

State of Alaska FY2012 Governor's Operating Budget

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

Component: Northern Design and Engineering Services

Contribution to Department's Mission

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

Core Services

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

Key Component Challenges

- The greater Fairbanks area is classified as a Municipal Planning Organization (MPO). We must coordinate projects from inception/planning through construction with the local governments including the City of Fairbanks, the Fairbanks North Star Borough, the City of North Pole, and the Department of Environmental Conservation.
- Environmental issues and procedures continue to slow our project development process. There is much more work and documentation required for historic and archeological properties, which translates into increased costs and timelines.
- We have several large urban projects with substantial right-of-way involvement. These projects require relocation of businesses and homeowners alike. We have very few experienced staff capable of facilitating those relocations, thus our project schedules tend to be extended.
- The department is assuming responsibility for approval of Categorical Exclusion environmental documents, with restrictions, under an agreement with the Federal Highways Administration (FHWA). The department elected to pursue the 6004 Memorandum of Understanding (MOU) in order to streamline the delivery of those projects subject to the cat-ex process in the MOU. There is a long learning curve for all engineering and environmental staff as the 6004 agreement is implemented.
- FHWA is also identifying high profile projects for which they will have more oversight. The selection and revised procedural requirements for high profile projects are part of the new 2009 Stewardship and Oversight (S&O) Agreement. The terms of the agreement were developed in collaboration with the department and the Alaska Division of FHWA; however the decision to revise the previous S&O agreement (1999) was compulsory.
- Federal funding uncertainties result in the STIP being a moving target and prioritizing work can be a challenge with no clear funding plan.
- While recruitment for environmental analysts and engineering assistants has improved, we continue to experience difficulties in recruitment and retention of registered engineers, traffic and safety engineers and qualified materials lab technicians. It is difficult to compete with the private sector salaries. Our vacancy rate varies between 25% and 30%. We have a relatively new staff with many upper management positions eligible for retirement within the next 2 to 5 years.
- Information management is a hurdle we are trying to overcome. Our airport group is a leader in use of the geographic information system (GIS) for aeronautical surveys, airport improvement and resource development projects. Our Contracts Section has also made use of the department's electronic document management system "eDocs" to electronically archive documents for easy retrieval. These are regional efforts, with limited support at the statewide level that could be more fully utilized if corridor studies were programmed for the region.

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

Significant Changes in Results to be Delivered in FY2012

Northern region quickly advertised a few “shelved” projects to obligate funds unspent by other regions this year. As a result, there are not as many “shovel ready” projects should spare funding become available.

Major Component Accomplishments in 2010

We continue to develop and expand an online review system for formal review of our environmental documents, design study reports, plans and specifications. The system is used by all sections within the region and each section is able to look at everyone else’s comments and the resolution of those comments. Materials reports, Project Management Plans and As-Advertised plans have been added to the system.

The division delivered a comprehensive program of bid ready designs and contract documents for highway and airport projects within the region. This includes Dalton Highway projects, MP 274-289, Steese Highway MP 62-81 Rehabilitation and Resurfacing, Richardson Hwy MP 48-159 Reconstruction and Widening and Tok Weigh Station, and Kotzebue Airport Safety Area. Projects within the Fairbanks Metropolitan Area Transportation System (FMATS) area included 23rd Avenue Improvements, FMATS Sign replacement and Illinois Street Barnette Street Bridge.

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

Statutory and Regulatory Authority

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

Contact Information

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

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,830.4	16,244.7	16,625.6
72000 Travel	61.1	39.5	39.5
73000 Services	731.8	477.1	477.1
74000 Commodities	105.4	104.2	104.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,728.7	16,865.5	17,246.4
Funding Sources:			
1004 General Fund Receipts	441.2	439.0	635.5
1005 General Fund/Program Receipts	0.0	216.5	215.6
1007 Inter-Agency Receipts	184.2	144.0	147.6
1061 Capital Improvement Project Receipts	12,964.9	16,066.0	16,247.7
1108 Statutory Designated Program Receipts	52.5	0.0	0.0
1156 Receipt Supported Services	85.9	0.0	0.0
Funding Totals	13,728.7	16,865.5	17,246.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.0	25.0	25.0
Unrestricted Total		0.0	25.0	25.0
Restricted Revenues				
Interagency Receipts	51015	184.2	144.0	147.6
General Fund Program Receipts	51060	0.0	216.5	215.6
Statutory Designated Program Receipts	51063	52.5	0.0	0.0
Receipt Supported Services	51073	85.9	0.0	0.0
Capital Improvement Project Receipts	51200	12,964.9	16,066.0	16,247.7
Restricted Total		13,287.5	16,426.5	16,610.9
Total Estimated Revenues		13,287.5	16,451.5	16,635.9

**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	439.0	216.5	16,210.0	0.0	16,865.5
Adjustments which will continue current level of service:					
-Correct Unrealizable Fund Sources for Personal Services Increases	189.7	-5.6	-184.1	0.0	0.0
-FY 2012 Personal Services increases	11.0	5.6	436.3	0.0	452.9
-FY 2011 Over/Understated GGU/SU salary adjustments	-4.2	-0.9	-66.9	0.0	-72.0
FY2012 Governor	635.5	215.6	16,395.3	0.0	17,246.4

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

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	135	135	Annual Salaries	10,574,200
Part-time	14	14	COLA	36,498
Nonpermanent	6	6	Premium Pay	515,976
			Annual Benefits	6,429,077
			<i>Less 5.30% Vacancy Factor</i>	<i>(930,151)</i>
			Lump Sum Premium Pay	0
Totals	155	155	Total Personal Services	16,625,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	2	0	0	2
Administrative Assistant II	0	1	0	0	1
College Intern III	0	5	0	0	5
Drafting Technician III	0	6	0	0	6
Driller Journey	0	2	0	0	2
Driller Sub Journey	0	2	0	0	2
Engineer/Architect I	0	14	0	0	14
Engineer/Architect II	0	6	0	1	7
Engineer/Architect III	0	7	0	0	7
Engineer/Architect IV	0	4	0	0	4
Engineer/Architect V	0	1	0	0	1
Engineering Assistant II	0	13	0	0	13
Engineering Assistant III	0	19	0	2	21
Engineering Associate	0	3	0	0	3
Engineering Asst I	0	2	0	0	2
Engineering Geologist II	0	3	0	0	3
Environ Impact Analyst I	0	3	0	0	3
Environ Impact Analyst II	0	3	0	0	3
Environ Impact Analyst III	0	5	0	0	5
Environ Impc Analysis Mgr I	0	1	0	0	1
Graduate Intern II	0	1	0	0	1
Land Survey Manager I	0	1	0	0	1
Land Surveyor I	0	2	0	0	2
Land Surveyor II	0	1	0	0	1
Matlab Tech Journey	0	2	0	0	2
Matlab Tech Lead Specialist	0	1	0	0	1
Matlab Tech Sub Journey II	0	1	0	0	1
Matlab Tech Sub Journey IV	0	2	0	0	2
Office Assistant I	0	1	0	0	1
Office Assistant II	0	7	0	0	7
Procurement Spec I	0	1	0	0	1
Procurement Spec II	0	1	0	0	1
Regional Engineering Geologist	0	1	0	0	1
Right of Way Agent I	0	1	0	0	1
Right of Way Agent II	0	5	0	0	5
Right of Way Agent III	0	7	0	0	7

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Right of Way Agent IV	0	2	0	0	2
Right of Way Agent VI	0	1	0	0	1
Right of Way Assistant	0	1	0	0	1
Survey Journey	0	2	0	0	2
Survey Lead	0	2	0	0	2
Survey Sub Journey I	0	1	0	0	1
Survey Sub Journey II	0	3	0	0	3
Tech Eng I / Architect I	0	3	0	0	3
Totals	0	152	0	3	155

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
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	12,830.4	16,242.8	16,244.7	16,244.7	16,625.6	380.9	2.3%
72000 Travel	61.1	39.5	39.5	39.5	39.5	0.0	0.0%
73000 Services	731.8	477.1	477.1	477.1	477.1	0.0	0.0%
74000 Commodities	105.4	104.2	104.2	104.2	104.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,728.7	16,863.6	16,865.5	16,865.5	17,246.4	380.9	2.3%
Fund Sources:							
1004 Gen Fund	441.2	439.0	439.0	439.0	635.5	196.5	44.8%
1005 GF/Prgm	0.0	216.5	216.5	216.5	215.6	-0.9	-0.4%
1007 I/A Rcpts	184.2	144.0	144.0	144.0	147.6	3.6	2.5%
1061 CIP Rcpts	12,964.9	16,064.1	16,066.0	16,066.0	16,247.7	181.7	1.1%
1108 Stat Desig	52.5	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	85.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	441.2	439.0	439.0	439.0	635.5	196.5	44.8%
Designated General (DGF)	85.9	216.5	216.5	216.5	215.6	-0.9	-0.4%
Other Funds	13,201.6	16,208.1	16,210.0	16,210.0	16,395.3	185.3	1.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	137	135	135	135	135	0	0.0%
Permanent Part Time	14	14	14	14	14	0	0.0%
Non Permanent	5	5	5	6	6	0	0.0%

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

Component: Northern Design and Engineering Services (2299)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	16,863.6	16,242.8	39.5	477.1	104.2	0.0	0.0	0.0	135	14	5
1004 Gen Fund		439.0										
1005 GF/Prgm		216.5										
1007 I/A Rcpts		144.0										
1061 CIP Rcpts		16,064.1										
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	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.9										
: \$1.9												
Subtotal												
		16,865.5	16,244.7	39.5	477.1	104.2	0.0	0.0	0.0	135	14	5
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-1-2038 Add 1 FY11 Long-Term Non-Perm for Contracts Section												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add one long term non-permanent College Intern III position for the Northern Region Design Contracts section. This is a current college intern position that is filled and will be funded with general funds (GF) through FY2011. The position will be deleted in FY2012.												
Subtotal												
		16,865.5	16,244.7	39.5	477.1	104.2	0.0	0.0	0.0	135	14	6
***** 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		189.7										
1005 GF/Prgm		-5.6										
1061 CIP Rcpts		-184.1										

Additional receipts are not expected to be realized from utility permitting activities and the sale of state right of ways.

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.

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

Component: Northern Design and Engineering Services (2299)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY 2012 Personal Services increases												
	SalAdj	452.9	452.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
1005 GF/Prgm		5.6										
1007 I/A Rcpts		3.8										
1061 CIP Rcpts		432.5										
This change record includes the following personal services increases:												
: \$452.9												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$200.9												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$23.3												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$52.1												
Alaska State Employees Association (GGU) FY 12 COLA increases												
: \$191.4												
Labor, Trades and Crafts (LTC) FY 12 COLA increases												
: \$33.3												
Alaska Public Employees Association (SU) FY 12 COLA increases												
: \$72.5												
Non-Covered Employees FY 12 COLA increases												
: \$1.9												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$-91.4												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$-31.1												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-72.0	-72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
1005 GF/Prgm		-0.9										
1007 I/A Rcpts		-0.2										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts		-66.7										
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.: \$-72.0												
	Totals	17,246.4	16,625.6	39.5	477.1	104.2	0.0	0.0	0.0	135	14	6

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0165	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		82,908	0	0	47,274	130,182	0
25-1369	Engineer/Architect V	FT	A	SS	Fairbanks	203	27N / O	12.0		143,004	0	0	67,524	210,528	105,264
25-1372	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26E / F	12.0		113,928	0	0	58,205	172,133	43,033
25-1377	Administrative Assistant I	FT	A	GP	Fairbanks	203	12B / C	12.0		38,739	0	0	30,411	69,150	34,575
25-1380	Office Assistant II	FT	A	GP	Fairbanks	203	10J / K	12.0		42,308	0	0	31,773	74,081	29,632
25-1381	Procurement Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		44,502	0	0	32,611	77,113	15,423
25-1382	Right of Way Agent VI	FT	A	SS	Fairbanks	203	23L / M	12.0		110,940	0	0	57,247	168,187	42,047
25-1388	Right of Way Agent III	FT	A	GP	Fairbanks	203	18B / C	12.0		58,821	0	0	38,078	96,899	0
25-1389	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K / L	12.0		121,131	0	0	60,513	181,644	0
25-1390	Land Survey Manager I	FT	A	SS	Fairbanks	203	23O / P	12.0		123,900	0	0	61,401	185,301	0
25-1391	Right of Way Agent III	FT	A	GP	Fairbanks	203	18D / E	12.0		61,513	0	0	39,106	100,619	0
25-1392	Land Surveyor II	FT	A	SS	Fairbanks	203	22J	12.0		92,712	0	17,827	57,119	167,658	0
25-1393	Engineer/Architect II	FT	A	SS	Fairbanks	203	23J / K	12.0		103,068	0	0	54,495	157,563	31,513
25-1394	Engineer/Architect I	FT	A	GG	Fairbanks	203	22E / F	12.0		85,359	0	0	48,210	133,569	0
25-1395	Engineering Associate	FT	A	GP	Fairbanks	203	21L / M	12.0		96,456	0	0	52,447	148,903	0
25-1396	Engineering Associate	FT	A	GP	Fairbanks	203	21F / G	12.0		82,575	0	0	47,147	129,722	39,267
25-1398	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26A / A	12.0		95,748	0	0	51,701	147,449	36,862
25-1399	Right of Way Agent III	FT	A	GP	Fairbanks	203	18D / E	12.0		61,598	0	0	39,138	100,736	15,110
25-1400	Right of Way Agent II	FT	A	GP	Fairbanks	203	16A / B	12.0		49,860	0	0	34,657	84,517	8,452
25-1406	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D / E	12.0		75,171	0	0	44,320	119,491	0
25-1409	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		71,802	0	0	43,034	114,836	22,967
25-1414	Right of Way Agent IV	FT	A	SS	Fairbanks	203	20F / J	12.0		81,156	0	0	46,129	127,285	25,457
25-1415	Right of Way Agent IV	FT	A	SS	Fairbanks	203	20B / C	12.0		68,684	0	0	41,368	110,052	0
25-1416	Right of Way Agent III	FT	A	GP	Fairbanks	203	18D / E	12.0		63,288	0	0	39,783	103,071	20,614
25-1417	Right of Way Agent II	FT	A	GP	Fairbanks	203	16A	12.0		48,072	0	0	33,974	82,046	0
25-1418	Right of Way Agent II	FT	A	GP	Fairbanks	203	16A	12.0		48,072	0	0	33,974	82,046	0
25-1419	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26N / O	12.0		142,104	0	0	67,235	209,339	0
25-1421	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J / K	12.0		87,051	0	0	48,856	135,907	0
25-1422	Drafting Technician III	FT	A	GG	Fairbanks	203	15A	12.0		44,748	0	0	32,705	77,453	0
25-1423	Right of Way Agent II	FT	A	GP	Fairbanks	203	16E / F	12.0		55,934	0	0	36,976	92,910	0
25-1424	Right of Way Agent I	FT	A	GP	Fairbanks	203	14A / B	12.0		42,261	0	0	31,755	74,016	0
25-1425	Right of Way Assistant	FT	A	GP	Fairbanks	203	12A	12.0		36,816	0	0	29,676	66,492	13,298
25-1426	Office Assistant II	FT	A	GP	Fairbanks	203	10A / B	12.0		32,787	0	0	28,138	60,925	24,370
25-1432	Engineer/Architect II	FT	A	GP	Fairbanks	203	23O / P	12.0		123,756	0	0	61,831	185,587	0
25-1433	Engineer/Architect II	FT	A	SS	Fairbanks	203	23J	12.0		99,348	0	0	53,075	152,423	0
25-1435	Engineer/Architect II	FT	A	SS	Fairbanks	203	23D / E	12.0		91,834	0	0	50,206	142,040	0
25-1437	Engineer/Architect I	FT	A	GP	Fairbanks	203	22G / J	12.0		92,520	0	0	50,944	143,464	0
25-1439	Engineering Assistant III	FT	A	GP	Fairbanks	203	21L / M	12.0		96,456	0	0	52,447	148,903	0
25-1441	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B	12.0		70,272	0	0	42,450	112,722	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: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1442	Engineer/Architect I	FT	A	GP	Fairbanks	203	22F / G	12.0		87,066	0	0	48,862	135,928	0
25-1444	Engineer/Architect II	FT	A	SS	Fairbanks	203	23A / B	12.0		83,544	0	0	47,041	130,585	0
25-1445	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		78,957	0	0	45,766	124,723	0
25-1446	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		79,776	0	0	46,079	125,855	0
25-1456	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		62,527	0	0	39,493	102,020	0
25-1460	Engineering Assistant II	FT	A	GP	Fairbanks	203	19L / M	12.0		84,240	0	0	47,783	132,023	0
25-1491	Driller Sub Journey	PT	A	LL	Fairbanks	2E	54F	9.0		38,844	2,374	29,880	37,489	108,587	0
25-1500	Survey Journey	PT	A	LL	Fairbanks	2E	54F	6.0		25,896	1,170	7,968	20,429	55,463	0
25-1527	Engineer/Architect III	FT	A	SS	Fairbanks	203	25D / E	12.0		104,000	0	0	54,851	158,851	0
25-1529	Environ Impc Analysis Mgr I	FT	A	SS	Fairbanks	203	21E / F	12.0		83,544	0	0	47,041	130,585	0
25-1530	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		81,909	0	0	46,893	128,802	0
25-1531	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		79,893	0	0	46,123	126,016	0
25-1532	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17B / C	12.0		53,655	0	0	36,106	89,761	0
25-1533	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24F / G	12.0		102,144	0	19,642	61,199	182,985	0
25-1536	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19B / C	12.0		62,696	0	0	39,557	102,253	0
25-1537	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		82,908	0	0	47,274	130,182	0
25-1538	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		62,274	0	0	39,396	101,670	0
25-1539	Engineer/Architect II	FT	A	SS	Nome	237	23B / C	12.0		114,130	0	0	58,270	172,400	0
25-1540	Engineer/Architect I	FT	A	GP	Fairbanks	203	22F / G	12.0		87,066	0	0	48,862	135,928	0
25-1542	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		62,950	0	0	39,654	102,604	0
25-1544	Right of Way Agent III	FT	A	GP	Fairbanks	203	18L / M	12.0		78,828	0	0	45,717	124,545	24,909
25-1545	Environ Impact Analyst I	FT	A	GP	Fairbanks	203	15B / C	12.0		47,169	0	0	33,629	80,798	0
25-1546	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		62,527	0	0	39,493	102,020	0
25-1549	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K / L	12.0		91,716	0	0	50,637	142,353	0
25-1551	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		72,432	0	0	43,275	115,707	0
25-1552	Drafting Technician III	FT	A	GG	Fairbanks	203	15B / C	12.0		47,725	0	0	33,841	81,566	0
25-1553	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19B / C	12.0		62,612	0	0	39,525	102,137	0
25-1554	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		63,669	0	0	39,929	103,598	0
25-1556	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19F / G	12.0		72,432	0	0	43,275	115,707	0
25-1558	Drafting Technician III	FT	A	GP	Fairbanks	203	15G / J	12.0		55,451	0	0	36,791	92,242	0
25-1559	Drafting Technician III	FT	A	GG	Fairbanks	203	15L / M	12.0		64,356	0	0	40,191	104,547	0
25-1565	Survey Journey	PT	A	LL	Fairbanks	2E	54F	6.0		25,896	1,720	23,904	26,514	78,034	0
25-1570	Engineer/Architect I	FT	A	GG	Fairbanks	203	22G / J	12.0		92,520	0	0	50,944	143,464	0
25-1571	Regional Engineering Geologist	FT	A	SS	Fairbanks	203	22J / K	12.0		94,591	0	0	51,259	145,850	0
25-1572	Right of Way Agent III	FT	A	GG	Fairbanks	203	18L / M	12.0		78,828	0	0	45,717	124,545	0
25-1581	Engineer/Architect III	FT	A	SS	Fairbanks	203	25A / B	12.0		92,471	0	0	50,449	142,920	0
25-1599	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D / E	12.0		75,171	0	0	44,320	119,491	0
25-1602	Engineer/Architect III	FT	A	SS	Fairbanks	203	25B / C	12.0		97,356	0	0	52,315	149,671	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1604	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17C / D	12.0		56,264	0	0	37,102	93,366	0
25-1606	Office Assistant II	FT	A	GG	Fairbanks	203	10M	12.0		45,612	0	0	33,035	78,647	15,729
25-1607	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		81,021	0	0	46,554	127,575	0
25-1611	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J / K	12.0		89,616	0	0	49,835	139,451	0
25-1612	Survey Lead	PT	A	LL	Fairbanks	2E	53L / M	9.0		47,312	2,892	36,393	43,209	129,806	0
25-1622	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		62,612	0	0	39,525	102,137	0
25-1623	Matlab Tech Lead Specialist	FT	A	LL	Fairbanks	2E	52A / B	12.0		51,230	2,035	7,674	37,490	98,429	0
25-1624	Matlab Tech Sub Journey IV	PT	A	LL	Fairbanks	2E	54F	9.0		38,844	1,480	3,984	27,602	71,910	0
25-1626	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J / K	12.0		88,401	0	0	49,372	137,773	0
25-1630	Procurement Spec II	FT	A	SS	Fairbanks	603	16K / L	12.0		64,292	0	0	39,691	103,983	10,398
25-1635	Engineering Geologist II	FT	A	GP	Fairbanks	203	18B / C	12.0		57,914	0	35,280	51,202	144,396	0
25-1636	Engineering Geologist II	FT	A	GP	Fairbanks	203	18C / D	12.0		60,161	0	27,378	49,042	136,581	0
25-1640	Engineering Geologist II	FT	A	GP	Fairbanks	203	18F / G	12.0		66,005	0	30,348	52,408	148,761	0
25-1643	Matlab Tech Journey	FT	A	LL	Fairbanks	2E	53J / K	12.0		58,871	2,347	9,057	40,935	111,210	0
25-1644	Driller Sub Journey	PT	A	LL	Fairbanks	2E	54F	9.0		38,844	2,718	39,840	41,292	122,694	0
25-1645	Driller Journey	FT	A	LL	Fairbanks	2E	53K / L	12.0		60,593	3,345	36,228	51,966	152,132	0
25-1646	Matlab Tech Journey	FT	A	LL	Fairbanks	2E	53A / B	12.0		48,110	2,036	10,813	37,497	98,456	0
25-1647	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24J	12.0		106,380	0	0	56,236	162,616	0
25-1648	Matlab Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57A / B	9.0		29,042	1,104	2,911	23,450	56,507	0
25-1653	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		31,712	0	0	27,728	59,440	23,776
25-1673	Engineering Associate	FT	A	GP	Fairbanks	203	21N / O	12.0		103,836	0	0	55,265	159,101	0
25-1677	Engineer/Architect I	FT	A	SS	Fairbanks	203	22B / C	12.0		79,522	0	0	45,506	125,028	0
25-1682	Survey Sub Journey II	PT	A	LL	Fairbanks	2E	56A / B	6.0		20,158	1,224	15,262	21,023	57,667	0
25-1683	Survey Sub Journey II	PT	A	LL	Fairbanks	2E	56L	6.0		25,760	1,574	19,815	24,901	72,050	0
25-1694	Survey Sub Journey II	PT	A	LL	Fairbanks	2E	56F	6.0		23,244	1,421	17,880	23,201	65,746	0
25-1704	Engineering Asst I	FT	A	GP	Fairbanks	203	17B / C	12.0		54,627	0	0	36,477	91,104	0
25-1707	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26J / K	12.0		122,640	0	0	60,997	183,637	0
25-1708	Engineer/Architect III	FT	A	SS	Fairbanks	203	25F / J	12.0		111,160	0	0	57,318	168,478	0
25-1711	Engineer/Architect I	FT	A	GP	Fairbanks	203	22A / B	12.0		72,982	0	0	43,485	116,467	0
25-1712	Engineering Assistant II	FT	A	SS	Fairbanks	603	19N	12.0		87,180	0	0	48,429	135,609	0
25-1728	Office Assistant II	FT	A	GG	Fairbanks	203	10L / M	12.0		45,612	0	0	33,035	78,647	31,459
25-1729	Right of Way Agent III	FT	A	GP	Fairbanks	203	18L / M	12.0		78,828	0	0	45,717	124,545	18,682
25-1730	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		63,119	0	0	39,719	102,838	0
25-1731	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		74,852	0	0	44,199	119,051	0
25-1732	Administrative Assistant II	FT	A	GP	Fairbanks	203	14K / L	12.0		57,720	0	0	37,658	95,378	51,571
25-1733	Environ Impact Analyst I	FT	A	GP	Fairbanks	203	15B / C	12.0		48,003	0	0	33,948	81,951	0
25-1737	Office Assistant II	FT	A	GG	Fairbanks	203	10L / M	12.0		45,612	0	0	33,035	78,647	15,729
25-1740	Land Surveyor I	FT	A	GP	Fairbanks	203	21G / J	12.0		86,376	0	33,225	60,499	180,100	0
25-1756	Administrative Assistant I	FT	A	GP	Fairbanks	203	12J / K	12.0		48,372	0	0	34,088	82,460	20,615

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1757	Office Assistant II	FT	A	GG	Fairbanks	203	10M / N	12.0		47,316	0	0	33,685	81,001	32,400
25-1766	Engineer/Architect III	FT	A	SS	Fairbanks	203	25E / F	12.0		109,956	0	0	56,932	166,888	0
25-1768	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		39,554	0	0	30,722	70,276	28,110
25-1770	Drafting Technician III	FT	A	GP	Fairbanks	203	15B / C	12.0		47,725	0	2,142	34,659	84,526	0
25-1771	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19B / C	12.0		61,936	0	0	39,267	101,203	0
25-1775	Driller Journey	PT	A	LL	Fairbanks	2E	53F / J	6.0		28,441	2,116	32,816	30,888	94,261	0
25-1776	Matlab Tech Sub Journey IV	PT	A	LL	Fairbanks	2E	54F	9.0		38,844	1,480	3,984	27,602	71,910	0
25-1777	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		61,598	0	0	39,138	100,736	0
25-1802	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		62,527	0	0	39,493	102,020	0
25-1821	Land Surveyor I	FT	A	GP	Fairbanks	203	21A / B	12.0		67,903	0	0	41,545	109,448	0
25-1829	Engineering Assistant III	FT	A	GP	Valdez	211	21B / C	12.0		76,013	0	0	44,642	120,655	0
25-1832	Drafting Technician III	FT	A	GP	Fairbanks	203	15G / J	12.0		57,636	0	0	37,625	95,261	0
25-1835	Survey Sub Journey I	PT	A	LL	Fairbanks	2E	58A / B	6.0		18,185	1,201	16,569	20,769	56,724	0
25-1867	Engineering Assistant III	FT	A	GP	Valdez	211	21F / G	12.0		89,352	0	0	49,735	139,087	0
25-1871	Survey Lead	PT	A	LL	Fairbanks	2E	53K / L	6.0		30,469	2,267	35,156	32,556	100,448	0
25-2410	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17B / C	12.0		54,789	0	0	36,538	91,327	0
25-2418	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24B / C	12.0		86,830	0	0	48,772	135,602	0
25-3410	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		61,767	0	0	39,203	100,970	0
25-3411	Engineering Asst I	FT	A	GP	Fairbanks	203	17A / B	12.0		53,412	0	0	36,013	89,425	0
25-3449	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		74,082	0	0	43,905	117,987	0
25-3450	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		72,652	0	0	43,359	116,011	0
25-3451	Engineer/Architect I	FT	A	GP	Fairbanks	203	22E / F	12.0		85,617	0	0	48,309	133,926	0
25-3452	Engineer/Architect I	FT	A	GP	Fairbanks	203	22B / C	12.0		76,944	0	0	44,997	121,941	0
25-3453	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D / E	12.0		75,171	0	0	44,320	119,491	0
25-3516	Engineer/Architect III	FT	A	SS	Fairbanks	203	25M / N	12.0		130,397	0	0	63,483	193,880	0
25-3574	Engineer/Architect I	FT	A	GP	Fairbanks	203	22D / E	12.0		82,353	0	0	47,062	129,415	0
25-3593	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19B / C	12.0		62,865	0	0	39,622	102,487	0
25-3594	Environ Impact Analyst I	FT	A	GP	Fairbanks	203	15A / B	12.0		46,404	0	0	33,337	79,741	0
25-3605	Engineering Assistant III	FT	A	GP	Fairbanks	203	21A / B	12.0		68,727	0	0	41,860	110,587	0
25-3606	Engineer/Architect I	FT	A	GP	Fairbanks	203	22B / C	12.0		75,959	0	0	44,621	120,580	0
25-3607	Engineer/Architect II	FT	A	SS	Fairbanks	203	23B / C	12.0		85,239	0	0	47,688	132,927	0
25-3608	Engineering Assistant II	FT	A	GP	Fairbanks	203	19D / E	12.0		66,518	0	0	41,017	107,535	0
25-3694	Right of Way Agent II	FT	A	GP	Fairbanks	203	16B	12.0		49,860	0	0	34,657	84,517	0
25-IN1108	College Intern III	NP	N	GG	Fairbanks	203	10A	12.0		32,664	0	0	20,905	53,569	53,569
25-NP035	Graduate Intern II	NP	N	EE	Fairbanks	EE	16B	5.0		23,845	546	0	3,438	27,829	0
25-NP036	College Intern III	NP	N	EE	Fairbanks	EE	10B	5.0		15,810	362	0	2,280	18,452	0
25-NP037	College Intern III	NP	N	EE	Fairbanks	EE	10B	5.0		15,810	362	0	2,280	18,452	0
25-NP038	College Intern III	NP	N	EE	Fairbanks	EE	10B	5.0		15,810	362	0	2,280	18,452	0
25-NP039	College Intern III	NP	N	EE	Fairbanks	EE	10B	5.0		15,810	362	0	2,280	18,452	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	10,574,200	
													Total COLA:	36,498	
													Total Premium Pay:	515,976	
													Total Benefits:	6,429,077	
													Total Pre-Vacancy:	17,555,751	
													Minus Vacancy Adjustment of 5.30%:	(930,151)	
													Total Post-Vacancy:	16,625,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	16,625,600	
Total Component Months:		1,759.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	614,564	582,003	3.50%
1005 General Fund/Program Receipts	220,269	208,599	1.25%
1007 Inter-Agency Receipts	136,543	129,308	0.78%
1039 U/A Indirect Cost Recovery	2,571,114	2,434,889	14.65%
1061 Capital Improvement Project Receipts	14,013,261	13,270,801	79.82%
Total PCN Funding:	17,555,751	16,625,600	100.00%

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Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		61.1	39.5	39.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			61.1	39.5	39.5
72100	Instate Travel	Travel and per diem for field travel including project administration, field reviews, permit inspection, surveys, status meetings, training and conferences, Federal Highway Administration workshops, and American Association for State Highway and Transportation Officials (AASHTO) committee meetings within the state. Includes in-state administrative travel for section chiefs and managers.	41.0	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.	9.1	4.5	4.5
72700	Moving Costs	Moving costs for newly hired or transferred employees.	11.0	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000	Services		731.8	477.1	477.1	
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			731.8	477.1	477.1	
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	8.1	0.0	0.0	
73025	Education Services	Training and conference fees for training including American Association of State and Highway Transportation Officials (AASHTO) training and other training as required. Includes membership dues, registration fees, and employee tuition (excluding IT).	9.8	10.0	10.0	
73050	Financial Services	Service fees.	0.4	0.0	0.0	
73150	Information Technlgy	All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes annual AutoCad and Eaglepoint licensing.	116.8	106.9	95.9	
73156	Telecommunication	Long Distance, local phone service, data communication, and cellular service provided by vendors.	11.3	14.0	12.0	
73169	Federal Indirect Rate Allocation	Statewide Admin Services	Indirect Cost allocation charges that are uncollectable from federal projects that are either closed or funds are depleted.	0.1	0.0	0.0
73175	Health Services	Drug testing for employees required to have a commercial drivers license.	0.3	0.0	0.0	
73225	Delivery Services	Postage, express, freight, and courier costs for administrative correspondence.	11.8	15.0	23.5	
73450	Advertising & Promos	Advertising and legal and public notices for non-project specific and public relations activities.	1.1	5.0	5.0	
73525	Utilities	Utilities include water and sewer for the Peger road materials lab.	0.9	1.5	1.5	
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements for 2 Ikon 650's (\$12.0), Xerox 255DC (\$7.5), Xerox 3030 (\$2.0), Xerox 721P	54.5	35.0	35.0	

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Design and Engineering Services (2299)

RDU: Design and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			731.8	477.1	477.1
		(\$2.0) and repairs as needed for various other equipment.			
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or Lease of Xerox 721P (\$72.0) and occasional rental of other equipment as needed.	19.7	82.0	82.0
73750	Other Services (Non IA Svcs)	Printing and copying costs. Includes reproduction from outside vendors and copier usage costs from leased copiers/printers.	15.2	0.0	0.0
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.	47.0	48.0	59.1
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 conferencing.	130.6	130.5	120.8
73809	Mail	Admin - Central Mail			
		Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.6	1.6	2.3
73810	Human Resources	Admin - Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	3.6	3.6	3.9
73812	Legal	Law - Transportation Section			
		Legal services provided by the Department of Law.	4.4	0.0	0.0
73815	Financial	Admin - Finance			
		Chargeback fees for AKSAS and AKPAY.	6.7	6.7	9.1
73816	ADA Compliance	Labor - Americans With Disabilities			
		Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.8	1.8	2.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office			
		Processing fees charged by the State Travel Office.	0.0	0.5	0.0
73822	Construction (IA Svcs)				
		Rental of survey equipment from the State survey instrument lab.	2.3	0.0	0.0
73848	State Equip Fleet	Trans - State			
		SEF operating and replacement fees, credit card fuel,	283.8	15.0	15.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Design and Engineering Services (2299)

RDU: Design and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			731.8	477.1	477.1
	Equipment Fleet	and vehicle maintenance and repairs. Budgeted amounts are for vehicle repairs and miscellaneous services only (no overhead vehicles); prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA. Fleet consists of approximately 38 vehicles or equipment: design staff (25), Drilling/Materials staff (10), and Survey/Right-of-way branch (3).			

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		105.4	104.2	104.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			105.4	104.2	104.2
74200	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	44.2	39.2	35.0
74233	Info Technology Equip	Computers, monitors, printers. Computer replacement determined annual by established computer committee. Replace 35-40 computers per year @ \$1,500 each for staff of 160.	50.9	55.0	64.2
74600	Safety (Commodities)	Safety supplies for the regional material lab.	1.8	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies, including equipment fuel and small tools and parts used by material lab, geology and survey crews. Also includes survey markers and other repair or maintenance supplies as needed.	8.5	10.0	5.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	0.0	25.0	25.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
64565	Sale Of Plans & Spec Fees collected for plans and specifications in connection with bids and contracts for construction and maintenance projects, per DOT&PF Policy and Procedure 10.02.030.				0.0	25.0	25.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	184.2	144.0	147.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	Statewide			0.0	54.0	57.6
	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.						
59020	Administration	Risk Management			30.3	0.0	0.0
	RSA to perform right of way surveys for risk management.						
59250	Dotpf Op, Tpb,& Othr	Northern Highways & Aviation			134.7	80.0	80.0
	RSA for right-of-way surveys, design studies, and environmental consultation on Maintenance and Operations projects.						
59250	Dotpf Op, Tpb,& Othr	Statewide Aviation			11.4	10.0	10.0
	RSAs from Statewide Aviation, Leasing & Property Management sections (one for each region) to provide appraising, surveying and drafting support.						
59250	Dotpf Op, Tpb,& Othr	SW Design & Engineering Svcs			7.8	0.0	0.0
	RSA for consent decree training expenses.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	216.5	215.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Receipts from issuing utility permits in the State's right-of-way and for inspections of utility installations. Utility receipts converted from GF/PR to RSS via HB 262, Ch 96 SLA 2002. AS 37.05.146(B)(4)(PPP), renumbered to AS 37.05.146(c)(69). Utilities Receipt Support Services were converted to GF/PR as a result of the FY11 Budget Clarification Project.		25000210		0.0	97.8	94.5
51060	GF Program Receipts Receipts from the sale and or lease of excess right-of-way. Receipts also include charges assessed to the owners of illegally placed signs within the State's right-of-way. These signs are removed and stored. When they are identified they are returned to the owner after the owner has paid the established fee. Receipts are also collected from the Tourist Oriented Destination Signs (TODS) Program, per AS 19.05.070-.100. Right-of-way Statutory Designated Program Receipts were converted to GF/PR as a result of the FY11 Budget Clarification Project.		25000289		0.0	118.7	121.1

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	52.5	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		25000289		52.5	0.0	0.0
	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.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	85.9	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		25000210		85.9	0.0	0.0
	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).

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	12,964.9	16,066.0	16,247.7

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.				9,898.2	13,143.5	13,270.8
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.				288.5	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				2,778.2	2,922.5	2,976.9

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	Intra-dept	8.1	0.0	0.0
73003 Dot Time & Equip Sys subtotal:				8.1	0.0	0.0
73169	Federal Indirect Rate Allocation	Indirect Cost allocation charges that are uncollectable from federal projects that are either closed or funds are depleted.	Intra-dept	0.1	0.0	0.0
73169 Federal Indirect Rate Allocation subtotal:				0.1	0.0	0.0
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	47.0	48.0	59.1
73805 IT-Non-Telecommnctns subtotal:				47.0	48.0	59.1
73806	IT-Telecommunication	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and conferencing.	Inter-dept	130.6	130.5	120.8
73806 IT-Telecommunication subtotal:				130.6	130.5	120.8
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	1.6	1.6	2.3
73809 Mail subtotal:				1.6	1.6	2.3
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	3.6	3.6	3.9
73810 Human Resources subtotal:				3.6	3.6	3.9
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	4.4	0.0	0.0
73812 Legal subtotal:				4.4	0.0	0.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	6.7	6.7	9.1
73815 Financial subtotal:				6.7	6.7	9.1
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	1.8	1.8	2.0
73816 ADA Compliance subtotal:				1.8	1.8	2.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	0.0	0.5	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.0	0.5	0.0
73822	Construction (IA Svcs)	Rental of survey equipment from the State survey instrument lab.	Intra-dept	2.3	0.0	0.0
73822 Construction (IA Svcs) subtotal:				2.3	0.0	0.0
73848	State Equip Fleet	SEF operating and replacement fees, credit card fuel,	Intra-dept	283.8	15.0	15.0

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011		FY2012 Governor
				FY2010 Actuals	Management Plan	
	and vehicle maintenance and repairs. Budgeted amounts are for vehicle repairs and miscellaneous services only (no overhead vehicles); prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA. Fleet consists of approximately 38 vehicles or equipment: design staff (25), Drilling/Materials staff (10), and Survey/Right-of-way branch (3).		Equipment Fleet			
			73848 State Equip Fleet subtotal:	283.8	15.0	15.0
			Northern Design and Engineering Services total:	490.0	207.7	212.2
			Grand Total:	490.0	207.7	212.2