

State of Alaska FY2011 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

Provide construction engineering services for public infrastructure.

Core Services

- Construction Branch: Administers construction contracts, provides field inspection and construction oversight, provides quality assurance that construction documentation and materials are in conformance with contract requirements during construction, provides closeout of projects, and provides information to the Civil Rights Office regarding Disadvantaged Business Enterprises/Minority Business Enterprise activity on construction projects.
- Project Control Branch: Coordinates and programs project funding; administers state and federal grants; provides engineering management support; prepares and manages the component's operating budget; develops, maintains data within the Oracle management reporting system for capital projects; provides regional network administration and desktop computer support; and processes time and equipment charges to projects.

Key Component Challenges

- The American Recovery and Reinvestment Act (ARRA) program has added projects that have additional administrative reporting and tracking requirements. This requires more work in comparison to projects in the normal program.
- Inconsistent funding levels from year to year continue to make the balancing of staff and workload difficult.
- At the request of the Federal Highway Administration (FHWA), the Federal Aviation Administration (FAA) and affected communities we are continuing the process of evaluating the impacts our construction projects have on the community road systems and instituting expanded safety education, oversight, and traffic control requirements.
- Continued emphasis and tighter policies for environmental issues has created additional work for the Northern Region Construction staff. This has led to refocusing a number of employees being dedicated to environmental concerns. Continued pressure to comply with local, state, and federal environmental requirements 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 an FHWA initiative to reduce the number of highway related fatalities and serious injuries by 20 percent in the next ten years. This has led to increased workload, travel, and training for project engineers and a full time staff member being dedicated to ensuring federal safety requirements are met, conduct project safety inspections, review all traffic control safety plans and maintain a public education safety campaign.
- The ability to address necessary change orders during construction is often compromised by having reduced funding and flexibility within the overall program (i.e. federal apportionments such as bridge and earmarks). This requires increased involvement in the planning and preconstruction activities as well as additional reviews during construction to find cost savings.

Significant Changes in Results to be Delivered in FY2011

No significant changes are anticipated.

Major Component Accomplishments in 2009

Received \$126.7 million in federal highway funds, including \$35.0 million in American Recovery and Reinvestment Act (ARRA) funds, and \$63.0 million in federal aviation construction authorization in FFY09. Northern Region also received \$1.5 million in reimbursable projects.

The region continued safety awareness through greater communication with the public through various forms of media (public exhibits, video production, workshops, and newspaper advertisements).

Completed construction and reconstruction of \$107.7 million in needed transportation infrastructure improvements including: Dalton Highway MP 37-49 Reconstruction, Richardson Highway MP 350 Badger Interchange, and Tok Cutoff MP 30 East Reconstruction.

Completed \$88.0 million dollars in runway, taxiway, lighting, environmental and safety improvements at Deadhorse Airport, Cordova Airport, Stevens Village Airport, and Nome Airport.

Statutory and Regulatory Authority

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

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

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	14,306.6	15,301.2	15,192.2
72000 Travel	105.3	70.9	70.9
73000 Services	736.9	302.7	302.7
74000 Commodities	114.3	133.2	133.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	15,263.1	15,808.0	15,699.0
Funding Sources:			
1004 General Fund Receipts	546.9	557.5	558.5
1061 Capital Improvement Project Receipts	14,716.2	15,250.5	15,140.5
Funding Totals	15,263.1	15,808.0	15,699.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Unrestricted Fund	68515	0.2	0.0	0.0	0.0	0.0
Unrestricted Total		0.2	0.0	0.0	0.0	0.0
Restricted Revenues						
Capital Improvement Project Receipts	51200	14,716.2	0.0	0.0	15,250.5	15,140.5
Restricted Total		14,716.2	0.0	0.0	15,250.5	15,140.5
Total Estimated Revenues		14,716.4	0.0	0.0	15,250.5	15,140.5

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	557.5	0.0	15,250.5	15,808.0
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	1.0	0.0	0.0	1.0
Proposed budget decreases:				
-Delete Vacant PCN 25-1450 Engineering Assistant II, and Funding	0.0	0.0	-110.0	-110.0
FY2011 Governor	558.5	0.0	15,140.5	15,699.0

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

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	77	75	Annual Salaries	9,404,753
Part-time	93	93	Premium Pay	1,290,053
Nonpermanent	10	10	Annual Benefits	5,264,744
			Less 4.81% Vacancy Factor	(767,350)
			Lump Sum Premium Pay	0
Totals	180	178	Total Personal Services	15,192,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	1	0	0	1
Admin Operations Mgr I	0	1	0	0	1
Administrative Assistant II	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Analyst/Programmer IV	0	1	0	0	1
Budget Analyst III	0	3	0	0	3
Eng Tech Journey	0	11	0	6	17
Eng Tech Sub Journey I	0	6	0	0	6
Eng Tech Sub Journey II	0	26	0	10	36
Eng Tech Sub Journey III	0	12	0	4	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	30	0	5	35
Engineering Assistant III	0	18	0	4	22
Engineering Associate	0	10	0	5	15
Engineering Asst I	0	1	0	1	2
Maint Gen Journey	0	1	0	0	1
Micro/Network Spec I	0	2	0	0	2
Micro/Network Tech II	0	1	0	0	1
Office Assistant I	0	3	0	0	3
Office Assistant III	0	1	0	1	2
Totals	0	141	0	37	178

Component Detail All Funds
Department of Transportation/Public Facilities

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	14,306.6	15,365.2	15,301.2	15,301.2	15,192.2	-109.0	-0.7%
72000 Travel	105.3	70.9	70.9	70.9	70.9	0.0	0.0%
73000 Services	736.9	302.7	302.7	302.7	302.7	0.0	0.0%
74000 Commodities	114.3	133.2	133.2	133.2	133.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,263.1	15,872.0	15,808.0	15,808.0	15,699.0	-109.0	-0.7%
Fund Sources:							
1004 Gen Fund	546.9	557.5	557.5	557.5	558.5	1.0	0.2%
1061 CIP Rcpts	14,716.2	15,314.5	15,250.5	15,250.5	15,140.5	-110.0	-0.7%
General Funds	546.9	557.5	557.5	557.5	558.5	1.0	0.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	14,716.2	15,314.5	15,250.5	15,250.5	15,140.5	-110.0	-0.7%
Positions:							
Permanent Full Time	80	80	80	77	75	-2	-2.6%
Permanent Part Time	97	94	94	93	93	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	15,872.0	15,365.2	70.9	302.7	133.2	0.0	0.0	0.0	80	94	10
1004 Gen Fund		557.5										
1061 CIP Rcpts		15,314.5										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-64.0	-64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-64.0										
The FY2010 wage and health insurance increases applicable to this component : \$64.0												
Subtotal		15,808.0	15,301.2	70.9	302.7	133.2	0.0	0.0	0.0	80	94	10

***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 25-0-2004 PCN 25-1494 Time Status Change from PPT to PFT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

The time status of PCN 25-1494 changed from seasonal to fulltime in conjunction with reclassification to a Maintenance Generalist Journey WG54. Workloads have demanded that the position be filled 12 months of the year. Off season (winter) months are spent performing duties that include repairs and preventative maintenance on lab equipment and field lab trailers, tool inventories, and coordinating vehicle maintenance.

ADN 25-0-7526 Transfer 25-1458, 25-1670, 25-3522, 25-3523 to Northern Region Highways and Aviation for Increased Service												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0

The Legislature added funding to the FY10 operating budget to support Highways and Aviation regional components in providing a higher level of service. To achieve some of this increased service level, additional staff needs were identified. Rather than requesting new positions, the regional offices have identified positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of actions, to achieve this goal.

ADN 25-0-7526 transfers a total of thirteen positions between various components. Four of those positions are transferred from Northern Region Construction and CIP Support to Northern Region Highways and Aviation.

- PCN 25-1458 Engineering Assistant, PFT
- PCN 25-1670 Engineering Assistant, PFT
- PCN 25-3522 Engineering Assistant, PFT
- PCN 25-3523 Engineering Assistant, PFT

The positions were not immediately needed in Northern Region Construction and CIP Support due to annual fluctuations in highway and airport construction schedules.

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	
Subtotal		15,808.0	15,301.2	70.9	302.7	133.2	0.0	0.0	0.0	77	93	10
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Delete Vacant PCN 25-1450 Engineering Assistant II, and Funding												
	Dec	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-110.0										
Delete Funding and PCN 25-1450 Engineering Assistant II, PFT, Nome.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
There is no project design work need in this location and all of the interrelated and support positions are located in Fairbanks.												
Delete Vacant PCN 25-1779 Engineering Associate												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 25-1779 Engineering Associate, PFT, Nome. Leaving CIP Receipt authorization in the budget will allow the component to have a lower and more appropriate vacancy factor.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Costs associated with Health Insurance Increases: \$1.0												
Totals		15,699.0	15,192.2	70.9	302.7	133.2	0.0	0.0	0.0	75	93	10

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1239	Asst Commissioner	FT	A	XE	Fairbanks	EE	27F / J	6.0	*	66,012	0	0	30,391	96,403	96,403
25-1366	Engineer/Architect IV	FT	A	SS	Fairbanks	2B	26F / J	12.0		110,729	0	0	50,828	161,557	0
25-1367	Administrative Officer I	FT	A	SS	Fairbanks	2B	17J / K	12.0		64,553	0	0	34,376	98,929	59,357
25-1368	Engineer/Architect IV	FT	A	SS	Fairbanks	2B	26B / C	12.0		98,073	0	0	46,493	144,566	0
25-1370	Engineering Assistant III	FT	A	SS	Fairbanks	2B	21L / M	12.0		91,955	0	0	44,282	136,237	0
25-1371	Engineer/Architect II	FT	A	SS	Fairbanks	2B	23A	12.0		78,240	0	0	39,324	117,564	0
25-1376	Admin Operations Mgr I	FT	A	SS	Fairbanks	2B	22N / O	12.0		106,212	0	0	49,436	155,648	72,361
25-1384	Engineer/Architect III	FT	A	SS	Fairbanks	2B	25D / E	12.0		100,938	0	0	47,529	148,467	0
25-1385	Budget Analyst III	FT	A	GG	Fairbanks	2B	19L / M	12.0		82,211	0	0	41,112	123,323	0
25-1387	Engineering Assistant II	FT	A	GP	Fairbanks	2B	19A	12.0		58,128	0	4,471	34,023	96,622	0
25-1403	Budget Analyst III	FT	A	GG	Fairbanks	2B	19J / K	12.0		76,716	0	0	39,126	115,842	0
25-1405	Engineering Associate	FT	A	GG	Fairbanks	2B	21L / M	12.0		92,826	0	10,514	48,750	152,090	0
25-1407	Engineer/Architect III	FT	A	SS	Fairbanks	2B	25L / M	12.0		121,230	0	0	53,980	175,210	0
25-1410	Office Assistant I	FT	A	GP	Fairbanks	2B	8B / C	12.0		30,168	0	0	22,299	52,467	0
25-1411	Engineer/Architect III	FT	A	SS	Fairbanks	2B	25F / J	12.0		110,223	0	0	50,676	160,899	0
25-1412	Engineering Assistant III	FT	A	GP	Fairbanks	2B	21D / E	12.0		75,408	0	14,152	43,769	133,329	0
25-1431	Engineering Associate	FT	A	GP	Fairbanks	2B	21L / M	12.0		92,826	0	17,523	51,067	161,416	0
25-1434	Engineer/Architect I	FT	A	GP	Fairbanks	2B	22E / F	12.0		84,162	0	3,125	42,947	130,234	0
25-1436	Engineering Assistant III	FT	A	GP	Fairbanks	2B	21A	12.0		66,444	0	10,221	39,107	115,772	0
25-1443	Engineering Assistant II	FT	A	GP	Fairbanks	2B	19B / C	12.0		62,018	0	9,252	37,157	108,427	0
25-1447	Engineering Assistant III	FT	A	GP	Fairbanks	2B	21J / K	12.0		85,044	0	13,023	46,844	144,911	0
25-1449	Engineering Assistant II	FT	A	GG	Fairbanks	2B	19L / M	12.0		81,090	0	18,369	47,347	146,806	0
25-1450	Engineering Assistant II	FT	A	GP	Nome	2J	19A / B	12.0		0	0	0	0	0	0
25-1451	Administrative Assistant II	FT	A	SS	Fairbanks	6B	14D / E	12.0		48,183	0	0	28,458	76,641	7,664
25-1454	Engineering Assistant III	FT	A	GP	Fairbanks	2B	21J / K	12.0		87,816	0	10,131	46,801	144,748	0
25-1455	Engineering Assistant II	PT	A	GP	Fairbanks	2B	19F / G	6.0		35,408	0	13,245	23,285	71,938	0
25-1457	Engineering Assistant II	FT	A	GP	Fairbanks	2B	19B / C	12.0		60,378	0	9,252	36,564	106,194	0
25-1459	Engineering Assistant II	FT	A	GP	Fairbanks	2B	19N / O	12.0		87,282	0	9,886	46,519	143,687	0
25-1461	Office Assistant III	FT	A	GP	Fairbanks	2B	11B / C	12.0		35,651	0	0	24,281	59,932	0
25-1462	Micro/Network Spec I	FT	A	GP	Fairbanks	2B	18C / D	12.0		58,379	0	0	32,497	90,876	0
25-1464	Eng Tech Journey	PT	A	LL	Fairbanks	2E	54B	6.0		25,633	0	9,858	18,056	53,547	0
25-1465	Eng Tech Journey	PT	A	LL	Fairbanks	2E	54A / B	8.0		34,177	0	1,971	20,036	56,184	0
25-1467	Eng Tech Journey	PT	A	LL	Delta Junction	2F	54C / D	5.0		22,945	0	8,472	15,713	47,130	0
25-1469	Eng Tech Journey	PT	A	LL	Fairbanks	2E	54C	8.0		35,126	0	4,053	21,132	60,311	0
25-1473	Engineering Assistant II	PT	A	GP	Fairbanks	2B	19B	8.0		40,088	0	9,252	25,432	74,772	0
25-1474	Eng Tech Journey	PT	A	LL	Fairbanks	2E	54E	8.0		37,115	0	4,282	21,934	63,331	0
25-1479	Eng Tech Journey	PT	A	LL	Fairbanks	2E	54B	8.0		34,177	0	9,858	22,887	66,922	0
25-1480	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2E	55D	8.0		34,242	0	9,877	22,918	67,037	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1482	Eng Tech Sub Journey III	PT	A	LL	Nome	2I	55B	6.0		26,159	0	2,012	15,410	43,581	0
25-1484	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2E	55B	8.0		32,422	0	9,352	22,070	63,844	0
25-1485	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2E	55B	8.0		32,422	0	3,741	20,042	56,205	0
25-1486	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2E	55B	8.0		32,422	0	3,741	20,042	56,205	0
25-1487	Eng Tech Sub Journey II	PT	A	LL	Nome	2I	57A	6.0		20,309	0	4,686	14,262	39,257	0
25-1492	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2E	55B	8.0		32,422	0	7,482	21,394	61,298	0
25-1494	Maint Gen Journey	FT	A	LL	Fairbanks	2E	54C	9.6		42,151	0	0	23,600	65,751	0
25-1502	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57A	6.0		18,584	0	4,288	13,495	36,367	0
25-1505	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57B	6.0		21,635	0	4,992	14,852	41,479	0
25-1506	Eng Tech Sub Journey II	PT	A	LL	Nome	2I	57A / B	6.0		23,361	0	5,391	15,620	44,372	0
25-1507	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57B	6.0		21,635	0	4,992	14,852	41,479	0
25-1508	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57B	6.0		21,635	0	4,992	14,852	41,479	0
25-1511	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57B	6.0		21,635	0	4,992	14,852	41,479	0
25-1515	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57B	6.0		21,635	0	4,992	14,852	41,479	0
25-1518	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57B	6.0		21,635	0	4,992	14,852	41,479	0
25-1519	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57B	6.0		21,635	0	4,992	14,852	41,479	0
25-1520	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57B	6.0		21,635	0	4,992	14,852	41,479	0
25-1524	Eng Tech Journey	PT	A	LL	Fairbanks	2E	54B	6.0		25,633	0	1,971	15,205	42,809	0
25-1525	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57C / D	6.0		22,844	0	7,029	16,026	45,899	0
25-1534	Engineering Assistant III	PT	A	GP	Fairbanks	2B	21D / E	9.5		58,638	0	5,661	32,264	96,563	0
25-1541	Engineering Assistant II	PT	A	GP	Fairbanks	2B	19G / J	8.0		48,927	0	10,923	29,231	89,081	0
25-1548	Engineering Assistant II	PT	A	GP	Fairbanks	2B	19L	6.0		39,798	0	12,246	24,510	76,554	0
25-1555	Engineering Asst I	FT	A	GP	Fairbanks	2B	17B / C	12.0		54,184	0	4,026	32,436	90,646	0
25-1557	Engineering Assistant II	PT	A	GG	Fairbanks	2B	19L / M	9.5		63,886	0	12,246	36,541	112,673	0
25-1561	Micro/Network Spec I	FT	A	GP	Fairbanks	2B	18B	12.0		56,196	0	0	31,708	87,904	43,952
25-1566	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57A / B	6.0		21,635	0	4,992	14,852	41,479	0
25-1569	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57A	6.0		18,584	0	4,288	13,495	36,367	0
25-1573	Engineering Associate	FT	A	GP	Fairbanks	2B	21N / O	12.0		99,918	0	7,545	50,200	157,663	0
25-1576	Engineering Assistant III	FT	A	GP	Nome	2J	21F / G	12.0		104,700	0	12,080	52,997	169,777	0
25-1578	Engineering Assistant II	PT	A	GP	Fairbanks	2B	19B	9.6		48,106	0	2,313	27,341	77,760	0
25-1579	Engineering Assistant II	PT	A	GP	Fairbanks	2B	19K	9.6		61,373	0	14,752	36,634	112,759	0
25-1580	Engineering Assistant II	FT	A	GP	Fairbanks	2B	19B / C	12.0		60,214	0	6,939	35,669	102,822	0
25-1582	Engineering Assistant II	PT	A	GG	Fairbanks	2B	19K	9.6		61,373	0	11,802	35,567	108,742	0
25-1596	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57B	6.0		21,635	0	4,992	14,852	41,479	0
25-1603	Engineer/Architect III	FT	A	SS	Fairbanks	2B	25E / F	12.0		106,716	0	0	49,618	156,334	0
25-1609	Engineering Associate	FT	A	GP	Fairbanks	2B	21F / G	12.0		81,252	0	9,375	44,155	134,782	0
25-1610	Micro/Network Tech II	FT	A	GP	Fairbanks	2B	16B / C	12.0		50,328	0	0	29,587	79,915	0
25-1615	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2E	55B	8.0		32,422	0	9,352	22,070	63,844	0
25-1625	Engineering Assistant II	PT	A	GP	Fairbanks	2B	19G / J	6.0		36,972	0	11,376	23,174	71,522	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)

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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1627	Engineering Assistant II	PT	A	GP	Nome	2J	19A / B	6.0		38,736	0	14,898	25,085	78,719	0
25-1632	Engineering Assistant II	PT	A	GP	Fairbanks	2B	19C / D	6.0		31,928	0	14,332	22,420	68,680	0
25-1633	Engineering Associate	FT	A	GP	Fairbanks	2B	21M / N	12.0		96,306	0	14,544	51,217	162,067	0
25-1634	Engineer/Architect V	FT	A	SS	Fairbanks	2B	27L / M	12.0		132,924	0	0	57,491	190,415	19,042
25-1637	Engineering Assistant II	FT	A	GP	Fairbanks	2B	19C / D	12.0		64,343	0	4,777	36,380	105,500	0
25-1638	Office Assistant I	FT	A	GP	Fairbanks	2B	8E / F	12.0		32,138	0	0	23,011	55,149	55,149
25-1639	Engineering Assistant III	FT	A	GP	Fairbanks	2B	21E / F	12.0		78,533	0	8,757	42,948	130,238	0
25-1656	Engineering Assistant III	PT	A	GP	Fairbanks	2B	21E / F	9.6		60,963	0	14,595	36,429	111,987	0
25-1657	Engineering Assistant III	FT	A	GP	Fairbanks	2B	21J / K	12.0		85,572	0	6,511	44,681	136,764	0
25-1658	Engineering Assistant III	FT	A	GP	Fairbanks	2B	21L / M	12.0		92,826	0	14,019	50,015	156,860	0
25-1659	Engineering Assistant II	FT	A	GP	Fairbanks	2B	19F / G	12.0		69,144	0	10,596	40,219	119,959	0
25-1660	Engineering Assistant II	PT	A	GP	Fairbanks	2B	19L / M	9.5		63,885	0	12,246	36,541	112,672	0
25-1661	Engineering Assistant II	PT	A	GP	Fairbanks	2B	19D	9.5		51,015	0	9,915	31,046	91,976	0
25-1662	Engineering Assistant II	PT	A	GP	Nome	2J	19G / J	7.0		54,785	0	17,587	32,808	105,180	0
25-1667	Eng Tech Journey	PT	N	LL	Fairbanks	2E	54A	9.5		34,348	0	6,675	14,080	55,103	0
25-1668	Eng Tech Journey	PT	A	LL	Nome	2I	54B	9.0		41,213	0	12,681	27,322	81,216	0
25-1674	Accounting Clerk	FT	A	GG	Fairbanks	2B	10K / L	12.0		43,080	0	0	26,966	70,046	0
25-1675	Analyst/Programmer IV	FT	A	GG	Fairbanks	2B	20F / G	12.0		75,408	0	0	38,653	114,061	0
25-1678	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2E	55B	8.0		32,422	0	5,611	20,718	58,751	0
25-1684	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57B	6.0		21,635	0	4,992	14,852	41,479	0
25-1688	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57B	6.0		21,635	0	4,992	14,852	41,479	0
25-1689	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57A	6.0		18,584	0	4,288	13,495	36,367	0
25-1691	Eng Tech Sub Journey II	PT	A	LL	Deadhorse	2J	57B	6.0		23,800	0	5,492	15,816	45,108	0
25-1693	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57A	6.0		18,584	0	4,288	13,495	36,367	0
25-1697	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57B	6.0		21,635	0	4,992	14,852	41,479	0
25-1700	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57A	6.0		18,584	0	4,288	13,495	36,367	0
25-1701	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57B	6.0		21,635	0	4,992	14,852	41,479	0
25-1705	Engineering Associate	FT	A	GP	Fairbanks	2B	21L / M	12.0		92,826	0	14,019	50,015	156,860	0
25-1710	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57B	6.0		21,635	0	4,992	14,852	41,479	0
25-1715	Eng Tech Journey	PT	A	LL	Fairbanks	2E	54A	9.5		34,348	0	8,343	23,708	66,399	0
25-1742	Engineering Assistant II	PT	A	GP	Fairbanks	2B	19B	6.0		30,066	0	4,626	18,238	52,930	0
25-1745	Eng Tech Sub Journey II	PT	A	LL	Delta Junction	2F	57B / C	6.0		22,659	0	5,229	15,308	43,196	0
25-1748	Eng Tech Journey	PT	A	LL	Fairbanks	2E	54D	9.5		42,870	0	8,331	26,784	77,985	0
25-1752	Budget Analyst III	FT	A	SS	Fairbanks	2B	19M	12.0		82,368	0	0	40,816	123,184	0
25-1758	Eng Tech Journey	PT	A	LL	Fairbanks	2E	54B	5.0		21,361	0	5,915	14,216	41,492	0
25-1761	Engineering Assistant II	FT	A	GP	Fairbanks	2B	19E / F	12.0		68,779	0	10,221	39,952	118,952	0
25-1762	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2E	55B	9.0		36,475	0	9,352	24,406	70,233	0
25-1765	Engineering Assistant III	FT	A	GP	Fairbanks	2B	21G / J	12.0		84,648	0	9,767	45,524	139,939	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)

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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1767	Office Assistant I	FT	A	GP	Fairbanks	2B	8J / K	12.0		36,840	0	2,833	25,735	65,408	0
25-1769	Engineering Associate	FT	A	GP	Fairbanks	2B	21G / J	12.0		81,677	0	6,250	43,179	131,106	0
25-1778	Engineer/Architect III	FT	A	SS	Nome	2J	25C / D	12.0		124,452	0	0	54,947	179,399	0
25-1779	Engineering Associate	FT	A	GP	Nome	2J	21A / B	12.0		0	0	0	0	0	0
25-1780	Engineering Assistant III	PT	A	GP	Nome	2J	21F	9.6		81,072	0	27,284	48,190	156,546	0
25-1781	Engineering Assistant III	FT	A	GP	Fairbanks	2B	21C / D	12.0		73,476	0	16,384	43,877	133,737	0
25-1782	Engineering Associate	PT	A	GP	Valdez	2E	21L / M	6.0		49,992	0	14,961	29,177	94,130	0
25-1784	Engineering Assistant III	PT	A	GP	Fairbanks	2B	21D / E	6.0		37,464	0	14,152	24,356	75,972	0
25-1785	Engineering Associate	FT	A	GP	Nome	2J	21L / M	12.0		117,580	0	27,090	61,370	206,040	0
25-1786	Eng Tech Sub Journey III	PT	A	LL	Saint Marys	2I	55A	7.5		28,104	0	10,377	20,444	58,925	0
25-1787	Eng Tech Sub Journey II	PT	A	LL	Nome	2I	57B	7.5		29,201	0	5,211	18,973	53,385	0
25-1789	Eng Tech Sub Journey III	PT	A	LL	Nome	2I	55D	6.0		27,524	0	12,703	19,769	59,996	0
25-1790	Eng Tech Sub Journey II	PT	A	LL	Nome	2I	57B	6.0		23,361	0	5,391	15,620	44,372	0
25-1792	Eng Tech Sub Journey II	PT	A	LL	Nome	2I	57B	5.0		19,468	0	5,391	13,342	38,201	0
25-1794	Eng Tech Sub Journey II	PT	A	LL	Nome	2I	57A	6.0		20,309	0	4,686	14,262	39,257	0
25-1795	Engineering Associate	FT	A	GP	Nome	2J	21J / K	12.0		113,160	0	21,761	58,443	193,364	0
25-1796	Engineering Assistant III	FT	A	GP	Fairbanks	2B	21C / D	12.0		73,476	0	13,653	42,890	130,019	0
25-1797	Engineering Associate	FT	A	GP	Fairbanks	2B	21L / M	12.0		91,544	0	14,019	49,554	155,117	0
25-1803	Eng Tech Sub Journey III	PT	A	LL	Nome	2I	55B	6.0		26,159	0	6,036	16,865	49,060	0
25-1804	Eng Tech Sub Journey II	PT	A	LL	Nome	2I	57A / B	6.0		23,361	0	5,391	15,620	44,372	0
25-1806	Office Assistant III	FT	A	GG	Nome	2J	11K / L	12.0		59,244	0	0	32,810	92,054	0
25-1807	Engineering Associate	PT	A	GP	Nome	2J	21A / B	9.6		69,296	0	3,292	35,355	107,943	0
25-1812	Engineering Asst I	PT	A	GP	Nome	2J	17A	6.0		32,508	0	2,500	18,352	53,360	0
25-1816	Engineering Associate	FT	A	GP	Nome	2J	21G / J	12.0		109,068	0	4,194	51,941	165,203	0
25-1818	Engineering Assistant II	PT	A	GP	Fairbanks	2B	19D / E	9.0		48,414	0	2,478	26,942	77,834	0
25-1819	Eng Tech Sub Journey II	PT	A	LL	Nome	2I	57A / B	5.0		19,468	0	5,391	13,342	38,201	0
25-1820	Engineering Assistant II	PT	A	GP	Nome	2J	19J	8.0		63,520	0	21,987	38,506	124,013	0
25-1822	Engineering Assistant II	FT	A	GP	Nome	2J	19A / B	12.0		77,365	0	8,642	42,485	128,492	0
25-1823	Eng Tech Journey	PT	A	LL	Nome	2I	54B / C	8.0		37,583	0	13,009	25,258	75,850	0
25-1825	Engineering Assistant III	PT	A	GP	Nome	2J	21C	8.0		60,976	0	7,035	32,181	100,192	0
25-1827	Engineer/Architect II	FT	A	SS	Fairbanks	2B	23A / B	12.0		80,718	0	0	40,220	120,938	0
25-1838	Engineer/Architect III	FT	A	SS	Fairbanks	2B	25E / F	12.0		105,281	0	0	49,099	154,380	0
25-1843	Engineering Assistant II	PT	A	GP	Nome	2J	19J / K	8.0		65,896	0	15,207	36,914	118,017	0
25-1850	Eng Tech Journey	PT	A	LL	Valdez	2F	54D	9.5		43,596	0	12,708	28,629	84,933	0
25-1852	Eng Tech Journey	PT	A	LL	Glennallen	2F	54D	9.5		43,596	0	4,236	25,567	73,399	0
25-1854	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2E	55B	8.0		32,422	0	11,223	22,746	66,391	0
25-1857	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2E	55B	8.0		32,422	0	11,223	22,746	66,391	0
25-1861	Eng Tech Journey	PT	A	LL	Nome	2I	54B	9.5		43,503	0	2,113	24,765	70,381	70,381
25-1862	Eng Tech Journey	PT	A	LL	Fairbanks	2E	54E	9.5		44,074	0	10,706	28,078	82,858	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1869	Engineering Assistant III	PT	A	GP	Fairbanks	2B	21E / F	9.5		61,688	0	11,676	35,541	108,905	0
25-1875	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2E	55B	8.0		32,422	0	5,611	20,718	58,751	0
25-1876	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2E	55A	8.0		27,521	0	10,939	20,872	59,332	0
25-1880	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57B	6.0		21,635	0	4,992	14,852	41,479	0
25-3401	Engineering Associate	FT	A	GG	Fairbanks	2B	21G / J	12.0		81,677	0	3,125	42,049	126,851	0
25-3402	Engineering Associate	FT	A	GG	Fairbanks	2B	21K / L	12.0		89,054	0	6,754	46,028	141,836	0
25-3405	Engineering Assistant II	FT	A	GP	Fairbanks	2B	19C / D	12.0		62,978	0	14,332	39,341	116,651	0
25-3406	Engineering Assistant II	FT	A	GP	Fairbanks	2B	19B / C	12.0		61,526	0	2,313	34,471	98,310	0
25-3521	Engineering Assistant II	FT	A	GP	Fairbanks	2B	19D / E	12.0		65,025	0	9,915	38,484	113,424	0
25-3525	Engineering Assistant II	FT	A	GP	Fairbanks	2B	19A	12.0		58,128	0	2,235	33,214	93,577	0
25-3526	Engineering Assistant II	FT	A	GP	Fairbanks	2B	19J	12.0		73,944	0	17,064	44,292	135,300	0
25-3527	Engineering Assistant II	FT	A	GP	Fairbanks	2B	19C / D	12.0		64,148	0	14,332	39,764	118,244	0
25-3528	Engineering Assistant II	FT	A	GP	Fairbanks	2B	19G / J	12.0		73,575	0	10,923	41,939	126,437	0
25-3730	Engineering Assistant III	FT	A	GP	Fairbanks	2B	21G / J	12.0		84,648	0	16,278	47,878	148,804	0
25-3731	Engineering Assistant III	FT	A	GP	Fairbanks	2B	21B / C	12.0		69,496	0	13,245	41,304	124,045	0
25-3732	Engineering Assistant III	FT	A	GP	Fairbanks	2B	21D / E	12.0		75,600	0	14,152	43,838	133,590	0
25-3733	Engineering Assistant III	FT	A	GP	Nome	2J	21G	12.0		104,700	0	20,133	55,415	180,248	0
25-NP077	Eng Tech Sub Journey II	NP	N	LL	Fairbanks	2E	57A	5.0		15,486	0	4,288	2,592	22,366	0
25-NP078	Eng Tech Sub Journey II	NP	N	LL	Fairbanks	2E	57A	5.0		15,486	0	4,288	2,592	22,366	0
25-NP079	Eng Tech Sub Journey II	NP	N	LL	Fairbanks	2E	57A	5.0		15,486	0	4,288	2,592	22,366	0
25-NP080	Eng Tech Sub Journey II	NP	N	LL	Fairbanks	2E	57A	5.0		15,486	0	4,288	2,592	22,366	0
25-NP081	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2E	59A	5.0		13,951	0	3,863	2,335	20,149	0
25-NP082	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2E	59A	5.0		13,951	0	3,863	2,335	20,149	0
25-NP083	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2E	59A	5.0		13,951	0	3,863	2,335	20,149	0
25-NP084	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2E	59A	5.0		13,951	0	3,863	2,335	20,149	0
25-NP085	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2E	59A	5.0		13,951	0	3,863	2,335	20,149	0
25-NP086	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2E	59A	5.0		13,951	0	3,863	2,335	20,149	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											Total Salary Costs:	9,404,753			
											Total COLA:	0			
											Total Premium Pay:	1,290,053			
											Total Benefits:	5,264,744			
		Total Positions	New	Deleted											
	Full Time Positions:	76	0	3											
	Part Time Positions:	92	0	0											
	Non Permanent Positions:	10	0	0											
Positions in Component:		178	0	3											
Total Component Months:		1,632.2													
											Total Pre-Vacancy:	15,959,550			
											Minus Vacancy Adjustment of 4.81%:	(767,350)			
											Total Post-Vacancy:	15,192,200			
											Plus Lump Sum Premium Pay:	0			
											Personal Services Line 100:	15,192,200			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	424,309	403,908	2.66%
1039 U/A Indirect Cost Recovery	2,433,704	2,316,689	15.25%
1061 Capital Improvement Project Receipts	13,101,538	12,471,603	82.09%
Total PCN Funding:	15,959,550	15,192,200	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		105.3	70.9	70.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			105.3	70.9	70.9
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.	87.1	66.9	66.9
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.	18.2	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		736.9	302.7	302.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			736.9	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.	3.4	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.	6.5	9.0	9.0
73150	Information Technlgy	All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	13.8	22.8	8.0
73156	Telecommunication	Long distance, local phone service, data communications, cellular service provided by vendors.	45.5	66.7	83.5
73169	Federal Indirect Rate Allocation		0.7	0.0	0.0
73225	Delivery Services	Postage, express, freight, and courier costs for administrative correspondence.	28.3	30.0	20.0
73450	Advertising & Promos	Advertising and legal and public notices for non-project specific and public relations activities.	0.1	1.5	1.5
73525	Utilities	Utilities include waste disposal, propane and heating oil for field labs and shared field offices.	1.0	2.0	2.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		1.3	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		2.4	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements for Imagistics copier (\$2.0), Ikon Copier (\$3.0), 2 fax (\$3.0), and office equipment repairs as needed.	8.8	14.4	14.4

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			736.9	302.7	302.7
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or Lease of Pitney Bowes Postage Meter (\$2.0), Xerox copier (\$1.0), and occasional rental of other equipment as needed.	2.1	4.0	4.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	26.8	26.8	40.8
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	89.4	89.4	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).	2.5	2.5	2.1
73810	Human Resources	Admin - Personnel Human Resource support services provided by Department of Administration.	4.4	4.5	4.5
73812	Legal	Law - Transportation Section Legal services provided by the Department of Law.	0.5	6.0	6.0
73814	Insurance	Admin - Risk Management Risk Management Services for the McKinley Building (leased).	1.5	1.4	1.4
73815	Financial	Admin - Finance AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	10.3	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.	1.2	1.2	1.1
73848	State Equip Fleet	Trans - State Equipment Fleet SEF operating and replacement fees for approximately 76 vehicles, to include credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles	486.4	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			736.9	302.7	302.7

which are funded through an unbudgeted RSA.

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		114.3	133.2	133.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			114.3	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.	52.4	59.7	59.7
74233	Info Technology Equip	Computers, monitors, printers.	18.9	31.5	31.5
74480	Household & Instit.	Minor cleaning supplies for office equipment and conference rooms.	3.0	2.0	2.0
74520	Scientific & Medical	Laboratory supplies for construction engineering and quality control.	9.0	20.0	20.0
74600	Safety (Commodities)	Safety, first aid, personal safety protection, and fire suppression.	18.6	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.	12.4	10.0	10.0

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund		0.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
66190	Py Reimburse Recvry				0.2	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor		
51200	Capital Improvement Project Receipts		14,716.2	15,250.5	15,140.5		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51201	Direct CIP Receipts Capital improvement program receipts for salaries charged directly to projects.				11,553.1	12,581.6	12,471.6
59460	Distributed Revenue Revenue collected for the use of CIP vehicles. This component pays SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense RSA each year. Based on the actual use of vehicles and established billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflects revenue collected in the unbudgeted RSA as reimbursement for the usage of the vehicles.				388.3	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				2,774.8	2,668.9	2,668.9

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	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	26.8	26.8	40.8
73805 IT-Non-Telecommnctns subtotal:				26.8	26.8	40.8
73806	IT-Telecommunication Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	89.4	89.4	83.9
73806 IT-Telecommunication subtotal:				89.4	89.4	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	2.5	2.5	2.1
73809 Mail subtotal:				2.5	2.5	2.1
73810	Human Resources Human Resource support services provided by Department of Administration.	Inter-dept	Admin - Personnel	4.4	4.5	4.5
73810 Human Resources subtotal:				4.4	4.5	4.5
73812	Legal Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	0.5	6.0	6.0
73812 Legal subtotal:				0.5	6.0	6.0
73814	Insurance Risk Management Services for the McKinley Building (leased).	Inter-dept	Admin - Risk Management	1.5	1.4	1.4
73814 Insurance subtotal:				1.5	1.4	1.4
73815	Financial AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	Inter-dept	Admin - Finance	10.3	10.5	10.5
73815 Financial subtotal:				10.3	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	1.2	1.2	1.1
73816 ADA Compliance subtotal:				1.2	1.2	1.1
73848	State Equip Fleet SEF operating and replacement fees for approximately 76 vehicles, to include credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.	Intra-dept	Trans - State Equipment Fleet	486.4	10.0	10.0
73848 State Equip Fleet subtotal:				486.4	10.0	10.0
Northern Region Construction and CIP Support total:				623.0	152.3	160.3

Inter-Agency Services
Department of Transportation/Public Facilities

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>	
				Grand Total:	623.0	152.3	160.3