

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Statewide Design and Engineering Services Component Budget Summary**

## Component: Statewide Design and Engineering Services

### Contribution to Department's Mission

Provide a wide range of technical services to the department.

### Core Services

- The Director's Office provides management and guidance to the division.
- The Bridge Design Section provides design services and consultant oversight for new bridge and/or bridge rehabilitation construction projects and a broad range of services associated with managing the existing inventory of the state's 998 public highway bridges.
- The Statewide Materials Section provides technical support to the department's design and construction staff in geology, geotechnical engineering, geologic drilling, foundation design, construction quality control and pavement design.
- The Design and Construction Standards Section establishes statewide highway and aviation design and construction policy, procedures, and standards and develops relevant technical manuals.
- The Research and Technology Transfer Section manages the department's research program and provides a variety of technology transfer and training opportunities to department staff and to local government and private sector transportation professionals.

### Key Component Challenges

- Successful recruiting and retaining technical professionals is a recurring issue. We anticipate difficulty in recruiting for high level technical engineers in all Sections.
- On September 21, 2010, the Department entered into a three-year Consent Decree for storm water compliance with the EPA. This Consent Decree will be a major department-wide challenge for compliance, reporting, inspection, and monitoring on all major construction and maintenance projects.
- Completed first year of Department's three year agreement with FHWA to lead, control, and manage the '6004' program, allowing the State to manage the environmental process on over 90% of the Department's projects.

### Significant Changes in Results to be Delivered in FY2012

Settlement of an eight year dispute with the EPA over storm water control will bring substantive challenges in project delivery. Initiation of a major structural change in the Department's storm water program to promote compliance, continue fostering good relations with project neighbors, and to not jeopardize the state's environments for aquatic species. As a result of the EPA's Consent Decree, an increase of between 1% and 3% is anticipated in the Department's Performance Targets of controlling administrative and engineering costs to less than 30% on major construction projects. This will increase project costs.

### Major Component Accomplishments in 2010

#### Bridge Design:

- Tanana River Bridge (Alaska Highway) is complete and open to traffic.
- Gakona River Bridge (Richardson Highway) – open to traffic in November, 2010
- Lakona Bridge Emergency (McCarthy Road) bridge repair. Older truss bridge was seriously damaged by trailered load. Bridge Design and Northern Region Maintenance personnel designed and constructed an emergency repair to open the road to light loads.
- Barnette Street Bridge, Fairbanks. Despite crane accident, the bridge is substantially complete and ready for Illinois Street traffic.
- Shaw Creek Detour Bridge (Richardson Highway). Open for traffic, and ready for replacement. State funded project, and a component of the statewide effort to provide better access for gas pipeline construction.
- Performed 507 routine bridge inspections and 56 special inspections by state personnel, 19 underwater

inspections and 7 fracture critical inspections.

- Provided action plan for FHWA Program Review.

#### **Statewide Materials:**

- Launched Unstable Slope Management Program
- Tripled product listing for Qualified Product List

#### **Environmental:**

- Implemented new '6004' program that assigns Department responsibility from FHWA for review and approval of Categorical Exclusion environmental documents
- Technical support to EPA's legal action on storm water compliance
- With Regional support, reviewed and approved over 150 FHWA projects under the new '6004' program
- Provided action plan for FHWA Program Review

#### **Research/Training:**

- Section provided 111 training sessions to over 1817 participants ranging from Departmental staff to local governments and other transportation personnel.
- Facilitated workforce development through sponsorship of a Civil Engineering module for the UAF Alaska Summer Research Academy for high school students.
- Finalized on-line environmental training for stormwater and wetlands, designed for on-line training management system.
- Leveraged over \$1.5 million with the Alaska University Transportation Center to enhance transportation training and research services.
- Completed thirteen research projects and facilitated implementation of recommendations.
- Participated and supported the Governor's Climate Change Sub-Cabinet

#### **Design and Engineering Standards:**

- Issued project development guidance for FHWA 'stimulus' projects
- Provided action plan for FHWA Program Review
- Finalized Ward Cove/Alaska Shipyard land transfer negotiations and functional replacement agreement
- Won 2010 FHWA Excellence in ROW Award for Innovation in development of Google Earth Right-of-Way Visual Mapping prototype
- Provided action plan for FHWA Program Review
- Reviewed over 180 Right-of-Way appraisals for acquisition approval
- Issued major revision to Alaska Construction Manual
- Issued new Rumble Strip Policy
- Implemented policy, information, and guidance on:
  - Flashing Yellow Arrow system
  - Rumble Strips
  - High-Intensity Activated Crosswalk (HAWK) signals
- Developed and implemented new statewide special provisions to address EPA/ADOT&PF settlement on stormwater violations of the Department and two of its contractors after inspections in 2005 and 2006.

#### **Ports and Harbors:**

- Managed the Municipal Harbor Facility Grant Program by ranking applications and issuing grants from earlier appropriations. Received eleven new applications for FY11. Five grants have been completed.
- Coastal and Harbor engineering staff provided technical support for Department of Transportation & Public Facilities (DOT&PF) managed airports (14), highways (9), ferry terminal and harbor projects. Also provided technical assistance to western Alaska villages dealing with coastal erosion issues.
- Funded Tenakee Springs Harbor Float Replacement construction project, totaling \$700,000 in work.
- Funded Hyder Harbor Rehabilitation construction project, totaling \$600,000 in work.
- Permanently removed one harbor facility, Hyder Outer Float, from the department's inventory.
- Performed 24 routine harbor and 17 seaplane inspections by state personnel.

#### **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/Americans with Disabilities Act  
CFR 43 Lands  
CFR 49 Transportation

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

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	8,081.7	8,884.8	9,121.6
72000 Travel	212.1	207.8	207.8
73000 Services	1,128.5	580.6	580.6
74000 Commodities	163.9	285.0	285.0
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
<b>Expenditure Totals</b>	<b>9,586.2</b>	<b>9,958.2</b>	<b>10,195.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,725.5	1,111.8	1,252.8
1007 Inter-Agency Receipts	117.1	0.0	0.0
1061 Capital Improvement Project Receipts	7,743.6	8,846.4	8,942.2
<b>Funding Totals</b>	<b>9,586.2</b>	<b>9,958.2</b>	<b>10,195.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	117.1	0.0	0.0
Capital Improvement Project Receipts	51200	7,743.6	8,846.4	8,942.2
<b>Restricted Total</b>		<b>7,860.7</b>	<b>8,846.4</b>	<b>8,942.2</b>
<b>Total Estimated Revenues</b>		<b>7,860.7</b>	<b>8,846.4</b>	<b>8,942.2</b>

**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>
<b>FY2011 Management Plan</b>	<b>1,111.8</b>	<b>0.0</b>	<b>8,846.4</b>	<b>0.0</b>	<b>9,958.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Correct Unrealizable Fund Sources for Personal Services Increases	123.8	0.0	-123.8	0.0	0.0
-FY 2012 Personal Services increases	47.6	0.0	337.6	0.0	385.2
-FY 2011 Over/Understated GGU/SU salary adjustments	-4.0	0.0	-38.9	0.0	-42.9
-Transfer funding for PCN 25-0112 to Statewide IT Component	-26.4	0.0	-79.1	0.0	-105.5
<b>FY2012 Governor</b>	<b>1,252.8</b>	<b>0.0</b>	<b>8,942.2</b>	<b>0.0</b>	<b>10,195.0</b>

**Statewide Design and Engineering Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	67	67	Annual Salaries	6,044,177
Part-time	2	2	COLA	13,811
Nonpermanent	6	6	Premium Pay	175,957
			Annual Benefits	3,390,926
			<i>Less 5.23% Vacancy Factor</i>	<i>(503,233)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>75</b>	<b>75</b>	<b>Total Personal Services</b>	<b>9,121,638</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Accounting Tech II	0	0	1	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	0	1	0	0	1
Administrative Officer I	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
Chief Engineering Geologist	1	0	0	0	1
College Intern IV	0	1	3	0	4
Drafting Technician III	1	0	3	0	4
Driller Journey	4	0	0	0	4
Engineer/Architect I	0	0	2	0	2
Engineer/Architect IV	1	1	2	0	4
Engineering Assistant II	0	0	1	0	1
Engineering Assistant III	1	0	5	0	6
Engineering Associate	0	0	1	0	1
Engineering Geologist II	1	0	0	0	1
Engineering Geologist III	1	0	0	0	1
Environ Impact Analyst III	0	2	1	0	3
Environ Impc Analysis Mgr I	1	1	3	0	5
Environ Impc Analysis Mgr II	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Office Assistant III	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Right of Way Agent VI	1	0	0	0	1
Right-Of-Way Review AP/I	0	0	2	0	2
Student Intern II	0	0	2	0	2
Tech Eng I / Architect I	2	1	7	0	10
Tech Eng II / Architect II	3	0	8	0	11
Training Specialist I	0	1	0	0	1
Training Specialist II	0	1	0	0	1
<b>Totals</b>	<b>19</b>	<b>9</b>	<b>47</b>	<b>0</b>	<b>75</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Design and Engineering Services (2357)  
**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	8,081.7	9,183.2	9,188.4	8,884.8	9,121.6	236.8	2.7%
72000 Travel	212.1	207.8	207.8	207.8	207.8	0.0	0.0%
73000 Services	1,128.5	580.6	580.6	580.6	580.6	0.0	0.0%
74000 Commodities	163.9	285.0	285.0	285.0	285.0	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%
<b>Totals</b>	<b>9,586.2</b>	<b>10,256.6</b>	<b>10,261.8</b>	<b>9,958.2</b>	<b>10,195.0</b>	<b>236.8</b>	<b>2.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	1,725.5	1,200.3	1,202.4	1,111.8	1,252.8	141.0	12.7%
1007 I/A Rcpts	117.1	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	7,743.6	9,056.3	9,059.4	8,846.4	8,942.2	95.8	1.1%
<b>Unrestricted General (UGF)</b>	<b>1,725.5</b>	<b>1,200.3</b>	<b>1,202.4</b>	<b>1,111.8</b>	<b>1,252.8</b>	<b>141.0</b>	<b>12.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>7,860.7</b>	<b>9,056.3</b>	<b>9,059.4</b>	<b>8,846.4</b>	<b>8,942.2</b>	<b>95.8</b>	<b>1.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	73	70	70	67	67	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	6	6	6	6	6	0	0.0%

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

**Component:** Statewide Design and Engineering Services (2357)

**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 *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	10,256.6	9,183.2	207.8	580.6	285.0	0.0	0.0	0.0	70	2	6
1004 Gen Fund		1,200.3										
1061 CIP Rcpts		9,056.3										
<b>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)</b>												
	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1061 CIP Rcpts		3.1										
: \$5.2												
<b>Subtotal</b>		<b>10,261.8</b>	<b>9,188.4</b>	<b>207.8</b>	<b>580.6</b>	<b>285.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>2</b>	<b>6</b>

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 25-1-3036 Transfer PCN 25-3190, 25-0859, 25-0223 to Harbor Program Development</b>												
	Trout	-303.6	-303.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-90.6										
1061 CIP Rcpts		-213.0										
<b>Subtotal</b>		<b>9,958.2</b>	<b>8,884.8</b>	<b>207.8</b>	<b>580.6</b>	<b>285.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>2</b>	<b>6</b>

Funding for the administration of the Harbor Program is being shifted from the capital budget to the operating budget per HB 300, Ch 41, SLA 10, Pg 42, Ln 7. The three positions associated with Harbor Program Development are being transferred, along with partial funding, from their current location in the Statewide Design & Engineering component.

The department's Harbor Program provides technical and financial assistance to local governments for harbor related projects not supported by other federal aid programs. Work includes coordination with the Corps of Engineers in regards to the planning, study, design, and construction of local government breakwater and dredging projects. In addition, the Harbor Program administers the Municipal Harbor Facility Grant (AS 29.60.800) program in terms of evaluating applicants, developing grant agreements, and providing management oversight of grant awardees. Additional harbor activities to be funded include surveys, inspections, and special reports as necessary. This funding is essential for the department to assure that viable projects are advanced for Legislative funding consideration and poor projects either become viable, are deferred or deleted from further consideration. This program contributes to the Department's mission by reducing injuries, fatalities and property damage and by improving the mobility of people and goods.

***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Correct Unrealizable Fund Sources for Personal Services Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		123.8										

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

**Component:** Statewide Design and Engineering Services (2357)

**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		-123.8										
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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.

**FY 2012 Personal Services increases**

	SalAdj	385.2	385.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.6											
1061 CIP Rcpts		337.6											

This change record includes the following personal services increases:  
: \$385.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$96.8

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$6.7

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$28.6

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$106.8

Labor, Trades and Crafts (LTC) FY 12 COLA increases  
: \$7.8

Alaska Public Employees Association (SU) FY 12 COLA increases  
: \$41.3

Non-Covered Employees FY 12 COLA increases  
: \$5.5

Alaska State Employees Association - ASEA Geographic Differential for GGU  
: \$68.1

Alaska Public Employees Association - APEA Geographic Differential for SU

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

**Component:** Statewide Design and Engineering Services (2357)

**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	
: \$21.7												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-42.9	-42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
1061 CIP Rcpts		-38.9										
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.: \$-42.9												
<b>Transfer funding for PCN 25-0112 to Statewide IT Component</b>												
	Trout	-105.5	-105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.4										
1061 CIP Rcpts		-79.1										
PCN 25-0112, is an Analyst Programmer V in Statewide Information Systems. This position has been providing IT support since FY2001 in the area of electronic document management systems (EDMS-including ePermits) for the department. One of the main projects assigned to this position was automating DOT's Right-of-Way permit processing (ePermits) in Statewide Design and Engineering Services (SW D&ES). EDMS has expanded throughout the department, funding of the maintenance support and equipment has shifted to Statewide Information Systems. SW D&ES will be transferring in funding to continue support of this position. The position will remain in Statewide Information Systems and continue to support EDMS.												
<b>Totals</b>		<b>10,195.0</b>	<b>9,121.6</b>	<b>207.8</b>	<b>580.6</b>	<b>285.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>2</b>	<b>6</b>

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2012 Governor (8665)  
**Component:** Statewide Design and Engineering Services (2357)  
**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
25-0157	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26K / L	12.0		127,045	0	0	62,409	189,454	10,515
25-0170	Asst Commissioner	FT	A	XE	Juneau	AA	27F / J	12.0		117,300	3,098	0	59,141	179,539	128,191
25-0173	Tech Eng II / Architect II	FT	A	SS	Juneau	202	25M / N	12.0		129,526	0	0	63,204	192,730	38,546
25-0174	Engineer/Architect IV	FT	A	SS	Juneau	202	26L / M	12.0		130,728	0	0	63,589	194,317	0
25-0176	Engineer/Architect IV	FT	A	SS	Juneau	202	26K / L	12.0		126,000	0	0	62,074	188,074	0
25-0178	Tech Eng II / Architect II	FT	A	GG	Juneau	202	25L / M	12.0		124,403	0	0	62,038	186,441	186,441
25-0179	Office Assistant III	FT	A	GP	Juneau	202	11G / J	12.0		41,652	0	0	31,523	73,175	0
25-0180	Environ Impc Analysis Mgr II	FT	A	SS	Juneau	202	22B / C	12.0		79,432	0	0	45,471	124,903	0
25-0181	Tech Eng II / Architect II	FT	A	GP	Juneau	202	25K	12.0		117,516	0	0	59,831	177,347	177,347
25-0183	Engineer/Architect I	FT	A	GP	Juneau	202	22G / J	12.0		90,860	0	0	50,310	141,170	0
25-0187	Tech Eng II / Architect II	FT	A	GP	Juneau	202	25D / E	12.0		100,694	0	0	54,065	154,759	0
25-0194	Accounting Tech I	FT	A	GP	Anchorage	200	12A / B	12.0		36,840	0	2,691	30,713	70,244	70,244
25-0195	Tech Eng II / Architect II	FT	A	SS	Juneau	202	25J / K	12.0		117,040	0	0	59,202	176,242	0
25-0196	Tech Eng II / Architect II	FT	A	SS	Juneau	202	25L / M	12.0		121,798	0	0	60,727	182,525	0
25-0197	Tech Eng I / Architect I	FT	A	GP	Juneau	202	24J / K	12.0		105,843	0	0	56,031	161,874	0
25-0198	Tech Eng II / Architect II	FT	A	SS	Juneau	202	25O / P	12.0		140,904	0	0	66,851	207,755	22,843
25-0199	Tech Eng I / Architect I	FT	A	GP	Juneau	202	24K / L	12.0		111,866	0	0	58,020	169,886	16,989
25-0200	Tech Eng I / Architect I	FT	A	GP	Juneau	202	24N / O	12.0		126,636	0	0	62,754	189,390	0
25-0201	Tech Eng I / Architect I	FT	A	GP	Juneau	202	24F / G	12.0		98,270	0	0	53,140	151,410	15,141
25-0202	Engineering Associate	FT	A	GP	Juneau	202	21K / L	12.0		90,264	0	25,940	59,410	175,614	17,561
25-0203	Drafting Technician III	FT	A	GP	Juneau	202	15A	12.0		44,304	0	2,556	33,511	80,371	0
25-0204	Tech Eng I / Architect I	FT	A	GP	Juneau	202	24C / D	12.0		91,272	0	0	50,468	141,740	28,348
25-0206	Drafting Technician III	FT	A	GP	Juneau	202	15M / N	12.0		66,120	0	5,086	42,806	114,012	11,401
25-0207	Engineering Assistant III	FT	A	GP	Juneau	202	21N / O	12.0		102,828	0	18,982	61,207	183,017	18,302
25-0209	Engineer/Architect I	FT	A	GP	Juneau	202	22C / D	12.0		79,464	0	12,225	50,627	142,316	28,463
25-0210	Tech Eng I / Architect I	FT	A	GP	Juneau	202	24G / J	12.0		102,373	0	0	54,706	157,079	31,416
25-0211	Engineering Assistant II	FT	A	GP	Juneau	202	19B / C	12.0		61,500	0	0	39,101	100,601	20,120
25-0212	Drafting Technician III	FT	A	GP	Juneau	202	15N / O	12.0		68,604	0	0	41,813	110,417	22,083
25-0214	Engineering Assistant III	FT	A	GP	Juneau	202	21K / L	12.0		91,926	0	18,772	57,646	168,344	33,669
25-0219	Right-Of-Way Review AP/I	FT	A	GG	Juneau	202	21M / N	12.0		99,108	0	0	53,459	152,567	0
25-0220	Right-Of-Way Review AP/I	FT	A	GP	Juneau	202	21N / O	12.0		102,828	0	0	54,880	157,708	0
25-0221	Engineering Assistant III	FT	A	GP	Juneau	202	21F / G	12.0		79,684	0	0	46,043	125,727	0
25-0229	Engineering Assistant III	FT	A	GP	Juneau	202	21B / C	12.0		71,724	0	5,517	45,111	122,352	24,470
25-0234	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24A / B	12.0		83,496	0	0	47,499	130,995	0
25-0235	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25M	12.0		123,696	0	0	61,335	185,031	0
25-0237	Engineering Geologist III	FT	A	SS	Anchorage	200	20C / D	12.0		71,100	0	0	42,290	113,390	0
25-0238	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25J / K	12.0		115,212	0	0	59,092	174,304	0
25-0240	Administrative Officer I	FT	A	SS	Juneau	202	17F / J	12.0		63,790	0	0	39,499	103,289	103,289
25-0247	Driller Journey	FT	A	LL	Anchorage	2A	53F	12.0		51,266	2,452	19,717	42,101	115,536	0

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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:** Statewide Design and Engineering Services (2357)  
**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
25-0250	Chief Engineering Geologist	FT	A	SS	Anchorage	200	24K / L	12.0		110,916	0	0	57,239	168,155	0
25-0385	Office Assistant II	FT	A	GP	Juneau	202	10B / C	12.0		34,440	0	0	28,769	63,209	0
25-0417	Engineer/Architect IV	FT	A	SS	Anchorage	200	26L / M	12.0		126,423	0	0	62,209	188,632	0
25-0469	Accounting Tech II	FT	A	GP	Juneau	202	14B / C	12.0		44,002	0	0	32,420	76,422	76,422
25-0610	Drafting Technician III	FT	A	GP	Anchorage	200	15F / G	12.0		53,748	0	0	36,141	89,889	0
25-0723	Driller Journey	PT	A	LL	Anchorage	2A	53F	9.0		38,449	1,907	16,759	32,328	89,443	0
25-0732	Engineering Geologist II	FT	A	GP	Anchorage	200	18K / L	12.0		73,764	0	17,023	50,283	141,070	0
25-0734	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		83,716	0	0	47,583	131,299	0
25-0742	Driller Journey	PT	A	LL	Anchorage	2A	53A / B	9.0		33,506	1,603	12,886	28,962	76,957	0
25-0748	Admin Asst III	FT	A	SS	Anchorage	600	15L / M	12.0		62,160	0	0	38,877	101,037	11,720
25-1357	Administrative Assistant I	FT	A	GP	Fairbanks	203	12D / E	12.0		41,077	0	0	31,303	72,380	72,380
25-1386	Training Specialist II	FT	A	GP	Fairbanks	203	18J / K	12.0		70,695	0	1,629	43,233	115,557	0
25-1420	Publications Spec II	FT	A	GP	Juneau	202	16D / E	12.0		53,046	0	0	35,873	88,919	48,016
25-1642	Driller Journey	FT	A	LL	Anchorage	2A	53F	12.0		51,266	2,316	15,774	40,596	109,952	0
25-1720	Tech Eng I / Architect I	FT	A	GG	Fairbanks	203	24L / M	12.0		116,123	0	0	59,384	175,507	0
25-1724	Training Specialist I	FT	A	GP	Fairbanks	203	16K / L	12.0		66,480	0	0	41,002	107,482	0
25-1741	Engineering Assistant III	FT	A	GP	Juneau	202	21D / E	12.0		76,485	0	0	44,822	121,307	0
25-1845	Right of Way Agent VI	FT	A	SS	Anchorage	200	23F / J	12.0		96,456	0	0	51,971	148,427	0
25-2469	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24E / F	12.0		92,885	0	0	51,084	143,969	0
25-2560	Environ Impact Analyst III	FT	A	GP	Juneau	202	19A / B	12.0		60,744	0	0	38,812	99,556	0
25-2819	Tech Eng II / Architect II	FT	A	GP	Juneau	202	25G / J	12.0		111,567	0	0	57,924	169,491	0
25-3454	Tech Eng I / Architect I	FT	A	GP	Juneau	202	24F / G	12.0		97,967	0	0	53,024	150,991	0
25-3497	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25G / J	12.0		110,863	0	0	57,698	168,561	0
25-3547	Environ Impc Analysis Mgr I	FT	A	GP	Anchorage	200	21J / K	12.0		87,000	0	0	48,837	135,837	0
25-3583	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19C / D	12.0		64,461	0	0	40,231	104,692	0
25-3584	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19B / C	12.0		63,119	0	0	39,719	102,838	0
25-3720	Environ Impc Analysis Mgr I	FT	A	GG	Juneau	202	21A / B	12.0		69,588	0	0	42,189	111,777	0
25-3721	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	202	21C / D	12.0		73,250	0	0	43,587	116,837	0
25-3722	Environ Impc Analysis Mgr I	FT	A	GG	Juneau	202	21G / J	12.0		83,105	0	0	47,350	130,455	0
25-3723	Environ Impc Analysis Mgr I	FT	A	GG	Fairbanks	203	21G / J	12.0		85,943	0	0	48,433	134,376	0
25-IN0930	College Intern IV	NP	N	EE	Juneau	AA	12A	6.0		18,437	422	0	2,659	21,518	0
25-IN0931	College Intern IV	NP	N	EE	Juneau	AA	12A	6.0		18,437	422	0	2,659	21,518	0
25-N06028	Student Intern II	NP	N	EE	Juneau	AA	7A	6.5		14,893	345	200	2,176	17,614	0
25-N06059	Student Intern II	NP	N	EE	Juneau	AA	7A	6.5		14,893	345	200	2,176	17,614	0
25-N07044	College Intern IV	NP	N	EE	Fairbanks	EE	12A	6.0		20,924	479	0	3,017	24,420	0
25-NP009	College Intern IV	NP	N	EE	Juneau	AA	12A	6.0		18,437	422	0	2,659	21,518	0

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**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2012 Governor (8665)  
**Component:** Statewide Design and Engineering Services (2357)  
**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
													<b>Total Salary Costs:</b>	6,044,177	
													<b>Total COLA:</b>	13,811	
													<b>Total Premium Pay:</b>	175,957	
													<b>Total Benefits:</b>	3,390,926	
													<b>Total Pre-Vacancy:</b>	9,624,871	
													<b>Minus Vacancy Adjustment of 5.23%:</b>	(503,233)	
													<b>Total Post-Vacancy:</b>	9,121,638	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	9,121,638	
<b>Total Component Months:</b>		859.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	1,213,917	1,150,448	12.61%
1039 U/A Indirect Cost Recovery	2,421,408	2,294,806	25.16%
1061 Capital Improvement Project Receipts	5,989,545	5,676,384	62.23%
<b>Total PCN Funding:</b>	<b>9,624,871</b>	<b>9,121,638</b>	<b>100.00%</b>

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:** Statewide Design and Engineering Services (2357)  
**RDU:** Design and Construction (526)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		212.1	207.8	207.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>212.1</b>	<b>207.8</b>	<b>207.8</b>
72110	Employee Travel (Instate)	Travel is for project and program coordination; program reviews of standards in all areas of design, construction, utilities, and maintenance of buildings, airports, highways, and harbors; administrative and procedural reviews performed by the director and the section chiefs; attendance at status and board meetings and at Federal Highway Administration workshops; and attendance at statewide or regional meetings, conferences, and workshops concerning laws, regulations, and techniques.	152.6	175.0	195.0
72120	Nonemployee Travel (Instate Travel)	Travel for Nonemployees who may be potential candidates for some of our difficult positions to fill.	1.7	20.0	0.0
72410	Employee Travel (Out of state)	Travel is for attendance at national meetings (including American Association of State Highway and Transportation Officials meetings), conferences, and workshops concerning legal and regulatory changes and technical changes pertaining to transportation-related design and engineering.	49.8	7.0	7.0
72700	Moving Costs	Moving costs for newly hired or transferred employees. Also includes moving costs for participants in the Engineer In Training (EIT) program. The EIT program was established to ensure newly graduated engineers who are employed by the department are introduced to all aspects of the department's responsibilities.	8.0	5.8	5.8

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Statewide Design and Engineering Services (2357)  
**RDU:** Design and Construction (526)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		1,128.5	580.6	580.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>1,128.5</b>	<b>580.6</b>	<b>580.6</b>
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	12.6	10.0	10.0
73025	Education Services	Conference registration fees, membership dues, employee tuition fees (excluding Information Technology).	73.1	7.0	7.0
73050	Financial Services	Credit card fees and financial consulting/management for the department.	140.4	0.0	0.0
73075	Legal & Judicial Svc	Fee for H-1B Nonimmigrant Visa Application for Gang Xu	3.2	0.0	0.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Contracts with Dell ASAP Software for all standard software such as MS Word and Adobe Acrobat; software maintenance agreements with DLT Solutions for AutoCAD and RISA Technologies for structural analysis software; right-of-way (ROW) ePermits and eParcels software development, ROW appraisal reporting and workflow software development.	54.0	47.0	47.0
73156	Telecommunication	Telephone long distance and cellular services provided by vendors.	14.0	0.0	0.0
73169	Federal Indirect Rate Allocation	Statewide Admin Services December Federal Highway ICAP expenditures	0.7	0.0	0.0
73175	Health Services	Drug and alcohol testing for CDL-licensed employees.	0.5	0.0	0.0
73225	Delivery Services	Freight, express mail, courier services and postage.	3.2	2.0	2.0
73450	Advertising & Promos	Advertising and legal notices for regulations, recruitment, and public hearings.	0.0	12.7	12.7
73525	Utilities	Electricity, water and sewage services for the Statewide	0.1	0.0	0.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Statewide Design and Engineering Services (2357)

**RDU:** Design and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>1,128.5</b>	<b>580.6</b>	<b>580.6</b>
		Materials section.			
73650	Struc/Instruct/Land	Room Space rental for annual D&ES section chief meeting.	1.0	0.0	0.0
73653	Inspections/Testing	Inspection of non-federally funded bridges.	0.0	43.0	43.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Building repairs and maintenance, snow removal, janitorial services for 5800 E. Tudor Road building and geology building behind it for Statewide Materials, environmental, right-of-way and harbor engineering staff.	0.0	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs of or maintenance agreement for office equipment, including photocopiers, fax machines, and data processing equipment. Items with maintenance agreements include copiers in Director's Office, Bridge Design, Statewide Materials and Research/T2.	10.0	11.0	11.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or lease of equipment.	0.4	1.0	1.0
73750	Other Services (Non IA Svcs)	Management/Consulting non-Information Technology services for Design & Construction Standards projects. Services include consultant support, training and maintenance for the bid tab program and the appraisal reports portal system.	3.6	15.0	15.0
73750	Other Services (Non IA Svcs)	Radiation safety services for the Statewide Materials section. Services include annual nuclear gauge calibration and audit of nuclear safety program.	0.7	15.3	15.3
73756	Print/Copy/Graphics	Printing and binding of the division's standards manuals.	1.9	0.0	0.0
73758	Laundry	Laundry services for floor coverings in Statewide Materials.	0.8	1.1	1.1
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.	130.3	129.5	129.5
73806	IT-Telecommunication	Enterprise			
		Telecommunications services provided by the	80.2	70.7	70.7

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Statewide Design and Engineering Services (2357)

**RDU:** Design and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>1,128.5</b>	<b>580.6</b>	<b>580.6</b>
		Technology Services	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.			
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	3.2	5.7	5.7
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.7	2.0	2.0
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	41.0	49.0	49.0
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	3.1	4.5	4.5
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.8	1.0	1.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel Office.	3.0	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet	Replacement and operating fees for approximately 19 CIP and 2 non-project vehicles: 2 for Bridge inspections, 17 for Statewide Materials, and 2 for the Research/T2 Section. This includes fuel purchased with state credit cards and repairs. Budgeted amounts are for 2 operating budget vehicles in the Research/T2 Section and for the cost of CIP vehicles that is not recovered by project usage (including repairs). Prior year actuals amount includes the total cost of all vehicles including CIP vehicles which are funded through an unbudgeted RSA.	324.0	148.1	148.1
73979	Mgmt/Consulting (IA Svcs)		Support to Statewide Materials by Central Region Contracts Office.	221.0	5.0	5.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Statewide Design and Engineering Services (2357)  
**RDU:** Design and Construction (526)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		163.9	285.0	285.0
			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Expenditure Account                      Servicing Agency    Explanation</b>					
<b>74000 Commodities Detail Totals</b>			<b>163.9</b>	<b>285.0</b>	<b>285.0</b>
74200	Business	General office supplies for routine work. Materials needed to prepare manuals and presentations. Data processing supplies such as CDs, copier and printer paper, copier toner, and printer cartridges.	99.2	95.0	95.0
74233	Info Technology Equip	Computers, monitors, printers. Information Technology equipment replacement schedule includes replacing one third of our computers each year so that employees get new equipment every three years. 81 employees, 3 year replacement schedule @ approximately \$1,500 each.	0.0	40.0	40.0
74236	Subscriptions	Subscriptions to Alaska Administrative Code; federal registers; American Association for State Highway and Transportation Officials (AASHTO); Western Association of State Highway and Transportation Officials (WASHTO); federal program advisory services; building codes; design, construction, and maintenance standard manuals and updates; periodicals; and handbooks.	0.0	35.0	35.0
74480	Household & Instit.	Work gloves and boot repair for Statewide Materials geological drilling staff.	4.7	0.0	0.0
74520	Scientific & Medical	Drill and parts for extracting samples during geological investigations.	1.0	0.0	0.0
74523	Laboratory Supplies	Lab supplies for Statewide Materials Lab previously charged to the Geotechnical Services cost allocation plan. FY08 was the last year that Statewide Materials was able to use the revenue from the cost allocation plan that was formerly in place. In FY09 and beyond, the cost allocation plan funds will no longer be available and charges will be paid from the operating budget.	0.0	105.0	105.0
74600	Safety (Commodities)	Safety items such as gloves, high-visual coveralls,	1.3	0.0	0.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Statewide Design and Engineering Services (2357)

**RDU:** Design and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>163.9</b>	<b>285.0</b>	<b>285.0</b>
		safety glasses, hearing protection, hard hats, boots to perform inspections.			
74650	Repair/Maintenance (Commodities)	Drilling parts, equipment and supplies for the Statewide Materials section. These costs were previously charged to the Geotechnical Services cost allocation plan.	57.7	0.0	0.0
74820	Sm Tools/Minor Equip	Supplies and minor tools to inspect non-federally funded bridges.	0.0	10.0	10.0

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Design and Engineering Services (2357)  
**RDU:** Design and Construction (526)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	117.1	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59250	Dotpf Op, Tpb,& Othr RSA for Statewide Environmental Staff to assist in the defense against EPA allegations of clean water act violations.				117.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Design and Engineering Services (2357)  
**RDU:** Design and Construction (526)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	7,743.6	8,846.4	8,942.2

**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.	SW Design & Engineering Svcs			4,439.5	5,580.5	5,676.4
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.				225.9	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).				3,078.2	3,265.9	3,265.8

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Design and Engineering Services (2357)  
**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	12.6	10.0	10.0
<b>73003 Dot Time &amp; Equip Sys subtotal:</b>				<b>12.6</b>	<b>10.0</b>	<b>10.0</b>
73169	Federal Indirect Rate Allocation	December Federal Highway ICAP expenditures	Intra-dept	0.7	0.0	0.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommcnctns	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	130.3	129.5	129.5
<b>73805 IT-Non-Telecommcnctns subtotal:</b>				<b>130.3</b>	<b>129.5</b>	<b>129.5</b>
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	80.2	70.7	70.7
<b>73806 IT-Telecommunication subtotal:</b>				<b>80.2</b>	<b>70.7</b>	<b>70.7</b>
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	3.2	5.7	5.7
<b>73809 Mail subtotal:</b>				<b>3.2</b>	<b>5.7</b>	<b>5.7</b>
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	1.7	2.0	2.0
<b>73810 Human Resources subtotal:</b>				<b>1.7</b>	<b>2.0</b>	<b>2.0</b>
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	41.0	49.0	49.0
<b>73812 Legal subtotal:</b>				<b>41.0</b>	<b>49.0</b>	<b>49.0</b>
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	3.1	4.5	4.5
<b>73815 Financial subtotal:</b>				<b>3.1</b>	<b>4.5</b>	<b>4.5</b>
73816	ADA Compliance	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	Inter-dept	0.8	1.0	1.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.8</b>	<b>1.0</b>	<b>1.0</b>
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	3.0	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>3.0</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	Replacement and operating fees for approximately 19 CIP and 2 non-project vehicles: 2 for Bridge inspections, 17 for Statewide Materials, and 2 for the Research/T2 Section. This includes fuel purchased	Intra-dept	324.0	148.1	148.1

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Design and Engineering Services (2357)  
**RDU:** Design and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
	with state credit cards and repairs. Budgeted amounts are for 2 operating budget vehicles in the Research/T2 Section and for the cost of CIP vehicles that is not recovered by project usage (including repairs). Prior year actuals amount includes the total cost of all vehicles including CIP vehicles which are funded through an unbudgeted RSA.					
			<b>73848 State Equip Fleet subtotal:</b>	<b>324.0</b>	<b>148.1</b>	<b>148.1</b>
73979	Mgmt/Consulting (IA Svcs) Support to Statewide Materials by Central Region Contracts Office.	Intra-dept		221.0	5.0	5.0
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>221.0</b>	<b>5.0</b>	<b>5.0</b>
			<b>Statewide Design and Engineering Services total:</b>	<b>821.6</b>	<b>425.5</b>	<b>425.5</b>
			<b>Grand Total:</b>	<b>821.6</b>	<b>425.5</b>	<b>425.5</b>