

State of Alaska
FY2014 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.

Major Component Accomplishments in 2012

- The Construction Section has implemented the use of Site Manager Software for project documentation and record keeping. This standardizes 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 and aviation projects within one year. Currently all highway projects are using Site Manager.
- Received \$163.8 million in federal highway funds and \$6.3 million in federal aviation construction authorization in FFY2012.
- Provided construction zone safety awareness through increased communication with the public through various forms of media (public exhibits, video production, workshops, and newspaper advertisements).
- Completed construction and reconstruction of \$113.3 million in needed transportation infrastructure improvements including: Barnette Bridge Reconstruction, Alaska Highway Tanana River Bridge, Dalton Highway MP 175-197, Alaska Highway MP 1412-1422 Rehabilitation, Parks Highway MP 349 Alder Creek Culvert Replacement.
- Completed \$156.3 million in runway, taxiway, lighting, environmental structures and safety improvements at Alakanuk, Fairbanks International Airport, Ft Yukon, Grayling, Huslia, Lake Louise, and Unalakleet Airports.

Key Component Challenges

- For the past four years, the Northern Region has seen higher number and dollar values of projects delivered to construction. This trend started with the projects funded by the American Recovery and Reinvestment Act (ARRA) program and has continued with higher than normal Federal Aviation Administration (FAA), Federal Highway Administration (FHWA), and state funded obligations.
- Increased oversight from FAA, and FHWA as well as the increased requirements associated with ARRA projects has added administrative reporting and tracking for all projects.
- In cooperation with the FHWA and the 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, environmental regulation, and environmental permitting. 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.

Significant Changes in Results to be Delivered in FY2014

There is a potential reduction in services provided for quality assurance and construction materials testing. The size of the combined construction and assurance lab is insufficient to both parties, and may result in untimely testing, confusion of sample ownership, and safety hazards due to the reduced working and sample storage space. Without a separate facility, the services of both labs may be compromised. Field laboratory equipment storage, maintenance and repair facilities are also of insufficient size and environmental control, being difficult to use in the winter months when it is optimal to maintain and repair field equipment. This creates a larger summer workload than should be necessary, which has an associated opportunity cost during the busy construction season, and creates the potential to compromise the ability to perform the required materials testing.

Statutory and Regulatory Authority

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

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

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	17,929.5	16,945.0	17,004.8
72000 Travel	112.3	70.6	70.6
73000 Services	949.4	302.7	302.7
74000 Commodities	154.2	133.2	133.2
75000 Capital Outlay	71.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	19,217.1	17,451.5	17,511.3
Funding Sources:			
1004 General Fund Receipts	712.3	597.8	598.1
1007 Interagency Receipts	0.9	0.0	0.0
1061 Capital Improvement Project Receipts	18,503.9	16,853.7	16,913.2
Funding Totals	19,217.1	17,451.5	17,511.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.5	0.0	0.0
Unrestricted Total		1.5	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.9	0.0	0.0
Capital Improvement Project Receipts	51200	18,503.9	16,853.7	16,913.2
Restricted Total		18,504.8	16,853.7	16,913.2
Total Estimated Revenues		18,506.3	16,853.7	16,913.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	597.8	0.0	16,853.7	0.0	17,451.5
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.3	0.0	59.5	0.0	59.8
FY2014 Governor	598.1	0.0	16,913.2	0.0	17,511.3

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

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	74	74	Annual Salaries	9,809,499
Part-time	90	90	COLA	33,768
Nonpermanent	10	10	Premium Pay	1,317,582
			Annual Benefits	6,332,321
			<i>Less 2.79% Vacancy Factor</i>	(488,408)
			Lump Sum Premium Pay	0
Totals	174	174	Total Personal Services	17,004,762

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
Civ Rights & Compl Spec II	0	1	0	0	1
Data Processing Mgr I	0	1	0	0	1
Eng Tech Journey	0	11	0	4	15
Eng Tech Sub Journey I	0	7	0	0	7
Eng Tech Sub Journey II	0	25	0	8	33
Eng Tech Sub Journey III	0	11	0	5	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	26	0	4	30
Engineering Assistant III	0	17	0	4	21
Engineering Associate	0	12	0	5	17
Engineering Asst I	0	2	0	2	4
Maint Gen Journey	0	1	0	0	1
Maint Gen Sub - Journey I	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	2	0	0	2
Office Assistant II	0	1	0	0	1
Office Assistant III	0	1	0	1	2
Totals	0	140	0	34	174

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (AR57667) (2295)

RDU: Design and Construction (526)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	17,929.5	16,945.0	16,945.0	16,945.0	17,004.8	59.8	0.4%
72000 Travel	112.3	70.6	70.6	70.6	70.6	0.0	0.0%
73000 Services	949.4	302.7	302.7	302.7	302.7	0.0	0.0%
74000 Commodities	154.2	133.2	133.2	133.2	133.2	0.0	0.0%
75000 Capital Outlay	71.7	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	19,217.1	17,451.5	17,451.5	17,451.5	17,511.3	59.8	0.3%
Fund Sources:							
1004 Gen Fund (UGF)	712.3	597.8	597.8	597.8	598.1	0.3	0.1%
1007 I/A Rcpts (Other)	0.9	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	18,503.9	16,853.7	16,853.7	16,853.7	16,913.2	59.5	0.4%
Unrestricted General (UGF)	712.3	597.8	597.8	597.8	598.1	0.3	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	18,504.8	16,853.7	16,853.7	16,853.7	16,913.2	59.5	0.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	74	74	74	74	74	0	0.0%
Permanent Part Time	92	91	91	90	90	0	0.0%
Non Permanent	10	10	10	10	10	0	0.0%

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

Component: Northern Region Construction and CIP Support (2295)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		17,451.5	16,945.0	70.6	302.7	133.2	0.0	0.0	0.0	74	91	10
1004 Gen Fund		597.8										
1061 CIP Rcpts		16,853.7										
Subtotal		17,451.5	16,945.0	70.6	302.7	133.2	0.0	0.0	0.0	74	91	10
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer (25-1850) to Northern Region Design and Engineering Services for Environmental Issues												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer out PCN 25-1850 from Northern Region Construction to Northern Region Design & Engineering approved via ADN 25-2012-2172. Northern Region Design has a need for an additional Environmental Impact Analyst flex I/II/III position as they were unable to retain reclassified vacant environmental flex positions. Northern Region Construction has a vacant position (Engineering Tech Journey) available to transfer. Currently there are no employees who are qualified to promote within the component to a WG54.												
Additionally, Construction has a greater ability to consult out work and recognizes this position could be of greater value to the Design component at this time.												
Subtotal		17,451.5	16,945.0	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1061 CIP Rcpts		59.5										
FY2014 Salary and Health Insurance increase : \$59.8												
FY2014 Salary Increase of 1% LTC: \$33.9												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$25.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.3												
Totals		17,511.3	17,004.8	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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	*	73,473	0	0	36,562	110,035	110,035
25-1366	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26K	12.0		125,088	0	0	63,465	188,553	188,553
25-1367	Administrative Officer I	FT	A	SS	Fairbanks	203	17B / C	12.0		58,700	0	0	38,657	97,357	97,357
25-1368	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26P / Q	12.0		152,264	0	0	72,240	224,504	224,504
25-1370	Civ Rights & Compl Spec II	FT	A	SS	Fairbanks	2S4	17B / C	12.0		59,987	0	0	39,151	99,138	9,914
25-1371	Engineer/Architect II	FT	A	SS	Fairbanks	203	23J	12.0		101,328	0	0	55,034	156,362	7,818
25-1376	Data Processing Mgr I	FT	A	SS	Fairbanks	203	22P	12.0		117,948	0	0	61,159	179,107	179,107
25-1384	Engineer/Architect III	FT	A	SS	Fairbanks	203	25F / J	12.0		114,077	0	0	59,909	173,986	8,699
25-1385	Accounting Tech III	FT	A	GG	Fairbanks	203	16N	12.0		72,996	0	5,614	46,812	125,422	125,422
25-1387	Engineering Associate	FT	A	GP	Fairbanks	203	21F / G	12.0		84,338	0	12,594	53,852	150,784	7,539
25-1403	Accounting Tech III	FT	A	GG	Fairbanks	203	16L / M	12.0		69,626	0	5,217	45,365	120,208	120,208
25-1405	Engineering Associate	FT	A	GG	Fairbanks	203	21N	12.0		102,084	0	15,390	61,512	178,986	8,949
25-1407	Engineer/Architect III	FT	A	SS	Fairbanks	203	25B / C	12.0		100,535	0	0	54,730	155,265	7,763
25-1410	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		30,672	0	2,224	29,249	62,145	62,145
25-1411	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K	12.0		120,720	0	0	62,054	182,774	9,139
25-1412	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D / E	12.0		76,974	0	8,835	49,578	135,387	6,769
25-1431	Engineering Associate	FT	A	GP	Fairbanks	203	21G / J	12.0		85,302	0	9,758	53,132	148,192	5,928
25-1434	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		80,657	0	0	47,599	128,256	6,413
25-1436	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		63,087	0	9,627	44,547	117,261	5,863
25-1443	Engineering Assistant II	FT	A	GP	Fairbanks	203	19D / E	12.0		67,319	0	10,317	46,438	124,074	4,963
25-1447	Engineering Assistant III	FT	A	GP	Fairbanks	203	21L	12.0		94,824	0	10,941	57,245	163,010	8,151
25-1449	Engineering Assistant II	FT	A	GG	Fairbanks	203	19N	12.0		89,148	0	10,287	54,813	154,248	7,712
25-1451	Administrative Assistant II	FT	A	SS	Fairbanks	603	14B / C	12.0		46,878	0	8,712	37,462	93,052	93,052
25-1454	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		70,478	0	10,339	47,660	128,477	5,782
25-1455	Engineering Assistant II	PT	A	GP	Fairbanks	203	19B	6.0		31,284	0	7,220	23,098	61,602	2,464
25-1457	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		63,866	0	9,627	44,846	118,339	11,834
25-1459	Engineering Assistant II	FT	A	GP	Fairbanks	203	19P	12.0		95,964	0	11,072	57,734	164,770	16,477
25-1461	Office Assistant III	FT	A	GP	Fairbanks	203	11E / F	12.0		40,717	0	4,614	34,026	79,357	79,357
25-1462	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18A / B	12.0		58,404	0	0	39,049	97,453	97,453
25-1464	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54J	6.0		27,934	506	8,595	22,368	59,403	1,188
25-1465	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54J	8.0		37,245	635	8,595	28,724	75,199	1,504
25-1467	Eng Tech Journey	PT	A	LL	Nome	2II	54A / B	6.0		25,418	458	7,650	21,039	54,565	1,091
25-1469	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54F / J	8.0		36,615	593	6,228	27,572	71,008	1,420
25-1473	Engineering Assistant II	PT	A	GP	Fairbanks	203	19E	8.0		46,104	0	7,978	31,852	85,934	8,593
25-1474	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54M	8.0		41,301	671	7,148	29,726	78,846	1,577
25-1479	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54B / C	8.0		32,515	551	7,311	26,413	66,790	1,336
25-1480	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55L	8.0		37,921	646	8,751	29,043	76,361	1,527
25-1482	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55F	6.0		27,495	483	7,402	21,741	57,121	1,142
25-1484	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55K	8.0		36,634	624	8,454	28,435	74,147	1,483

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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
25-1485	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F / J	8.0		34,427	558	5,919	26,613	67,517	1,350
25-1486	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F	8.0		34,203	555	5,919	26,527	67,204	1,344
25-1487	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57F	6.0		24,814	423	5,726	20,067	51,030	1,021
25-1492	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55J	8.0		35,399	603	8,169	27,851	72,022	1,440
25-1494	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54F	9.6		43,181	741	10,380	33,913	88,215	57,340
25-1502	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,339	368	6,258	18,553	45,518	910
25-1505	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A	6.0		19,705	357	6,063	18,234	44,359	887
25-1506	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57A / B	6.0		22,064	432	9,165	20,332	51,993	1,040
25-1507	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,339	368	6,258	18,553	45,518	910
25-1508	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		20,339	368	6,258	18,553	45,518	910
25-1511	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,339	346	4,693	17,951	43,329	867
25-1515	Maint Gen Sub - Journey I	PT	A	LL	Fairbanks	2EE	58A	6.0		18,691	378	8,626	18,829	46,524	931
25-1518	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		20,339	401	8,604	19,454	48,798	976
25-1519	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		20,339	401	8,604	19,454	48,798	976
25-1524	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54B	6.0		23,761	430	7,311	20,272	51,774	1,036
25-1525	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		20,339	346	4,693	17,951	43,329	867
25-1534	Engineering Assistant III	PT	A	GP	Fairbanks	203	21C	9.5		58,482	0	8,523	38,893	105,898	10,590
25-1541	Engineering Assistant II	PT	A	GP	Fairbanks	203	19K	8.0		53,224	0	9,211	35,061	97,496	9,750
25-1548	Engineering Assistant II	PT	A	GP	Fairbanks	203	19A / B	6.0		31,284	0	7,220	23,098	61,602	6,160
25-1555	Engineering Assistant II	FT	A	GP	Fairbanks	203	19D / E	12.0		67,494	0	7,737	45,514	120,745	12,075
25-1557	Engineering Assistant II	PT	A	GG	Fairbanks	203	19N	9.5		70,580	0	10,287	44,219	125,086	12,509
25-1561	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18D / E	12.0		64,644	0	0	41,447	106,091	106,091
25-1566	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,339	346	4,693	17,951	43,329	867
25-1569	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		20,339	368	6,258	18,553	45,518	910
25-1573	Engineering Associate	FT	A	GP	Fairbanks	203	21O / P	12.0		109,884	0	14,791	63,838	188,513	18,851
25-1576	Engineering Assistant III	FT	A	GP	Nome	237	21J / K	12.0		117,729	0	13,520	65,960	197,209	18,577
25-1578	Engineering Associate	PT	A	GP	Fairbanks	203	21G	9.6		67,651	0	9,758	43,029	120,438	7,226
25-1579	Engineering Assistant II	PT	A	GP	Fairbanks	203	19M	9.6		68,746	0	9,915	43,510	122,171	8,552
25-1580	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		64,298	0	7,220	44,087	115,605	8,092
25-1582	Engineering Assistant II	PT	A	GG	Fairbanks	203	19L / M	9.6		68,098	0	9,555	43,123	120,776	8,454
25-1596	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57F	6.0		23,088	393	5,328	19,251	48,060	961
25-1603	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J / K	12.0		117,990	0	0	61,173	179,163	26,875
25-1609	Engineering Associate	FT	A	GP	Fairbanks	203	21J / K	12.0		88,517	0	10,165	54,524	153,206	8,288
25-1610	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20B / C	12.0		69,156	0	0	43,180	112,336	112,336
25-1615	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F	8.0		34,203	555	5,919	26,527	67,204	1,344
25-1625	Engineering Assistant II	PT	A	GP	Fairbanks	203	19K	6.0		39,918	0	9,211	27,181	76,310	5,342
25-1627	Engineering Assistant II	PT	A	GP	Nome	237	19B	6.0		41,610	0	9,603	27,981	79,194	5,544
25-1632	Engineering Assistant III	PT	A	GP	Fairbanks	203	21M / N	6.0		50,888	0	7,569	30,764	89,221	6,246
25-1633	Engineering Associate	FT	A	GP	Fairbanks	203	21C / D	12.0		76,010	0	8,523	49,088	133,621	8,017

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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
25-1634	Engineer/Architect V	FT	A	SS	Fairbanks	203	27C / D	12.0		109,472	0	0	58,163	167,635	167,635
25-1637	Engineering Asst I	FT	A	GP	Fairbanks	203	17B / C	12.0		54,719	0	4,189	39,243	98,151	6,871
25-1638	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		40,203	0	3,138	33,262	76,603	76,603
25-1639	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G / J	12.0		87,957	0	9,758	54,152	151,867	10,631
25-1656	Engineering Assistant III	PT	A	GP	Fairbanks	203	21E / F	9.6		65,362	0	9,112	41,901	116,375	8,146
25-1657	Engineering Assistant III	FT	A	GP	Fairbanks	203	21L	12.0		94,824	0	7,294	55,844	157,962	11,057
25-1658	Engineering Assistant III	FT	A	GP	Fairbanks	203	21N	12.0		102,084	0	11,778	60,346	174,208	12,195
25-1659	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		65,850	0	7,458	44,775	118,083	8,266
25-1660	Engineering Assistant II	PT	A	GP	Fairbanks	203	19N	9.5		70,576	0	10,287	44,217	125,080	8,756
25-1661	Engineering Assistant II	PT	A	GP	Fairbanks	203	19C	9.5		51,177	0	7,458	35,677	94,312	6,602
25-1662	Engineering Asst I	PT	A	GP	Nome	237	17B	7.0		42,266	0	8,361	29,140	79,767	5,384
25-1667	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54B / C	9.5		38,648	691	11,258	32,369	82,966	1,659
25-1668	Eng Tech Journey	PT	A	LL	Nome	2II	54F / J	9.0		43,561	695	6,653	31,793	82,702	1,654
25-1674	Accounting Clerk	FT	A	GG	Fairbanks	203	10M / N	12.0		47,745	0	3,577	36,328	87,650	87,650
25-1675	Analyst/Programmer IV	FT	A	GG	Fairbanks	203	20J	12.0		82,296	0	0	48,228	130,524	130,524
25-1678	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F / J	8.0		34,278	556	5,919	26,556	67,309	1,346
25-1684	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A	6.0		19,705	388	8,336	19,107	47,536	951
25-1688	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		20,339	346	4,693	17,951	43,329	867
25-1689	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57F	6.0		23,088	393	5,328	19,251	48,060	961
25-1691	Eng Tech Sub Journey II	PT	A	LL	Deadhorse	2JJ	57F	6.0		25,253	430	5,827	20,275	51,785	1,036
25-1693	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57C	6.0		20,992	358	4,844	18,260	44,454	889
25-1697	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,339	346	4,693	17,951	43,329	867
25-1700	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,339	346	4,693	17,951	43,329	867
25-1701	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57F	6.0		23,088	393	5,328	19,251	48,060	961
25-1705	Engineering Associate	FT	A	GP	Fairbanks	203	21N / O	12.0		103,998	0	11,778	60,964	176,740	12,372
25-1710	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,339	346	4,693	17,951	43,329	867
25-1715	Eng Tech Journey	PT	A	LL	Nome	2II	54F	9.5		45,649	801	12,197	35,420	94,067	1,881
25-1742	Engineering Assistant II	PT	A	GP	Fairbanks	203	19B	6.0		31,284	0	4,813	22,174	58,271	4,079
25-1745	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,339	346	4,693	17,951	43,329	867
25-1748	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54F / J	9.5		43,362	715	8,304	33,046	85,427	1,709
25-1752	Accountant IV	FT	A	SS	Fairbanks	203	20O	12.0		99,528	0	0	54,343	153,871	153,871
25-1758	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54F	6.0		26,988	460	6,228	21,096	54,772	1,095
25-1761	Engineering Assistant II	PT	A	GP	Fairbanks	203	19B	9.6		50,054	0	12,033	37,142	99,229	6,946
25-1762	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F	9.0		38,478	669	9,866	31,075	80,088	1,602
25-1765	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K / L	12.0		92,402	0	14,061	57,513	163,976	11,478
25-1767	Office Assistant I	FT	A	GP	Fairbanks	203	8L / M	12.0		40,202	0	3,058	33,231	76,491	76,491
25-1769	Engineering Associate	FT	A	GP	Fairbanks	203	21K	12.0		91,404	0	7,030	54,429	152,863	10,700
25-1778	Engineer/Architect III	FT	A	SS	Nome	237	25F	12.0		149,172	0	0	71,241	220,413	33,062
25-1780	Engineering Assistant III	PT	A	GP	Nome	237	21B / C	9.6		76,296	0	18,333	49,645	144,274	10,099

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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
25-1781	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		74,210	0	9,943	48,942	133,095	9,317
25-1782	Engineering Associate	PT	A	GP	Valdez	211	21N	6.0		55,002	0	16,923	35,939	107,864	7,551
25-1784	Engineering Assistant III	PT	A	GP	Fairbanks	203	21D	6.0		38,286	0	10,308	26,975	75,569	5,290
25-1785	Engineering Associate	FT	A	GP	Nome	237	21N	12.0		135,780	0	20,889	74,169	230,838	16,159
25-1786	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55F / J	7.5		34,668	582	7,402	26,581	69,233	1,385
25-1787	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A	7.5		24,631	446	7,578	22,792	55,447	1,109
25-1789	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55L	6.0		30,284	532	8,153	23,102	62,071	1,241
25-1790	Eng Tech Sub Journey II	PT	A	LL	Kotzebue	2JJ	57C	6.0		23,156	419	7,125	19,968	50,668	1,013
25-1792	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57A / B	6.0		21,906	372	4,945	18,650	45,873	918
25-1794	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57A	6.0		21,431	388	6,594	19,101	47,514	950
25-1795	Engineering Associate	FT	A	GP	Nome	237	21L / M	12.0		129,087	0	19,404	71,528	220,019	15,401
25-1796	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G / J	12.0		85,007	0	13,011	54,269	152,287	10,660
25-1797	Engineering Associate	FT	A	GP	Fairbanks	203	21B / C	12.0		71,951	0	11,028	48,491	131,470	9,203
25-1803	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55C	6.0		25,155	429	5,805	20,229	51,618	1,032
25-1804	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57A	6.0		21,431	365	4,945	18,468	45,209	904
25-1806	Office Assistant III	FT	A	GG	Nome	237	11M / N	12.0		67,485	0	10,158	46,441	124,084	124,084
25-1807	Engineering Associate	PT	A	GP	Nome	237	21O	9.6		112,704	0	21,675	63,649	198,028	13,862
25-1812	Engineering Assistant II	PT	A	GP	Nome	237	19B	6.0		41,610	0	6,402	26,751	74,763	5,233
25-1816	Engineering Associate	FT	A	GP	Nome	237	21K / L	12.0		124,422	0	14,026	68,285	206,733	14,471
25-1818	Engineering Assistant II	PT	A	GP	Fairbanks	203	19B	9.0		46,926	0	8,953	33,926	89,805	6,286
25-1819	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57A / B	6.0		22,064	399	6,789	19,419	48,671	973
25-1820	Engineering Asst I	PT	A	GP	Nome	237	17B	8.0		48,304	0	11,148	33,915	93,367	6,536
25-1822	Engineering Assistant II	FT	A	GP	Nome	237	19A / B	12.0		82,190	0	9,285	51,755	143,230	10,026
25-1823	Eng Tech Journey	PT	A	LL	Nome	2II	54F	8.0		38,441	640	7,762	28,863	75,706	1,514
25-1825	Engineering Assistant III	PT	A	GP	Nome	237	21F	8.0		72,576	0	12,561	43,783	128,920	9,024
25-1827	Engineer/Architect II	FT	A	SS	Fairbanks	203	23D / E	12.0		93,168	0	0	51,899	145,067	10,155
25-1838	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J	12.0		116,352	0	0	60,644	176,996	26,549
25-1843	Engineering Assistant II	PT	A	GP	Nome	237	19L	8.0		73,440	0	16,947	45,800	136,187	9,533
25-1852	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54F / J	9.5		44,228	672	4,297	31,839	81,036	1,621
25-1854	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55J	8.0		35,399	631	10,211	28,635	74,876	1,498
25-1857	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F	8.0		34,203	610	9,866	28,043	72,722	1,454
25-1862	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54B	9.5		37,621	673	10,966	31,863	81,123	1,623
25-1869	Engineering Assistant III	PT	A	GP	Fairbanks	203	21G / J	9.5		69,012	0	13,011	44,663	126,686	8,868
25-1875	Eng Tech Sub Journey III	PT	A	LL	Delta Junction	2FF	55K	8.0		37,245	605	6,446	27,898	72,194	1,444
25-1876	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F	8.0		34,203	583	7,893	27,285	69,964	1,399
25-1880	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,339	346	4,693	17,951	43,329	867
25-3401	Engineering Associate	FT	A	GP	Fairbanks	203	21F / G	12.0		82,530	0	9,445	51,947	143,922	10,075
25-3402	Engineering Associate	FT	A	GG	Fairbanks	203	21M	12.0		98,388	0	11,353	58,773	168,514	11,796

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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
25-3405	Engineering Assistant II	FT	A	GP	Fairbanks	203	19F / G	12.0		72,500	0	9,649	48,172	130,321	9,123
25-3521	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		62,828	0	7,220	43,523	113,571	7,950
25-3525	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		64,212	0	2,406	42,205	108,823	7,618
25-3526	Engineering Asst I	FT	A	GP	Fairbanks	203	17A / B	12.0		53,730	0	6,057	39,580	99,367	6,956
25-3527	Engineering Assistant II	FT	A	GP	Fairbanks	203	19G	12.0		73,872	0	11,364	49,358	134,594	9,422
25-3528	Engineering Assistant II	FT	A	GP	Fairbanks	203	19K	12.0		79,836	0	9,211	50,822	139,869	9,791
25-3730	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D / E	12.0		78,180	0	8,835	50,041	137,056	9,594
25-3731	Engineering Assistant III	FT	A	GP	Fairbanks	203	21E / F	12.0		81,733	0	15,187	53,847	150,767	10,554
25-3732	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G	12.0		84,564	0	13,011	54,099	151,674	10,617
25-3733	Engineering Assistant III	FT	A	GP	Nome	237	21B / C	12.0		95,583	0	11,000	57,559	164,142	11,490
25-IN1005	Eng Tech Sub Journey II	NP	N	LL	Fairbanks	2EE	57A	6.0		19,705	311	7,578	3,841	31,435	0
25-IN1006	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,735	280	6,821	3,457	28,293	0
25-IN1007	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,735	280	6,821	3,457	28,293	0
25-IN1008	Eng Tech Sub Journey II	NP	N	LL	Fairbanks	2EE	57A	6.0		19,705	311	7,578	3,841	31,435	0
25-IN1009	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,735	280	6,821	3,457	28,293	0
25-IN1010	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,735	280	6,821	3,457	28,293	0
25-IN1011	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,735	280	6,821	3,457	28,293	0
25-IN1012	Eng Tech Sub Journey II	NP	N	LL	Fairbanks	2EE	57A	6.0		19,705	311	7,578	3,841	31,435	0
25-IN1013	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,735	280	6,821	3,457	28,293	0
25-IN1014	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,735	280	6,821	3,457	28,293	0

Total Positions:	New	Deleted	Total Salary Costs:	9,809,499
Full Time Positions: 74	0	0	Total COLA:	33,768
Part Time Positions: 90	0	0	Total Premium Pay:	1,317,582
Non Permanent Positions: 10	0	0	Total Benefits:	6,332,321
Positions in Component: 174	0	0	Total Pre-Vacancy:	17,493,170
			Minus Vacancy Adjustment of 2.79%:	(488,408)
			Total Post-Vacancy:	17,004,762
Total Component Months: 1,606.8			Plus Lump Sum Premium Pay:	0
			Personal Services Line 100:	17,004,762

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	456,509	443,763	2.61%
1039 U/A Indirect Cost Recovery	2,893,815	2,813,020	16.54%
1061 Capital Improvement Project Receipts	14,142,846	13,747,978	80.85%
Total PCN Funding:	17,493,170	17,004,762	100.00%

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Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		112.3	70.6	70.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			112.3	70.6	70.6
72110	Employee Travel (Instate)	Travel and per diem for field travel including project review, survey, project analysis, administrative and procedural review of projects within the state, and attending training and conferences. In state administrative travel for the regional director, section and group chiefs, and administrative staff.	95.5	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.	16.8	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)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000	Services		949.4	302.7	302.7	
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			949.4	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.	0.1	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 (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	39.7	8.0	22.5	
73156	Telecommunication	Long distance, local phone service, data communications, cellular service provided by vendors.	53.6	83.5	70.0	
73225	Delivery Services	Postage, express, freight, and courier costs for administrative correspondence.	16.6	20.0	20.0	
73450	Advertising & Promos	Advertising and legal and public notices for non-project specific and public relations activities.	0.0	1.5	1.5	
73525	Utilities	Utilities include waste disposal, propane and heating oil for field labs and shared field offices.	0.1	2.0	2.0	
73668	Room/Space	Room rental for off-site meetings.	3.3	0.0	0.0	
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements for copiers, and office equipment repairs as needed.	8.0	14.4	10.0	
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or lease of postage meter (\$2.0), Xerox copier (\$1.0), and occasional rental of other equipment as needed.	15.6	4.0	8.4	
73803	Conservation/Envirn (IA Svcs)	Water Quality	Storm water discharge permit.	0.5	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)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			949.4	302.7	302.7
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	30.2	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 conference.	92.2	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.	4.1	4.5	4.5
73812	Legal	Law - Transportation Section Legal services provided by the Department of Law.	0.6	6.0	5.0
73814	Insurance	Admin - Risk Management Risk Management Services for the McKinley Building (leased).	1.0	1.4	1.4
73815	Financial	Admin - Finance AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	8.3	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.	1.0	1.1	1.1
73822	Construction (IA Svcs)	State Equipment Fleet Survey instrument rental.	1.9	0.0	0.0
73826	Other Equip/Machinry	State Equipment Fleet Admin State Equipment and Fleet charge to repair contractor vehicle in remote location on the Dalton Highway.	0.2	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet State Equipment and Fleet 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 capital improvement project vehicles which are	657.3	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			949.4	302.7	302.7
funded through an unbudgeted Reimbursable Services Agreement.					

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		154.2	133.2	133.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			154.2	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.	70.3	59.7	59.7
74233	Info Technology Equip	Computers, monitors, printers.	53.9	31.5	31.5
74480	Household & Instit.	Minor cleaning supplies for office equipment and conference rooms.	2.0	2.0	2.0
74520	Scientific & Medical	Laboratory supplies for construction engineering and quality control.	4.0	20.0	20.0
74600	Safety (Commodities)	Safety, first aid, personal safety protection, and fire suppression.	4.8	10.0	10.0
74650	Repair/Maintenance (Commodities)	Signs/markers, minor tools/equipment, maintenance and repair supplies. Includes paint, lumber and other structural supplies for minor business or field office repair and maintenance. Also includes lube and parts for minor equipment repairs.	19.2	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay			71.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals				71.7	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	Northern State Equipment Fleet	Purchase of replacement vehicles.	64.7	0.0	0.0
75799	Electronic		Purchase of high capacity scanner to comply with storm water prevention reporting requirements.	7.0	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				1.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66370	Misc Rev Fees collected from public for copying of public records.				1.5	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				0.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59250	Dotpf Op, Tpb,& Othr	Northern Design & Eng Svcs			0.9	0.0	0.0
	Staff support to Northern Region Design & Engineering services Materials Lab.						

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor		
51200	Capital Improvement Project Receipts		18,503.9	16,853.7	16,913.2		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts Capital improvement program receipts for salaries charged directly to projects.				14,845.6	13,760.9	13,748.0
59460	Distributed Revenue Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense reimbursable services agreement 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 reimbursable services agreement as reimbursement for the usage of the vehicles.				657.5	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).				3,000.8	3,092.8	3,165.2

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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73803	Conservation/Envirn (IA Svcs)	Storm water discharge permit.	Inter-dept	Water Quality	0.5	0.0	0.0
				73803 Conservation/Envirn (IA Svcs) subtotal:	0.5	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	30.2	40.8	40.8
				73805 IT-Non-Telecommunication subtotal:	30.2	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 conference.	Inter-dept	Enterprise Technology Services	92.2	83.9	83.9
				73806 IT-Telecommunication subtotal:	92.2	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	4.1	4.5	4.5
				73810 Human Resources subtotal:	4.1	4.5	4.5
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	0.6	6.0	5.0
				73812 Legal subtotal:	0.6	6.0	5.0
73814	Insurance	Risk Management Services for the McKinley Building (leased).	Inter-dept	Admin - Risk Management	1.0	1.4	1.4
				73814 Insurance subtotal:	1.0	1.4	1.4
73815	Financial	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	Inter-dept	Admin - Finance	8.3	10.5	10.5
				73815 Financial subtotal:	8.3	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	1.0	1.1	1.1
				73816 ADA Compliance subtotal:	1.0	1.1	1.1
73822	Construction (IA Svcs)	Survey instrument rental.	Intra-dept	State Equipment Fleet	1.9	0.0	0.0
				73822 Construction (IA Svcs) subtotal:	1.9	0.0	0.0
73826	Other Equip/Machinry	State Equipment and Fleet charge to repair contractor vehicle in remote location on the Dalton Highway.	Intra-dept	State Equipment Fleet Admin	0.2	0.0	0.0
				73826 Other Equip/Machinry subtotal:	0.2	0.0	0.0
73848	State Equip Fleet	State Equipment and Fleet operating and replacement	Intra-dept	Trans - State	657.3	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)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
	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 capital improvement project vehicles which are funded through an unbudgeted Reimbursable Services Agreement.		Equipment Fleet			
		73848 State Equip Fleet subtotal:		657.3	10.0	10.0
75760	I/A Purchases (Capital Outlay-Equip)	Purchase of replacement vehicles.	Intra-dept Northern State Equipment Fleet	64.7	0.0	0.0
		75760 I/A Purchases (Capital Outlay-Equip) subtotal:		64.7	0.0	0.0
		Northern Region Construction and CIP Support total:		863.1	160.3	159.3
			Grand Total:	863.1	160.3	159.3