

State of Alaska FY2012 Governor's Operating Budget

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

Component: Central Design and Engineering Services

Contribution to Department's Mission

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

Core Services

- Take each project from the planning stage to final preparation of plans, specifications and estimates for construction advertising. This includes preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, and design.
- Provide technical assistance during construction.
- Assure environmental compliance services during construction and maintenance and operations of facilities.
- Complete traffic speed studies, accident analysis, hydrological studies, materials exploration and testing, and surveying.
- Process utility, right-of-way and traffic permits to other state and federal agencies, local governments and the public.

Key Component Challenges

- The division continues developing state funded projects on a shorter timeline than federally funded projects. Challenges in delivering state funded projects include lack of detailed scope, coordinating legislative intent with the given funding levels, and the overall number of relatively small projects. Resolving these issues requires considerable time and effort on the part of DOT&PF staff.
- 2010 followed the initial year of Economic Stimulus or American Recovery and Reinvestment Act (ARRA) in which 60% of the stimulus funds were obligated. The remaining ARRA projects were delivered in 2010, along with the regular federal program, the return of previous federal funding rescissions, and a number of state funded projects. Many projects planned for delivery in 2010 were accelerated to attain the goals of ARRA, leaving few projects in process to fulfill the 2010 program. Federal funding both on the aviation and the highway side is subject to congressional reauthorization every six years. The deadline for reauthorization of the aviation and highway funding has passed and we are now operating under continuing resolutions with short time frames and metered funding allocations. With the poor economic climate and significant national debate over revenue sources and funding priorities (such as: reduced carbon footprints, urbanization of the program, changes in funding formula, and gas taxes) and the DOT&PF's reliance on federal funding, there is a great deal of uncertainty when planning and executing a program of projects that require 5-7 years to develop.
- The economic recession led to an unstable market and a rapid decline in project bid prices. This became a significant factor in program delivery. Historic costs and price trends are used to develop project estimates which define the capital program, inform the public and lawmakers and are the basis of bid plans and estimates. The volatile market with surprising low-bids caused us to accelerate several project deliveries to avoid losing available funding and to take advantage of low-bid prices. As the economy stabilizes this will become less of a factor.
- While there was a decrease in prices the past two years, aggregate prices over the past few years have increased affecting future project delivery. Right of way acquisition and utility relocation costs increased dramatically over the past few years. We've experienced large construction cost increases due in part to: erosion and pollution control, fuel, raw materials, and labor. Project cost increases reduces the number of deliverable projects.
- It is essential for the department to maintain a professional and stable work force. Despite the economic slump and associated increase in jobseekers, there continues to be a shortage of experienced applicants particularly in the technical professions.
- Lack of resources limit our ability to keep pace with streamlining and efficiencies available through technology such as geographic information system (GIS), document management and specialized engineering software.
- New interpretations of environmental rules continue to add complexity, increase costs and delay program delivery. Areas of increased focus and involvement that add effort, training, and delays include: historic property coordination with the State Historic Preservation Office (SHPO) and FHWA, Context Sensitive Solutions, and

Clean Water Act - including storm water control compliance, wetlands permitting and environmental justice. On the horizon for increased scrutiny are global warming, emission and green house gas reduction, clean air, and more endangered species designations like the Beluga Whale and the Polar Bear.

- A continuing trend is to link multiple funding sources to single projects. Federal sources include Bureau of Indian Affairs (BIA), Denali Commission, Federal Aviation Administration (FAA), Federal Highway Administration (FHWA), Federal Transit Administration (FTA), U.S. Fish and Wildlife Service (USFW), local governments, and state funds are often used on a project. While this tactic benefits some projects, each funding source has different constraints, which add complexity and delays project delivery. Also, long-term maintenance and ownership issues require extensive state negotiations with local governments and funding agencies.
- The aviation program continues to meet the challenges of changing federal requirements including an expanded role in developing navigational system design plans. The FAA at the regional and national levels continues to restrict timelines for delivery of both environmental approvals and project funding grants. We also continue to increase our discretionary funding beyond baseline entitlements by developing early delivery of high priority projects. Another recent trend is an increase in the number of airports that require immediate pavement replacement or rehabilitation. These projects use federal funding previously slated by the Department's Aviation Project Evaluation Board (APEB) for relocation or reconstruction projects. Some of these bigger "scored" projects may be delayed as a result.
- Native allotments add challenges for delivery of aviation and highway projects. This includes an inability to acquire property in a timely manner and added problems obtaining rights-of-entry to define existing land interests.

Significant Changes in Results to be Delivered in FY2012

Significant changes are dependent on the outcome of future federal funding reauthorizations.

Major Component Accomplishments in 2010

- The division managed, on average, 179 projects (128 highway and 51 aviation) in various stages of development from inception to bid ready.
- The division delivered a comprehensive program of highway bid ready designs and contract documents for 27 projects totaling \$150.9 million dollars. This included four projects all or partially funded from the American Recovery and Reinvestment Act of 2009 (ARRA) program. \$27.0 million dollars in ARRA funded highway projects include reconstruction of the Old Glenn Highway from South Birchwood Loop to Peters Creek, reconstruction of Wood River Road in Dillingham, resurfacing of Jewel Lake Road from Dimond Blvd to 63rd Avenue, and extension of continuous lighting on the Glenn Highway from South Birchwood to Eklutna. . Other highway projects include reconstruction and resurfacing of Huffman Road from the Old Seward Highway to Pintail Street, Girdwood Street and Drainage Improvements, King Cove Access Road completion, Port Mackenzie Access Road upgrades and surfacing, Sand Point School Loop Road reconstruction, various highway safety improvement projects, and resurfacing of the Seward Highway from Potter to Dowling, the Sterling Highway from MP 90-82, and the Glenn Highway from MP 109-118.
- The division delivered a comprehensive program of aviation bid ready designs and contract documents for 11 projects totaling \$120.3 million dollars. Major improvements at rural airports included Dillingham Terminal Apron and Taxiway reconstruction, relocation of the Kipnuk Airport and the Chefornek Airport, improvements to the Kongiganak Airport and awarding of the design/build contract to construct an airport for the community of Akutan. The aviation and environmental sections met our goal of getting environmental document approvals accomplished by the end of the calendar year. This allowed early programming of projects and allowed us to capture additional discretionary funds.
- The Highway to Highway (H2H) project office continued to operate on 15th Avenue with consultants, state and federal project team members performing as a focused, cohesive, project team. H2H is a planned controlled access facility connecting the Glenn and the Seward Highways in the Anchorage Bowl and is the centerpiece of the AMATS Long Range Transportation Plan. The project is significant not just to the Anchorage Bowl but to the entire region, as it will improve the state's ability to move people and goods.
- The Utilities, Right of Way and Traffic and Safety Sections continue to process (accept, adjudicate and issue) 400 permits for driveways, approach roads, and utilities, accommodating development and growth in the region.
- The division continues to make significant effort in recruiting and promoting staff with 41 or 21% of the staff either promoted or newly hired since October 1, 2009.

Statutory and Regulatory Authority

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

Contact Information
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**Central Design and Engineering Services
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	19,110.6	20,169.8	21,042.0
72000 Travel	30.4	31.4	31.4
73000 Services	944.5	473.4	473.4
74000 Commodities	132.4	190.9	190.9
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	20,217.9	20,870.5	21,742.7
Funding Sources:			
1004 General Fund Receipts	697.4	635.0	975.9
1005 General Fund/Program Receipts	0.0	623.2	629.9
1007 Inter-Agency Receipts	311.2	33.9	35.5
1061 Capital Improvement Project Receipts	18,814.1	19,578.4	20,101.4
1108 Statutory Designated Program Receipts	155.3	0.0	0.0
1156 Receipt Supported Services	239.9	0.0	0.0
Funding Totals	20,217.9	20,870.5	21,742.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	311.2	33.9	35.5
General Fund Program Receipts	51060	0.0	623.2	629.9
Statutory Designated Program Receipts	51063	155.3	0.0	0.0
Receipt Supported Services	51073	239.9	0.0	0.0
Capital Improvement Project Receipts	51200	18,814.1	19,578.4	20,101.4
Restricted Total		19,520.5	20,235.5	20,766.8
Total Estimated Revenues		19,520.5	20,235.5	20,766.8

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	635.0	623.2	19,612.3	0.0	20,870.5
Adjustments which will continue current level of service:					
-Correct Unrealizable Fund Sources for Personal Services Increases	316.9	-22.5	-294.4	0.0	0.0
-FY 2012 Personal Services increases	18.7	22.5	691.2	0.0	732.4
-FY 2011 Over/Understated GGU/SU salary adjustments	5.3	6.7	127.8	0.0	139.8
FY2012 Governor	975.9	629.9	20,136.9	0.0	21,742.7

**Central Design and Engineering Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	177	177	Annual Salaries	13,979,183
Part-time	20	20	COLA	41,190
Nonpermanent	22	22	Premium Pay	247,123
			Annual Benefits	8,288,573
			<i>Less 6.71% Vacancy Factor</i>	<i>(1,514,069)</i>
			Lump Sum Premium Pay	0
Totals	219	219	Total Personal Services	21,042,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Admin Asst III	1	0	0	0	1
College Intern I	6	0	0	0	6
College Intern II	12	0	0	0	12
College Intern III	3	0	0	0	3
College Intern IV	1	0	0	0	1
Drafting Technician III	12	0	0	0	12
Engineer/Architect I	20	0	0	0	20
Engineer/Architect II	8	0	0	0	8
Engineer/Architect III	11	0	0	0	11
Engineer/Architect IV	3	0	0	0	3
Engineer/Architect V	1	0	0	0	1
Engineering Assistant II	23	0	0	0	23
Engineering Assistant III	25	0	0	0	25
Engineering Associate	2	0	0	0	2
Engineering Asst I	4	0	0	0	4
Engineering Geologist I	1	0	0	0	1
Engineering Geologist II	2	0	0	0	2
Environ Impact Analyst I	2	0	0	0	2
Environ Impact Analyst II	6	0	0	0	6
Environ Impact Analyst III	4	0	0	0	4
Environ Impc Analysis Mgr I	1	0	0	0	1
Land Survey Manager I	1	0	0	0	1
Land Surveyor I	3	0	0	0	3
Land Surveyor II	1	0	0	0	1
Matlab Tech Foreman	1	0	0	0	1
Matlab Tech Journey	4	0	0	0	4
Matlab Tech Lead Specialist	1	0	0	0	1
Matlab Tech Sub Journey III	1	0	0	0	1
Matlab Tech Sub Journey IV	4	0	0	0	4
Office Assistant I	2	0	0	0	2
Office Assistant II	8	0	0	0	8
Office Assistant IV	1	0	0	0	1
Regional Engineering Geologist	1	0	0	0	1
Right of Way Agent I	4	0	0	0	4
Right of Way Agent II	8	0	0	0	8

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Right of Way Agent III	9	0	0	0	9
Right of Way Agent IV	3	0	0	0	3
Right of Way Agent VI	1	0	0	0	1
Right of Way Assistant	3	0	0	0	3
Survey Instrum Tech II	1	0	0	0	1
Survey Instrum Tech Tne	1	0	0	0	1
Survey Journey	3	0	0	0	3
Survey Lead	3	0	0	0	3
Survey Sub Journey II	3	0	0	0	3
Tech Eng I / Architect I	3	0	0	0	3
Totals	219	0	0	0	219

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	19,110.6	20,159.4	20,169.8	20,169.8	21,042.0	872.2	4.3%
72000 Travel	30.4	31.4	31.4	31.4	31.4	0.0	0.0%
73000 Services	944.5	473.4	473.4	473.4	473.4	0.0	0.0%
74000 Commodities	132.4	190.9	190.9	190.9	190.9	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,217.9	20,860.1	20,870.5	20,870.5	21,742.7	872.2	4.2%
Fund Sources:							
1004 Gen Fund	697.4	635.0	635.0	635.0	975.9	340.9	53.7%
1005 GF/Prgm	0.0	623.2	623.2	623.2	629.9	6.7	1.1%
1007 I/A Rcpts	311.2	33.9	33.9	33.9	35.5	1.6	4.7%
1061 CIP Rcpts	18,814.1	19,568.0	19,578.4	19,578.4	20,101.4	523.0	2.7%
1108 Stat Desig	155.3	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	239.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	697.4	635.0	635.0	635.0	975.9	340.9	53.7%
Designated General (DGF)	239.9	623.2	623.2	623.2	629.9	6.7	1.1%
Other Funds	19,280.6	19,601.9	19,612.3	19,612.3	20,136.9	524.6	2.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	179	177	177	177	177	0	0.0%
Permanent Part Time	20	20	20	20	20	0	0.0%
Non Permanent	22	22	22	22	22	0	0.0%

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

Component: Central Design and Engineering Services (2298)

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	20,860.1	20,159.4	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
1004 Gen Fund		635.0										
1005 GF/Prgm		623.2										
1007 I/A Rcpts		33.9										
1061 CIP Rcpts		19,568.0										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
	FisNot	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		10.4										
: \$10.4												
Subtotal												
		20,870.5	20,169.8	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal												
		20,870.5	20,169.8	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		316.9										
1005 GF/Prgm		-22.5										
1061 CIP Rcpts		-294.4										
<p>Additional receipts are not expected to be realized from utility permitting activities and the sale of state right of ways.</p> <p>Rising labor costs charged to the capital program continue to erode funds available for project contracts. While the salary adjustments increase the CIP fund source, there is no adjustment to the original project funding to support these increases. Salary adjustments should be realigned to accurately reflect the anticipated funding amounts that will be coming in; however, on the capital side it is more difficult. The cleanest way to offset CIP in agency personal services budgets is with general funds, therefore reflecting the cost of the positions in their ongoing work. Specific capital projects may change, but staff resources are still needed to meet the needs of project work across the state.</p>												
FY 2012 Personal Services increases												
	SalAdj	732.4	732.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.7										
1005 GF/Prgm		22.5										
1007 I/A Rcpts		1.2										

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

Component: Central Design and Engineering Services (2298)

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	
1061 CIP Rcpts		690.0										
This change record includes the following personal services increases:												
: \$732.4												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$279.7												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$28.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$55.0												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$250.3												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$30.5												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$77.4												
Non-Covered Employees FY 12 COLA increases : \$10.7												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-0.1												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	139.8	139.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1005 GF/Prgm		6.7										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		127.4										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$139.8												
Totals		21,742.7	21,042.0	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Central Design and Engineering Services (2298)
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
25-0175	Admin Asst III	FT	A	GP	Anchorage	200	15G / J	12.0		55,956	0	0	36,984	92,940	92,940
25-0224	Engineer/Architect III	FT	A	SS	Anchorage	200	25J / K	12.0		110,933	0	0	57,245	168,178	17,659
25-0236	Engineering Assistant III	FT	A	GP	Anchorage	200	21L / M	12.0		93,648	0	0	51,375	145,023	6,185
25-0241	Engineering Geologist II	FT	A	GP	Anchorage	200	18D / E	12.0		60,376	0	0	38,672	99,048	0
25-0242	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		41,490	0	0	31,461	72,951	0
25-0249	Engineer/Architect I	FT	A	GP	Anchorage	200	22D / E	12.0		78,228	0	0	45,488	123,716	0
25-0251	Survey Instrum Tech II	FT	A	SS	Anchorage	600	17N	12.0		73,944	0	0	43,376	117,320	0
25-0252	Survey Instrum Tech Tne	FT	A	GP	Anchorage	200	14C / D	12.0		44,445	0	0	32,589	77,034	0
25-0378	Engineer/Architect IV	FT	A	SS	Anchorage	200	26J / K	12.0		119,064	0	0	59,851	178,915	0
25-0382	Engineer/Architect V	FT	A	SS	Anchorage	200	27L / M	12.0		132,984	0	0	64,312	197,296	0
25-0384	Right of Way Agent VI	FT	A	SS	Anchorage	200	23E / F	12.0		92,964	0	0	50,638	143,602	0
25-0387	Engineer/Architect III	FT	A	SS	Anchorage	200	25N / O	12.0		133,152	0	0	64,366	197,518	0
25-0389	Engineer/Architect IV	FT	A	SS	Anchorage	200	26J / K	12.0		119,064	0	0	59,851	178,915	0
25-0402	Engineer/Architect II	FT	A	SS	Anchorage	200	23K / L	12.0		103,042	0	0	54,485	157,527	15,753
25-0404	Engineer/Architect III	FT	A	SS	Anchorage	200	25J / K	12.0		112,663	0	0	57,799	170,462	17,046
25-0407	Engineering Associate	FT	A	GP	Anchorage	200	21M / N	12.0		97,164	0	0	52,717	149,881	47,812
25-0413	Engineer/Architect I	FT	A	GP	Anchorage	200	22B / C	12.0		73,939	0	0	43,850	117,789	0
25-0414	Engineer/Architect III	FT	A	SS	Anchorage	200	25J / K	12.0		114,912	0	0	58,520	173,432	0
25-0419	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		37,870	0	0	30,079	67,949	0
25-0421	Right of Way Agent III	FT	A	GP	Anchorage	200	18D / E	12.0		59,802	0	0	38,452	98,254	0
25-0423	Land Survey Manager I	FT	A	SS	Anchorage	200	23L	12.0		103,824	0	0	54,784	158,608	0
25-0424	Land Surveyor I	FT	A	GP	Anchorage	200	21E / F	12.0		76,883	0	0	44,974	121,857	0
25-0427	Right of Way Agent II	FT	A	GP	Anchorage	200	16J / K	12.0		62,220	0	0	39,376	101,596	94,484
25-0428	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,183	0	0	29,053	64,236	0
25-0429	Engineer/Architect II	FT	A	SS	Anchorage	200	23L	12.0		103,824	0	0	54,784	158,608	15,861
25-0433	Right of Way Agent III	FT	A	GG	Anchorage	200	18J / K	12.0		68,853	0	0	41,908	110,761	0
25-0435	Engineer/Architect IV	FT	A	SS	Anchorage	200	26F / J	12.0		113,891	0	0	58,193	172,084	0
25-0452	Drafting Technician III	FT	A	GG	Anchorage	200	15N / O	12.0		67,260	0	0	41,300	108,560	0
25-0468	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		31,756	0	0	27,744	59,500	0
25-0473	Right of Way Agent IV	FT	A	SS	Anchorage	200	20K / L	12.0		82,892	0	0	46,792	129,684	0
25-0474	Right of Way Agent IV	FT	A	SS	Anchorage	200	20J / K	12.0		79,407	0	0	45,462	124,869	0
25-0475	Right of Way Agent III	FT	A	GP	Anchorage	200	18D / E	12.0		59,638	0	0	38,390	98,028	0
25-0476	Right of Way Agent III	FT	A	GP	Anchorage	200	18M / N	12.0		79,404	0	0	45,936	125,340	81,471
25-0477	Right of Way Agent III	FT	A	GP	Anchorage	200	18B / C	12.0		55,908	0	6,423	39,418	101,749	10,175
25-0479	Engineering Assistant III	FT	A	GP	Anchorage	200	21C	12.0		70,320	0	0	42,468	112,788	0
25-0480	Right of Way Agent III	FT	A	GP	Anchorage	200	18E / F	12.0		61,812	0	0	39,220	101,032	10,103
25-0481	Right of Way Agent III	FT	A	GP	Anchorage	200	18C / D	12.0		57,998	0	4,429	39,455	101,882	86,600
25-0482	Right of Way Agent II	FT	A	GG	Anchorage	200	16K / L	12.0		64,548	0	0	40,264	104,812	89,090
25-0485	Right of Way Agent II	FT	A	GP	Anchorage	200	16D / E	12.0		52,405	0	0	35,628	88,033	8,803

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: FY2012 Governor (8665)
Component: Central Design and Engineering Services (2298)
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
25-0486	Right of Way Agent III	FT	A	GP	Anchorage	200	18E / F	12.0		63,540	0	0	39,880	103,420	10,342
25-0487	Drafting Technician III	FT	A	GG	Anchorage	200	15J / K	12.0		58,056	0	0	37,786	95,842	0
25-0488	Drafting Technician III	FT	A	GP	Anchorage	200	15B / C	12.0		46,398	0	0	33,335	79,733	0
25-0491	Drafting Technician III	FT	A	GP	Anchorage	200	15N / O	12.0		65,332	0	0	40,564	105,896	0
25-0492	Right of Way Assistant	FT	A	GP	Anchorage	200	12C / D	12.0		39,203	0	0	30,588	69,791	55,833
25-0493	Right of Way Assistant	FT	A	GP	Anchorage	200	12A	12.0		35,748	0	0	29,269	65,017	0
25-0495	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,400	0	0	28,372	61,772	0
25-0496	Right of Way Assistant	FT	A	GP	Anchorage	200	12B / C	12.0		37,767	0	0	30,039	67,806	0
25-0497	Office Assistant IV	FT	A	SS	Anchorage	600	12K / L	12.0		46,873	0	0	33,040	79,913	0
25-0499	Right of Way Agent II	FT	A	GP	Anchorage	200	16J / K	12.0		62,220	0	0	39,376	101,596	49,020
25-0500	Right of Way Agent I	FT	A	GP	Anchorage	200	14B / C	12.0		42,369	0	0	31,797	74,166	0
25-0501	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		61,278	0	0	39,016	100,294	0
25-0504	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24E / F	12.0		95,475	0	0	52,072	147,547	0
25-0507	Engineering Assistant III	FT	A	GP	Anchorage	200	21L / M	12.0		93,648	0	10,804	55,500	159,952	0
25-0515	Engineering Assistant III	FT	A	GG	Anchorage	200	21J / K	12.0		87,000	0	0	48,837	135,837	0
25-0531	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		59,802	0	0	38,452	98,254	98,254
25-0541	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		68,299	0	5,247	43,700	117,246	0
25-0561	Right of Way Agent I	FT	A	GP	Anchorage	200	14A / B	12.0		41,896	0	0	31,616	73,512	0
25-0590	Matlab Tech Journey	PT	A	LL	Anchorage	2A	53L	9.0		42,939	1,712	6,606	30,166	81,423	0
25-0598	Engineering Assistant III	FT	A	GG	Anchorage	200	21K / L	12.0		88,224	0	0	49,304	137,528	0
25-0599	Engineer/Architect I	FT	A	GP	Anchorage	200	22E / F	12.0		83,371	0	0	47,451	130,822	0
25-0605	Matlab Tech Lead Specialist	PT	A	LL	Anchorage	2A	52K	9.5		46,776	1,616	0	29,734	78,126	0
25-0612	Survey Sub Journey II	PT	A	LL	Anchorage	2A	56F	11.5		41,225	1,596	4,963	32,010	79,794	0
25-0616	Engineer/Architect III	FT	A	SS	Anchorage	200	25J / K	12.0		113,009	0	0	57,910	170,919	8,546
25-0617	Engineer/Architect II	FT	A	GP	Anchorage	200	23E / F	12.0		88,269	0	0	49,321	137,590	0
25-0618	Engineer/Architect III	FT	W	SS	Anchorage	200	25C	12.0		96,084	0	0	51,829	147,913	0
25-0619	Engineer/Architect I	FT	A	GP	Anchorage	200	22G	12.0		86,244	0	0	48,548	134,792	0
25-0620	Engineer/Architect I	FT	A	GP	Anchorage	200	22G / J	12.0		89,820	0	0	49,913	139,733	0
25-0621	Environ Impc Analysis Mgr I	FT	A	SS	Anchorage	200	21M	12.0		93,972	0	0	51,023	144,995	0
25-0623	Engineer/Architect II	FT	A	SS	Anchorage	200	23M	12.0		107,712	0	0	56,213	163,925	0
25-0626	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,636	0	4,732	41,723	110,091	0
25-0627	Tech Eng I / Architect I	FT	A	SS	Anchorage	200	24L / M	12.0		115,080	0	0	58,574	173,654	0
25-0628	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		84,773	0	0	47,986	132,759	0
25-0629	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		73,175	0	8,410	46,769	128,354	0
25-0630	Engineer/Architect I	FT	A	GP	Anchorage	200	22N / O	12.0		107,964	0	0	56,769	164,733	0
25-0631	Engineer/Architect I	FT	A	GP	Anchorage	200	22G / J	12.0		86,989	0	0	48,832	135,821	0
25-0632	Land Surveyor II	FT	A	SS	Anchorage	200	22K / L	12.0		96,888	0	0	52,136	149,024	0
25-0634	Engineering Assistant II	FT	A	GP	Anchorage	200	19C	12.0		61,524	0	4,732	40,917	107,173	16,076
25-0635	Engineering Assistant III	FT	A	GP	Anchorage	200	21C	12.0		70,320	0	0	42,468	112,788	5,639

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Central Design and Engineering Services (2298)
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
25-0636	Engineer/Architect II	FT	A	SS	Anchorage	200	23L / M	12.0		107,712	0	0	56,213	163,925	8,196
25-0638	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		71,711	0	0	42,999	114,710	0
25-0640	Engineering Assistant III	FT	A	GP	Anchorage	200	21C	12.0		70,320	0	0	42,468	112,788	0
25-0643	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		83,716	0	6,192	49,947	139,855	0
25-0644	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		53,511	0	0	36,051	89,562	0
25-0646	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		68,120	0	7,593	44,527	120,240	0
25-0649	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		80,496	0	0	46,353	126,849	0
25-0650	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		52,010	0	0	35,477	87,487	13,123
25-0651	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		59,146	0	0	38,202	97,348	0
25-0652	Engineer/Architect I	FT	A	GP	Anchorage	200	22G	12.0		86,244	0	0	48,548	134,792	47,177
25-0655	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		59,310	0	0	38,265	97,575	0
25-0656	Engineering Associate	FT	A	GG	Anchorage	200	21N / O	12.0		100,812	0	11,632	58,205	170,649	0
25-0657	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		72,984	0	0	43,485	116,469	11,647
25-0659	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		60,540	0	0	38,734	99,274	14,891
25-0660	Drafting Technician III	FT	A	GP	Anchorage	200	15N / O	12.0		67,260	0	0	41,300	108,560	0
25-0661	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		71,069	0	0	42,754	113,823	0
25-0662	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		59,310	0	4,429	39,956	103,695	0
25-0663	Drafting Technician III	FT	A	GP	Anchorage	200	15N / O	12.0		67,260	0	0	41,300	108,560	0
25-0665	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		74,703	0	0	44,142	118,845	0
25-0667	Drafting Technician III	FT	A	GP	Anchorage	200	15A	12.0		43,440	0	0	32,205	75,645	0
25-0668	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		29,999	0	0	27,074	57,073	0
25-0670	Engineer/Architect III	FT	A	SS	Anchorage	200	25B / C	12.0		95,564	0	0	51,630	147,194	0
25-0671	Engineer/Architect I	FT	A	GP	Anchorage	200	22M / N	12.0		104,064	0	0	55,352	159,416	0
25-0672	Engineer/Architect II	FT	A	GP	Anchorage	200	23C	12.0		80,496	0	0	46,353	126,849	12,685
25-0675	Engineer/Architect I	FT	A	GP	Anchorage	200	22C	12.0		75,180	0	0	44,324	119,504	0
25-0676	Engineer/Architect I	FT	A	GP	Anchorage	200	22B / C	12.0		73,175	0	0	43,558	116,733	0
25-0683	Engineering Assistant III	FT	A	GG	Anchorage	200	21L / M	12.0		91,251	0	0	50,460	141,711	0
25-0685	Engineering Assistant III	FT	A	GG	Anchorage	200	21L / M	12.0		93,648	0	0	51,375	145,023	0
25-0687	Engineer/Architect I	FT	A	GP	Anchorage	200	22N / O	12.0		105,202	0	0	55,786	160,988	0
25-0689	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		61,360	0	0	39,047	100,407	0
25-0695	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		57,588	0	0	37,607	95,195	4,760
25-0702	Drafting Technician III	FT	A	GP	Anchorage	200	15M / N	12.0		64,824	0	0	40,370	105,194	0
25-0705	Drafting Technician III	FT	A	GP	Anchorage	200	15C / D	12.0		47,973	0	0	33,936	81,909	0
25-0706	Drafting Technician III	FT	A	GP	Anchorage	200	15F / G	12.0		53,037	0	0	35,870	88,907	0
25-0712	Right of Way Agent II	FT	A	GP	Anchorage	200	16G / J	12.0		59,678	0	0	38,405	98,083	49,042
25-0713	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		31,716	0	0	27,729	59,445	0
25-0715	Right of Way Agent I	FT	A	GP	Anchorage	200	14B / C	12.0		43,143	0	0	32,092	75,235	67,712
25-0717	Engineering Assistant III	FT	A	GP	Anchorage	200	21C	12.0		70,320	0	0	42,468	112,788	0
25-0719	Right of Way Agent I	FT	A	GP	Anchorage	200	14B / C	12.0		42,072	0	0	31,683	73,755	59,004

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Central Design and Engineering Services (2298)
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
25-0720	Right of Way Agent II	FT	A	GG	Anchorage	200	16C / D	12.0		51,462	0	0	35,268	86,730	0
25-0721	Matlab Tech Journey	PT	A	LL	Anchorage	2A	53F / J	9.0		39,736	1,577	5,915	28,680	75,908	0
25-0724	Engineering Geologist I	FT	A	GP	Anchorage	200	16A / B	12.0		48,263	0	0	34,047	82,310	0
25-0725	Regional Engineering Geologist	FT	A	SS	Anchorage	200	22J / K	12.0		93,384	0	0	50,798	144,182	14,418
25-0726	Survey Journey	PT	A	LL	Anchorage	2A	54F	9.0		36,080	1,438	5,550	27,144	70,212	0
25-0728	Survey Sub Journey II	PT	A	LL	Anchorage	2A	56F	9.0		32,263	1,286	4,963	25,463	63,975	0
25-0733	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		83,850	0	6,450	50,097	140,397	0
25-0736	Matlab Tech Foreman	PT	A	LL	Anchorage	2A	51F	9.0		43,553	1,736	6,700	30,437	82,426	0
25-0738	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		67,920	0	0	41,552	109,472	0
25-0739	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		31,716	0	0	27,729	59,445	0
25-0741	Matlab Tech Journey	PT	A	LL	Anchorage	2A	53J / K	9.0		41,389	1,650	6,367	29,483	78,889	0
25-0743	Matlab Tech Journey	PT	A	LL	Anchorage	2A	53A / B	9.0		33,131	1,317	4,981	25,801	65,230	0
25-0747	Matlab Tech Sub Journey III	PT	A	LL	Anchorage	2A	56A / B	9.0		28,109	1,071	2,883	23,083	55,146	0
25-0751	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19E / F	12.0		65,920	0	0	40,788	106,708	10,671
25-0752	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17A / B	12.0		51,696	0	0	35,358	87,054	0
25-0753	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19F / G	12.0		70,058	0	0	42,368	112,426	5,621
25-0754	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19B / C	12.0		61,196	0	0	38,985	100,181	0
25-0755	Environ Impact Analyst I	FT	A	GP	Anchorage	200	15C / D	12.0		47,973	0	0	33,936	81,909	0
25-0756	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19L / M	12.0		80,439	0	0	46,332	126,771	12,677
25-0757	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,704	0	0	29,634	66,338	0
25-0761	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,076	0	0	30,157	68,233	0
25-0762	Environ Impact Analyst II	FT	A	GG	Anchorage	200	17C	12.0		53,748	0	0	36,141	89,889	0
25-0766	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		57,588	0	0	37,607	95,195	0
25-0770	Drafting Technician III	FT	A	GP	Anchorage	200	15F / G	12.0		52,405	0	0	35,628	88,033	0
25-0771	Drafting Technician III	FT	A	GP	Anchorage	200	15D / E	12.0		48,670	0	0	34,202	82,872	0
25-0791	Survey Journey	PT	A	LL	Anchorage	2A	54F / J	11.5		47,840	1,852	5,760	34,839	90,291	0
25-0792	Survey Lead	PT	A	LL	Anchorage	2A	53F / J	11.5		50,175	1,733	0	33,532	85,440	0
25-0797	Engineer/Architect I	FT	A	GP	Anchorage	200	22C	12.0		75,180	0	0	44,324	119,504	0
25-0800	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		84,249	0	0	47,786	132,035	0
25-0802	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		59,392	0	0	38,296	97,688	0
25-0805	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		66,520	0	5,062	42,950	114,532	17,180
25-0808	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		61,196	0	0	38,985	100,181	0
25-0810	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		70,855	0	0	42,672	113,527	5,676
25-0812	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17A / B	12.0		51,696	0	0	35,358	87,054	0
25-0819	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		70,686	0	0	42,608	113,294	0
25-0820	Engineer/Architect I	FT	A	GP	Anchorage	200	22C	12.0		75,180	0	0	44,324	119,504	0
25-0821	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,732	0	4,732	41,760	110,224	0
25-0886	Engineer/Architect I	FT	A	GP	Anchorage	200	22D / E	12.0		78,660	0	0	45,652	124,312	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Central Design and Engineering Services (2298)
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
25-0887	Survey Lead	PT	A	LL	Anchorage	2A	53F	11.5		49,129	1,902	5,915	35,391	92,337	0
25-0889	Survey Lead	PT	A	LL	Anchorage	2A	53L	11.5		54,867	2,124	6,606	37,845	101,442	0
25-0893	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2A	54F	9.0		36,080	1,438	5,550	27,144	70,212	0
25-0900	Survey Sub Journey II	PT	A	LL	Anchorage	2A	56F	11.5		41,225	1,596	4,963	32,010	79,794	0
25-0925	Engineering Geologist II	FT	A	GP	Anchorage	200	18K / L	12.0		73,653	0	8,203	46,873	128,729	0
25-0927	Engineer/Architect II	FT	A	GP	Anchorage	200	23G / J	12.0		96,348	0	0	52,406	148,754	0
25-0929	Land Surveyor I	FT	A	GP	Anchorage	200	21B / C	12.0		68,745	0	0	41,867	110,612	0
25-0933	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		35,794	0	0	29,286	65,080	0
25-0954	Survey Journey	PT	A	LL	Anchorage	2A	54F	11.5		46,102	1,784	5,550	34,096	87,532	0
25-0958	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17B	12.0		51,852	0	0	35,417	87,269	0
25-0960	Engineer/Architect III	FT	A	SS	Anchorage	200	25F / J	12.0		110,760	0	0	57,189	167,949	8,398
25-0962	Engineer/Architect I	FT	W	GP	Anchorage	200	22C	12.0		75,180	0	0	44,324	119,504	0
25-0963	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24N / O	12.0		124,152	0	0	61,958	186,110	0
25-0964	Engineer/Architect III	FT	A	SS	Anchorage	200	25N / O	12.0		130,145	0	0	63,402	193,547	0
25-0967	Engineer/Architect III	FT	A	SS	Anchorage	200	25J / K	12.0		112,317	0	0	57,688	170,005	17,001
25-1504	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2A	54F / J	6.0		24,507	847	0	16,857	42,211	0
25-1517	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2A	54F	6.0		24,053	831	0	16,683	41,567	0
25-1649	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2A	54A	6.0		20,251	700	0	15,232	36,183	0
25-2301	Right of Way Agent IV	FT	A	SS	Anchorage	200	20D / E	12.0		71,543	0	0	42,459	114,002	45,601
25-3408	Engineering Asst I	FT	A	GP	Anchorage	200	17A / B	12.0		51,384	0	0	35,238	86,622	0
25-3409	Engineering Assistant II	FT	A	GP	Anchorage	200	19C	12.0		61,524	0	0	39,110	100,634	0
25-3438	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		60,458	0	0	38,703	99,161	0
25-3439	Engineering Assistant III	FT	A	GP	Anchorage	200	21C	12.0		70,320	0	0	42,468	112,788	0
25-3440	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		70,058	0	0	42,368	112,426	0
25-3441	Engineer/Architect I	FT	A	GG	Anchorage	200	22L / M	12.0		100,308	0	0	53,918	154,226	0
25-3442	Engineer/Architect I	FT	A	GP	Anchorage	200	22C / D	12.0		77,110	0	0	45,061	122,171	0
25-3443	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		80,636	0	0	46,407	127,043	0
25-3444	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		59,228	0	6,644	40,770	106,642	5,332
25-3445	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		64,741	0	7,364	43,150	115,255	0
25-3446	Engineering Asst I	FT	A	GP	Anchorage	200	17C / D	12.0		54,068	0	6,201	38,631	98,900	0
25-3447	Right of Way Agent III	FT	A	GP	Anchorage	200	18A / B	12.0		55,668	0	0	36,874	92,542	83,288
25-3448	Land Surveyor I	FT	A	GP	Anchorage	200	21E / F	12.0		75,975	0	0	44,627	120,602	0
25-3459	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		66,520	0	0	41,017	107,537	0
25-3498	Environ Impact Analyst I	FT	A	GP	Anchorage	200	15A / B	12.0		44,579	0	0	32,640	77,219	0
25-3553	Engineer/Architect III	FT	A	SS	Anchorage	200	25L	12.0		119,220	0	0	59,901	179,121	0
25-3559	Engineer/Architect I	FT	A	GP	Anchorage	200	22C	12.0		75,180	0	0	44,324	119,504	0
25-3560	Engineer/Architect II	FT	A	GG	Anchorage	200	23E / F	12.0		88,134	0	0	49,270	137,404	0
25-3587	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17E / F	12.0		58,654	0	0	38,014	96,668	0
25-3588	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17A	12.0		49,980	0	0	34,702	84,682	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: FY2012 Governor (8665)
Component: Central Design and Engineering Services (2298)
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
25-3683	Right of Way Agent II	FT	A	GP	Anchorage	200	16B / C	12.0		49,391	0	0	34,478	83,869	75,482
25-3684	Right of Way Agent II	FT	A	GP	Anchorage	200	16J / K	12.0		62,220	0	0	39,376	101,596	93,184
25-3736	Engineer/Architect I	FT	A	GP	Anchorage	200	22F	12.0		83,496	0	0	47,499	130,995	0
25-NP013	College Intern I	NP	N	EE	Anchorage	AA	8A	6.0		14,528	412	3,464	2,594	20,998	0
25-NP014	College Intern III	NP	N	EE	Anchorage	AA	10A	6.0		16,351	463	3,899	2,920	23,633	0
25-NP015	College Intern IV	NP	N	EE	Anchorage	AA	12A	6.0		18,437	523	4,396	3,293	26,649	0
25-NP016	College Intern II	NP	N	EE	Anchorage	AA	9A	9.0		23,108	553	1,066	3,486	28,213	0
25-NP017	College Intern II	NP	N	EE	Anchorage	AA	9A	9.0		23,108	553	1,066	3,486	28,213	0
25-NP018	College Intern II	NP	N	EE	Anchorage	AA	9A	9.0		23,108	553	1,066	3,486	28,213	0
25-NP019	College Intern II	NP	N	EE	Anchorage	AA	9A	9.0		23,108	553	1,066	3,486	28,213	0
25-NP020	College Intern II	NP	N	EE	Anchorage	AA	9A	9.0		23,108	553	1,066	3,486	28,213	0
25-NP021	College Intern II	NP	N	EE	Anchorage	AA	9A	9.0		23,108	556	1,185	3,503	28,352	0
25-NP022	College Intern II	NP	N	EE	Anchorage	AA	9A	9.0		23,108	556	1,185	3,503	28,352	0
25-NP023	College Intern II	NP	N	EE	Anchorage	AA	9A	9.0		23,108	556	1,185	3,503	28,352	0
25-NP024	College Intern II	NP	N	EE	Anchorage	AA	9A	9.5		24,391	585	1,185	3,688	29,849	0
25-NP025	College Intern II	NP	N	EE	Anchorage	AA	9A	9.5		24,391	585	1,185	3,688	29,849	0
25-NP026	College Intern II	NP	N	EE	Anchorage	AA	9A	6.0		15,405	380	1,185	2,392	19,362	0
25-NP027	College Intern I	NP	N	EE	Anchorage	AA	8A	6.0		14,528	332	0	2,095	16,955	0
25-NP028	College Intern I	NP	N	EE	Anchorage	AA	8A	9.5		23,002	526	0	3,317	26,845	0
25-NP029	College Intern I	NP	N	EE	Anchorage	AA	8A	9.5		23,002	526	0	3,317	26,845	0
25-NP030	College Intern I	NP	N	EE	Anchorage	AA	8A	9.5		23,002	526	0	3,317	26,845	0
25-NP031	College Intern II	NP	N	EE	Anchorage	AA	9A	6.0		15,405	591	10,428	3,725	30,149	0
25-NP032	College Intern I	NP	N	EE	Anchorage	AA	8A	9.5		23,002	754	9,945	4,751	38,452	0
25-NP033	College Intern III	NP	N	EE	Anchorage	AA	10A	6.0		16,351	374	0	2,358	19,083	0
25-NP034	College Intern III	NP	N	EE	Anchorage	AA	10A	6.0		16,351	374	0	2,358	19,083	0

	Total Positions	New	Deleted		Total Salary Costs:	13,979,183
Full Time Positions:	177	0	0		Total COLA:	41,190
Part Time Positions:	20	0	0		Total Premium Pay::	247,123
Non Permanent Positions:	22	0	0		Total Benefits:	8,288,573
Positions in Component:	219	0	0		Total Pre-Vacancy:	22,556,069
					Minus Vacancy Adjustment of 6.71%:	(1,514,069)
					Total Post-Vacancy:	21,042,000
Total Component Months:	2,490.0				Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	21,042,000

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: FY2012 Governor (8665)
Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	909,661	848,600	4.03%
1005 General Fund/Program Receipts	610,796	569,796	2.71%
1007 Inter-Agency Receipts	36,446	34,000	0.16%
1039 U/A Indirect Cost Recovery	3,180,704	2,967,200	14.10%
1061 Capital Improvement Project Receipts	17,818,462	16,622,404	79.00%
Total PCN Funding:	22,556,069	21,042,000	100.00%

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.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		30.4	31.4	31.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			30.4	31.4	31.4
72100	Instate Travel	The Preconstruction Engineer, section chiefs, and functional managers of Preliminary Design and Environmental, Highway and Aviation Design, Materials, Utilities, Traffic, Right-of-Way travel for administration and coordination of projects, field reviews, permit inspections, surveys, staff meetings, hearings, training and conferences. This includes lodging, meals, and incidentals in association with the above travel.	2.3	25.0	25.0
72400	Out Of State Travel	Out of state travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state.	9.6	6.4	6.4
72700	Moving Costs	Moving expense for engineering positions.	18.5	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		944.5	473.4	473.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			944.5	473.4	473.4
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	12.2	10.0	10.0
73025	Education Services	Training services and/or conference fees, membership fees, and employee tuition (excluding IT).	27.3	12.0	12.0
73050	Financial Services	Credit card fees for Right-of-Way permits paid for by credit card: driveway permits, encroachment permits, lane closure permits, property management permits for use of rights-of way, etc.	0.8	1.0	1.0
73150	Information Technlgy	IT training, IT consulting, IT equipment leases, software licensing, and software maintenance primarily for upgrades of autocad licenses and aviation building network upgrades. Includes Microsoft Enterprise Agreement.	92.7	107.6	107.6
73156	Telecommunication	Long distance, local phone service, data communication, and cellular service provided by vendors.	11.0	17.5	17.5
73169	Federal Indirect Rate Allocation	Indirect cost allocation plan costs that should have been charged to capital projects.	0.1	0.0	0.0
73225	Delivery Services	Freight services, mail courier services, and postage costs.	12.0	10.0	10.0
73450	Advertising & Promos	Advertising and legal notices for non-project specific publications.	0.0	1.0	1.0
73525	Utilities	Recycling fees for the Aviation Building.	0.6	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements are for a Sharp MX55 copier and a Sharp FO57000 fax in Preliminary and Engineering Design Services; a Sharp FODC600 fax in Aviation and Highway Design; a Sharp MX55 copier, a Sharp AM450 copier, and a Sharp 550 printer in Right-	16.2	16.5	16.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Design and Engineering Services (2298)

RDU: Design and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			944.5	473.4	473.4
		of-Way, and a Sharp AC260 in Traffic and Utilities; and other office equipment repairs as needed.			
73750	Other Services (Non IA Svcs)	Ergonomic workstation studies, armored car services, printing expense for Crash Form Training Project manuals.	30.5	0.0	0.0
73753	Program Mgmt/Consult	Contractual services associated with the migration of legacy utility permits to the Department's eDocuments System.	0.0	60.1	60.1
73803	Conservation/Envirn (IA Svcs)	Water Quality Temporary water use permit that should have been charged to a capital project.	0.1	0.0	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	61.6	44.2	44.2
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications services provided by the 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.	174.3	164.6	164.6
73808	Building Maintenance	Mechanical Inspection Boiler inspection for ROW acquisition that is being used as a construction field office.	0.2	0.0	0.0
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	2.3	3.8	3.8
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	5.1	5.2	5.2
73812	Legal	Transportation Section Legal services provided by the Department of Law.	235.4	5.0	5.0
73815	Financial	Finance Chargeback fees for AKSAS and AKPAY.	9.5	12.2	12.2
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	2.3	2.7	2.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Design and Engineering Services (2298)

RDU: Design and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			944.5	473.4	473.4	
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.2	0.0	0.0
73822	Construction (IA Svcs)	Central Design & Eng Svcs	Rental of an Engineering Level from the Survey Optics Lab.	0.5	0.0	0.0
73827	Safety (IA Svcs)	AIA Administration	Ted Stevens Anchorage International Airport security badges for engineering staff.	0.9	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	Operating and replacement fees for approximately 35 vehicles: Preliminary Design and Engineering (1), Right-of Way (21), and Traffic and Safety (7), and Utilities (6). This also includes fuel for the vehicles that is purchased with a state credit card. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.	248.7	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		132.4	190.9	190.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			132.4	190.9	190.9
74200	Business	Consumable office supplies, subscriptions, furniture and small tools with a value of less than \$5,000 per item used in daily operations.	78.0	100.9	100.9
74233	Info Technology Equip	Computers, printers and small printers. The component is on a four year computer replacement schedule for a permanent staff of 177. Computers for administrative staff are approximately \$1.5 each, and \$2.0 for engineering staff.	48.1	70.0	70.0
74480	Household & Instit.	Safety vests for Utilities and Traffic employees.	0.8	0.0	0.0
74600	Safety (Commodities)	Surveyor's vests.	0.4	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies include small tools, equipment fuel, paint, survey markers, and parts used by materials, geology and survey crews.	5.1	20.0	20.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	5.0	5.0
75830	Info Technology	Central Region Design and Engineering Services allocated portion of equipment and capital upgrades to the Aviation Building network.	0.0	5.0	5.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	311.2	33.9	35.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Reimbursement from any state agency's operating budget for services provided. Typical requests are for design studies, environmental consultation, drilling, drafting, and right-of-way surveys. Specific agreements and departments served vary from year to year.	Statewide			0.0	18.9	20.5
59250	Dotpf Op, Tpb,& Othr RSA from Central Region Highways and Aviation for professional services in the environmental field and GIS Mapping Support.	Central Highways and Aviation			21.7	15.0	15.0
59250	Dotpf Op, Tpb,& Othr RSA from Central Region Support Services for assistance in the department's defense against alleged violations of the Clean Water Act.	Central Support Svcs			280.0	0.0	0.0
59250	Dotpf Op, Tpb,& Othr RSA from Statewide Design and Engineering Services for Certified Erosion & Sediment Control Lead training required for regulatory compliance.	SW Design & Engineering Svcs			9.5	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	623.2	629.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Receipts from the sale and or lease of excess right-of-way and permits for encroachments in the state right-of-way. Receipts also include charges assessed to the owners of illegally placed signs within the State's right-of-way. These signs are removed and stored. When they are identified they are returned to the owner after the owner has paid the established fee. Receipts are also collected from the Tourist Oriented Destination Signs (TODS) Program, per AS 19.05.070-100. \$100 application fee collected to process requests for permit for encroachments in the right-of-way of a highway, per Ch 61, SLA 05 (HB279).		Right-of-Way Fees		0.0	318.3	318.3
	Right-of-way Statutory Designated Program Receipts were converted to GF/PR as a result of the FY11 Budget Clarification Project.						
51060	GF Program Receipts Receipts from issuing utility permits in the State's right-of-way and for inspections of utility installations. Utility receipts converted from GF/PR to RSS via HB 262, Ch 96 SLA 2002. AS 37.05.146(B)(4)(PPP), renumbered to AS 37.05.146(c)(69).		Utility Permits		0.0	304.9	311.6
	Utilities Receipt Support Services were converted to GF/PR as a result of the FY11 Budget Clarification Project.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	155.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec Receipts from the sale and or lease of excess right-of-way. Receipts also include charges assessed to the owners of illegally placed signs within the State's right-of-way. These signs are removed and stored. When they are identified they are returned to the owner after the owner has paid the established fee. Receipts are also collected from the Tourist Oriented Destination Signs (TODS) Program, per AS 19.05.070.100. \$100 application fee collected to process requests for permit for encroachments in the right-of-way of a highway, per Ch 61, SLA 05 (HB279).		25871859		155.3	0.0	0.0

Right-of-way Statutory Designated Program Receipts were converted to GF/PR as a result of the Budget Clarification Project.

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	239.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
54505	Utility Permit Fees		25871858		239.9	0.0	0.0
	Receipts from issuing utility permits in the State's right-of-way and for inspections of utility installations.						

Utilities Receipt Support Services were converted to GF/PR as a result of the Budget Clarification Project.

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	18,814.1	19,578.4	20,101.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts Capital Improvement program receipts for salaries charged directly to projects.				15,270.8	16,218.9	16,622.4
59240	CIP Rcpts from Transp & Public Fac RSA from Program Development for travel and training costs associated with using the 12-200 Crash Form.	Program Development			32.1	0.0	0.0
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 establishing billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of the vehicles.				248.8	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).				3,262.4	3,359.5	3,479.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73803	Conservation/Environ (IA Svcs)	Temporary water use permit that should have been charged to a capital project.	Inter-dept	Water Quality	0.1	0.0	0.0
				73803 Conservation/Environ (IA Svcs) subtotal:	0.1	0.0	0.0
73805	IT-Non-Telecommnctns	Computer services provided by the 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	61.6	44.2	44.2
				73805 IT-Non-Telecommnctns subtotal:	61.6	44.2	44.2
73806	IT-Telecommunication	Telecommunications services provided by the 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	174.3	164.6	164.6
				73806 IT-Telecommunication subtotal:	174.3	164.6	164.6
73808	Building Maintenance	Boiler inspection for ROW acquisition that is being used as a construction field office.	Inter-dept	Mechanical Inspection	0.2	0.0	0.0
				73808 Building Maintenance subtotal:	0.2	0.0	0.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	2.3	3.8	3.8
				73809 Mail subtotal:	2.3	3.8	3.8
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	5.1	5.2	5.2
				73810 Human Resources subtotal:	5.1	5.2	5.2
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	235.4	5.0	5.0
				73812 Legal subtotal:	235.4	5.0	5.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	9.5	12.2	12.2
				73815 Financial subtotal:	9.5	12.2	12.2
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	2.3	2.7	2.7
				73816 ADA Compliance subtotal:	2.3	2.7	2.7
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.2	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.2	0.0	0.0
73822	Construction (IA Svcs)	Rental of an Engineering Level from the Survey Optics Lab.	Intra-dept	Central Design & Eng Svcs	0.5	0.0	0.0
				73822 Construction (IA Svcs) subtotal:	0.5	0.0	0.0
73827	Safety (IA Svcs)	Ted Stevens Anchorage International Airport security	Intra-dept	AIA Administration	0.9	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
	badges for engineering staff.					
		73827 Safety (IA Svcs) subtotal:		0.9	0.0	0.0
73848	State Equip Fleet	Intra-dept	State Equipment Fleet	248.7	0.0	0.0
	Operating and replacement fees for approximately 35 vehicles: Preliminary Design and Engineering (1), Right-of Way (21), and Traffic and Safety (7), and Utilities (6). This also includes fuel for the vehicles that is purchased with a state credit card. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.					
		73848 State Equip Fleet subtotal:		248.7	0.0	0.0
		Central Design and Engineering Services total:		741.1	237.7	237.7
		Grand Total:		741.1	237.7	237.7