15G / J	12.0		58,788	0	0	38,815	97,603	4,880
25-1559	Drafting Technician III	FT	A	GG	Fairbanks	203	15M / N	12.0		66,870	0	0	41,867	108,737	5,437
25-1565	Survey Journey	PT	A	LL	Fairbanks	2EE	54F	6.0		26,510	0	24,471	26,756	77,737	3,887
25-1570	Engineer/Architect I	FT	A	GG	Fairbanks	203	22J / K	12.0		97,466	0	0	53,423	150,889	7,545
25-1571	Regional Engineering Geologist	FT	A	SS	Fairbanks	203	22K	12.0		99,456	0	0	53,669	153,125	38,281
25-1572	Right of Way Agent III	FT	A	GG	Fairbanks	203	18M / N	12.0		81,906	0	0	47,546	129,452	7,767
25-1581	Engineer/Architect III	FT	A	SS	Fairbanks	203	25B / C	12.0		97,805	0	0	53,045	150,850	22,628
25-1599	Engineering Assistant III	FT	A	GP	Fairbanks	203	21E / F	12.0		79,104	0	0	46,488	125,592	10,047
25-1602	Engineer/Architect III	FT	A	SS	Fairbanks	203	25B / C	12.0		98,487	0	0	53,303	151,790	22,769
25-1604	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17D / E	12.0		59,412	0	0	39,050	98,462	7,877
25-1606	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		35,133	0	0	29,880	65,013	65,013
25-1607	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		84,564	0	0	48,550	133,114	10,649
25-1611	Engineering Assistant III	FT	A	GP	Fairbanks	203	21A / B	12.0		71,676	0	0	43,682	115,358	9,229
25-1612	Survey Lead	PT	A	LL	Fairbanks	2EE	53L / M	9.0		48,056	0	34,634	42,482	125,172	9,638
25-1622	Engineering Assistant II	FT	A	GP	Fairbanks	203	19E / F	12.0		69,366	0	0	42,810	112,176	8,974

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Design and Engineering Services (2299)
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
25-1623	Matlab Tech Lead Specialist	FT	A	LL	Fairbanks	2EE	52A / B	12.0		0	0	0	0	0	0
25-1624	Matlab Tech Sub Journey IV	PT	A	LL	Fairbanks	2EE	54F	9.0		39,765	0	4,078	27,810	71,653	5,732
25-1626	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J / K	12.0		91,404	0	0	51,134	142,538	11,403
25-1630	Procurement Spec II	FT	A	SS	Fairbanks	603	16K / L	12.0		67,488	0	0	41,594	109,082	109,082
25-1635	Engineering Geologist II	FT	A	GP	Fairbanks	203	18C / D	12.0		61,106	0	37,236	53,754	152,096	12,168
25-1636	Engineering Geologist II	FT	A	GP	Fairbanks	203	18B / C	12.0		60,084	0	26,991	49,499	136,574	10,926
25-1640	Engineering Geologist II	FT	A	GP	Fairbanks	203	18F / G	12.0		69,156	0	31,914	54,784	155,854	12,468
25-1643	Matlab Tech Journey	FT	A	LL	Fairbanks	2EE	53K / L	12.0		60,767	0	9,267	41,452	111,486	0
25-1644	Driller Sub Journey	PT	A	LL	Fairbanks	2EE	54F	9.0		39,765	0	40,785	41,674	122,224	6,111
25-1645	Driller Journey	FT	A	LL	Fairbanks	2EE	53K / L	12.0		62,361	0	38,376	53,048	153,785	7,689
25-1646	Matlab Tech Journey	FT	A	LL	Fairbanks	2EE	53A / B	12.0		0	0	0	0	0	0
25-1647	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24C / D	12.0		92,593	0	0	51,583	144,176	11,534
25-1648	Matlab Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	9.0		29,952	0	3,072	23,723	56,747	5,675
25-1653	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		30,872	0	0	28,271	59,143	59,143
25-1673	Engineering Associate	FT	A	GP	Fairbanks	203	21O / P	12.0		107,898	0	0	57,296	165,194	13,216
25-1677	Engineer/Architect I	FT	A	SS	Fairbanks	203	22F	12.0		91,152	0	0	50,532	141,684	11,335
25-1682	Survey Sub Journey II	PT	A	LL	Fairbanks	2EE	56B / C	6.0		21,055	0	16,110	21,537	58,702	4,696
25-1683	Survey Sub Journey II	PT	A	LL	Fairbanks	2EE	56F / J	6.0		24,047	0	18,285	23,489	65,821	5,266
25-1694	Survey Sub Journey II	PT	A	LL	Fairbanks	2EE	56F	6.0		23,771	0	18,285	23,385	65,441	5,235
25-1704	Engineering Assistant II	FT	A	GP	Fairbanks	203	19A / B	12.0		61,966	0	0	40,015	101,981	8,159
25-1707	Engineer/Architect III	FT	A	SS	Fairbanks	203	25E / F	12.0		109,305	0	0	57,235	166,540	41,635
25-1708	Engineer/Architect III	FT	A	SS	Fairbanks	203	25F / J	12.0		116,352	0	0	59,465	175,817	26,373
25-1711	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		81,852	0	0	47,526	129,378	10,350
25-1712	Engineering Assistant II	FT	A	SS	Fairbanks	603	19N / O	12.0		91,283	0	0	50,582	141,865	11,349
25-1728	Office Assistant II	FT	A	GG	Fairbanks	203	10M / N	12.0		47,092	0	0	34,397	81,489	81,489
25-1729	Right of Way Agent III	FT	A	GP	Fairbanks	203	18M / N	12.0		81,906	0	0	47,546	129,452	29,774
25-1730	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		0	0	0	0	0	0
25-1731	Engineering Assistant III	FT	A	GP	Fairbanks	203	21A / B	12.0		71,676	0	0	43,682	115,358	9,229
25-1732	Administrative Assistant II	FT	A	GP	Fairbanks	203	14L / M	12.0		59,516	0	0	39,089	98,605	98,605
25-1733	Environ Impact Analyst I	FT	A	GP	Fairbanks	203	15B / C	12.0		0	0	0	0	0	0
25-1737	Office Assistant II	FT	A	GP	Fairbanks	203	10K / L	12.0		44,832	0	0	33,543	78,375	78,375
25-1740	Land Surveyor I	FT	A	GP	Fairbanks	203	21G / J	12.0		88,104	0	33,885	61,754	183,743	14,699
25-1756	Administrative Assistant I	FT	A	GP	Fairbanks	203	12K / L	12.0		49,575	0	0	35,335	84,910	50,946
25-1757	Office Assistant II	FT	A	GG	Fairbanks	203	10N	12.0		48,252	0	0	34,835	83,087	83,087
25-1766	Engineer/Architect III	FT	A	SS	Fairbanks	203	25F / J	12.0		114,952	0	0	59,022	173,974	26,096
25-1768	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		35,133	0	0	29,880	65,013	65,013
25-1770	Drafting Technician III	FT	A	GP	Fairbanks	203	15C / D	12.0		50,476	0	2,262	36,529	89,267	4,463
25-1771	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19C / D	12.0		65,348	0	0	41,292	106,640	8,531
25-1775	Driller Journey	PT	A	LL	Fairbanks	2EE	53J	6.0		29,094	0	33,570	31,168	93,832	4,692
25-1776	Matlab Tech Sub Journey IV	PT	A	LL	Fairbanks	2EE	54F	9.0		39,765	0	4,078	27,810	71,653	3,583
25-1777	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		66,051	0	0	41,558	107,609	8,609
25-1802	Engineering Asst I	FT	A	GP	Fairbanks	203	17B / C	12.0		55,303	0	0	37,498	92,801	7,424

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Design and Engineering Services (2299)
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
25-1821	Land Surveyor I	FT	A	GP	Fairbanks	203	21B / C	12.0		72,317	0	0	43,924	116,241	9,299
25-1829	Engineering Assistant III	FT	A	GP	Valdez	211	21B / C	12.0		0	0	0	0	0	0
25-1832	Drafting Technician III	FT	A	GP	Fairbanks	203	15J / K	12.0		59,795	0	0	39,195	98,990	0
25-1835	Survey Sub Journey I	PT	A	LL	Fairbanks	2EE	58A / B	6.0		18,944	0	17,487	21,260	57,691	4,615
25-1867	Engineering Assistant III	FT	A	GP	Valdez	211	21G / J	12.0		92,567	0	0	51,573	144,140	11,531
25-1871	Survey Lead	PT	A	LL	Fairbanks	2EE	53K / L	8.5		43,818	0	34,426	40,178	118,422	0
25-2410	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17A / B	12.0		53,812	0	0	36,935	90,747	7,260
25-2418	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24D / E	12.0		96,912	0	0	53,214	150,126	12,010
25-3410	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		0	0	0	0	0	0
25-3411	Engineering Assst I	FT	A	GP	Fairbanks	203	17A / B	12.0		53,730	0	0	36,904	90,634	7,251
25-3449	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D / E	12.0		78,180	0	0	46,139	124,319	9,946
25-3450	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D / E	12.0		76,773	0	0	45,607	122,380	9,790
25-3451	Engineer/Architect I	FT	A	GP	Fairbanks	203	22F / G	12.0		90,251	0	0	50,698	140,949	11,276
25-3452	Engineer/Architect I	FT	A	GP	Fairbanks	203	22D / E	12.0		82,643	0	0	47,825	130,468	10,437
25-3453	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		73,323	0	0	44,304	117,627	9,410
25-3516	Engineer/Architect III	FT	A	SS	Fairbanks	203	25L	12.0		125,244	0	0	62,278	187,522	15,002
25-3574	Engineer/Architect I	FT	A	GP	Fairbanks	203	22E / F	12.0		87,063	0	0	49,494	136,557	10,925
25-3593	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19C / D	12.0		66,453	0	0	41,710	108,163	8,653
25-3594	Environ Impact Analyst I	FT	A	GP	Fairbanks	203	15A / B	12.0		0	0	0	0	0	0
25-3605	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		72,408	0	0	43,959	116,367	9,309
25-3606	Engineer/Architect I	FT	A	GP	Fairbanks	203	22B / C	12.0		76,874	0	0	45,646	122,520	9,802
25-3607	Engineer/Architect II	FT	A	SS	Fairbanks	203	23F / J	12.0		99,651	0	0	53,742	153,393	12,271
25-3608	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		63,866	0	0	40,732	104,598	8,368
25-3694	Right of Way Agent II	FT	A	GP	Fairbanks	203	16A / B	12.0		50,400	0	0	35,646	86,046	6,884
25-IN0901	College Intern III	NP	N	EE	Fairbanks	NEE	10B	6.0		19,350	507	2,977	3,028	25,862	0
25-IN0926	College Intern III	NP	N	EE	Fairbanks	NEE	10A	6.0		18,804	493	2,893	2,942	25,132	0
25-IN1101	Graduate Intern II	NP	N	EE	Fairbanks	NEE	16B	6.0		29,184	765	4,489	4,566	39,004	0
25-IN1106	College Intern III	NP	N	EE	Fairbanks	NEE	10B	6.0		19,350	507	2,977	3,028	25,862	0
25-IN1108	College Intern III	NP	N	GG	Fairbanks	203	10A	6.0		16,662	0	2,563	11,337	30,562	0
25-NP038	College Intern III	NP	N	EE	Fairbanks	NEE	10B	6.0		19,350	507	2,977	3,028	25,862	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
												Total Salary Costs:	10,078,931		
												Total COLA:	2,779		
												Total Premium Pay:	525,056		
												Total Benefits:	6,104,103		
												Total Pre-Vacancy:	16,710,869		
												Minus Vacancy Adjustment of 2.41%:	(402,369)		
												Total Post-Vacancy:	16,308,500		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	16,308,500		
Total Component Months:		1,604.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	412,504	402,571	2.47%
1005 General Fund/Program Receipts	219,257	213,978	1.31%
1007 Inter-Agency Receipts	134,674	131,431	0.81%
1039 U/A Indirect Cost Recovery	2,866,474	2,797,455	17.15%
1061 Capital Improvement Project Receipts	13,077,960	12,763,065	78.26%
Total PCN Funding:	16,710,869	16,308,500	100.00%

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		32.0	39.5	39.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			32.0	39.5	39.5
72100	Instate Travel	Travel and per diem for field travel including project administration, field reviews, permit inspection, surveys, status meetings, training and conferences, Federal Highway Administration workshops, and American Association for State Highway and Transportation Officials (AASHTO) committee meetings within the state. Includes in-state administrative travel for section chiefs and managers.	19.6	25.0	25.0
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.	3.3	4.5	4.5
72700	Moving Costs	Moving costs for newly hired or transferred employees.	9.1	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		781.7	477.1	477.1	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			781.7	477.1	477.1	
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	4.9	0.0	0.0	
73025	Education Services	Training and conference fees for training including American Association of State and Highway Transportation Officials (AASHTO) training and other training as required. Includes membership dues, registration fees, and employee tuition (excluding IT).	12.1	10.0	10.0	
73081	Hearing/Mediation (Non-IA Svc-Legal-Jud)	Legal Services	11.8	0.0	0.0	
73150	Information Technlgy	All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes annual AutoCad and Eaglepoint licensing.	115.2	95.9	95.9	
73156	Telecommunication	Long Distance, local phone service, data communication, and cellular service provided by vendors.	15.5	12.0	12.0	
73169	Federal Indirect Rate Allocation	Statewide Admin Services	ICAP charges for capital projects that were either closed or funding depleted	2.4	0.0	0.0
73177	Medical	Drug Testing for CDL purposes	0.4	0.0	0.0	
73225	Delivery Services	Postage, express, freight, and courier costs for administrative correspondence.	18.3	23.5	23.5	
73450	Advertising & Promos	Advertising and legal and public notices for non-project specific and public relations activities.	0.8	5.0	5.0	
73525	Utilities	Utilities include water and sewer for the Peger road materials lab.	0.9	1.5	1.5	
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements for 2 Ikon 650's (\$12.0), Xerox 255DC (\$7.5), Xerox 3030 (\$2.0), Xerox 721P (\$2.0) and repairs as needed for various other	60.2	82.0	35.0	

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Design and Engineering Services (2299)

RDU: Design and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			781.7	477.1	477.1
		equipment.			
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or Lease of Xerox 721P (\$72.0) and occasional rental of other equipment as needed.	9.4	35.0	82.0
73756	Print/Copy/Graphics	Printing to outside vendors	13.7	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	52.7	59.1	59.1
		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.			
73806	IT-Telecommunication	Enterprise Technology Services	125.0	120.8	120.8
		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 conferencing.			
73809	Mail	Admin - Central Mail	1.2	2.3	2.3
		Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).			
73810	Human Resources	Admin - Personnel	3.6	3.9	3.9
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.			
73812	Legal	Law - Transportation Section	28.4	0.0	0.0
		Legal services provided by the Department of Law.			
73815	Financial	Admin - Finance	7.2	9.1	9.1
		Chargeback fees for AKSAS and AKPAY.			
73816	ADA Compliance	Labor - Americans With Disabilities	1.5	2.0	2.0
		Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).			
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	0.0	0.0	0.0
		Processing fees charged by the State Travel Office.			
73848	State Equip Fleet	Trans - State Equipment Fleet	296.5	15.0	15.0
		SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts are for vehicle repairs and miscellaneous services only (no overhead vehicles); prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.			

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Design and Engineering Services (2299)

RDU: Design and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			781.7	477.1	477.1

Fleet consists of approximately 38 vehicles or equipment: design staff (25), Drilling/Materials staff (10), and Survey/Right-of-way branch (3).

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		111.6	104.2	104.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			111.6	104.2	104.2
74200	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	57.3	35.0	35.0
74233	Info Technology Equip	Computers, monitors, printers. Computer replacement determined annual by established computer committee. Replace 35-40 computers per year @ \$1,500 each for staff of 160.	42.5	64.2	64.2
74480	Household & Instit.	Minor cleaning supplies for office equipment and conference rooms	1.3	0.0	0.0
74600	Safety (Commodities)	Safety supplies, such as safety vests	1.1	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies, including equipment fuel and small tools and parts used by material lab, geology and survey crews. Also includes survey markers and other repair or maintenance supplies as needed.	9.4	5.0	5.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				66.2	25.0	25.0
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 Procedure 10.02.030.				16.1	25.0	25.0
66190	Py Reimburse Recvry				1.6	0.0	0.0
66370	Misc Rev				48.5	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				80.1	147.6	149.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	Statewide			0.0	57.6	59.8
	Reimbursement from any state agency's operating budget for services provided. Typical requests are for design studies, environmental consultation, drilling, drafting, and right-of-way surveys. Specific agreements and departments served vary from year to year.						
59250	Dotpf Op, Tpb,& Othr	Northern Highways & Aviation			67.1	80.0	80.0
	RSA for right-of-way surveys, design studies, and environmental consultation on Maintenance and Operations projects.						
59250	Dotpf Op, Tpb,& Othr	Statewide Aviation			13.0	10.0	10.0
	RSAs from Statewide Aviation, Leasing & Property Management sections (one for each region) to provide appraising, surveying and drafting support.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Master Account	Revenue Description		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor		
51060	General Fund Program Receipts		117.8	215.6	221.1		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Receipts from issuing utility permits in the State's right-of-way and for inspections of utility installations. Utility receipts converted from GF/PR to RSS via HB 262, Ch 96 SLA 2002. AS 37.05.146(B)(4)(PPP), renumbered to AS 37.05.146(c)(69). Utilities Receipt Support Services were converted to GF/PR as a result of the FY11 Budget Clarification Project.		25000210		90.2	94.5	100.0
51060	GF Program Receipts Receipts from the sale and or lease of excess right-of-way. Receipts also include charges assessed to the owners of illegally placed signs within the State's right-of-way. These signs are removed and stored. When they are identified they are returned to the owner after the owner has paid the established fee. Receipts are also collected from the Tourist Oriented Destination Signs (TODS) Program, per AS 19.05.070-.100. Right-of-way Statutory Designated Program Receipts were converted to GF/PR as a result of the FY11 Budget Clarification Project.		25000289		27.6	121.1	121.1

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Master Account	Revenue Description		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor		
51200	Capital Improvement Project Receipts		14,056.1	16,437.4	16,102.3		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts				10,789.8	13,157.4	12,755.4
	Capital improvement program receipts for salaries charged directly to projects.						
59460	Distributed Revenue				297.3	0.0	0.0
	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.						
	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.						
59465	Indirect CIP Receipts				2,969.0	3,280.0	3,346.9
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
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	2.4	0.0	0.0
73169 Federal Indirect Rate Allocation subtotal:				2.4	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	52.7	59.1	59.1
73805 IT-Non-Telecommunication subtotal:				52.7	59.1	59.1	
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 conferencing.	Inter-dept	Enterprise Technology Services	125.0	120.8	120.8
73806 IT-Telecommunication subtotal:				125.0	120.8	120.8	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	1.2	2.3	2.3
73809 Mail subtotal:				1.2	2.3	2.3	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	3.6	3.9	3.9
73810 Human Resources subtotal:				3.6	3.9	3.9	
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	28.4	0.0	0.0
73812 Legal subtotal:				28.4	0.0	0.0	
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	7.2	9.1	9.1
73815 Financial subtotal:				7.2	9.1	9.1	
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	1.5	2.0	2.0
73816 ADA Compliance subtotal:				1.5	2.0	2.0	
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	0.0	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.0	0.0	0.0	
73848	State Equip Fleet	SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts are for vehicle repairs and miscellaneous services only (no overhead vehicles); prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA. Fleet consists of approximately 38 vehicles or equipment: design staff (25), Drilling/Materials staff (10),	Intra-dept	Trans - State Equipment Fleet	296.5	15.0	15.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	and Survey/Right-of-way branch (3).					
			73848 State Equip Fleet subtotal:	296.5	15.0	15.0
			Northern Design and Engineering Services total:	518.5	212.2	212.2
			Grand Total:	518.5	212.2	212.2