

# **State of Alaska FY2014 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Central Region Construction and CIP Support Component Budget Summary**

**Component: Central Region Construction and CIP Support**

**Contribution to Department's Mission**

Improve the transportation system in Alaska and protect the health and safety of Alaska's people by constructing safe, environmentally sound, reliable and cost-effective highways, airports, harbors, docks, and buildings.

**Core Services**

- Director's Office: Division general management.
- Construction Branch: Administers construction contracts, provides field inspection and construction oversight, provides quality assurance that construction documentation and materials are in conformance with contract requirements during construction and closeout of projects, works with designer to accommodate plans to meet actual field conditions, provides constructability reviews for the design section and reports Disadvantaged Business Enterprises activity on construction projects.
- Construction Branch: Ensures contractor compliance with storm water requirements.
- Contracts Branch: Reviews construction documents, provides bid packages, advertises and awards contracts, prepares certified bid tabulations, and helps resolve bidding disputes. The Professional Services Agreement Unit coordinates, solicits, selects, prepares and administers professional services agreements.
- Project Control Branch: Coordinates and programs project funding; administers state and federal grants; develops, enhances, and maintains capital project information within the management reporting system; and processes time and equipment charges to projects.

**Major Component Accomplishments in 2012**

- Received \$135 million in federal highway construction authorization (state match is in addition to this amount) in FFY2012 which includes Advance Construct authority.
- Received \$98 million in federal aviation authorization (state match is in addition to this amount) in FFY2012, of which the majority was allocated to the construction phase.
- Awarded \$41 million in general fund construction and \$212 million in federal funded construction contracts.
- Completed construction of a Snow Removal Equipment Building (SREB) for the new Ouzinkie Airport.
- Completed Intelligent Transportation System upgrades to 56 signalized intersections in the Central Region.
- Completed the reconstruction of Huffman Road from Old Seward Highway to Pintail.
- Completed construction of improvements to the Lake Hood Strip Improvements including replacement of the lights, wind cone, wig wags, guard signs, regulator and electrical enclosures.
- Completed the resurfacing of 8 miles of the Glenn Highway from Eklutna to the Parks Highway.
- Completed the resurfacing of the runway, taxiway, and apron for the rural airport in Kwigillingok.
- Completed construction of a new runway, taxiway, apron, and SREBs for the rural airport in Tuluksak.
- Completed the construction of a new runway, taxiway, apron, SREB, and hydroplane landing facilities for the new Akutan Airport (Design/Build).
- Completed the resurfacing of the Birchwood Airport Runway.
- Completed the reconditioning and resurfacing of 5.0 miles of the Parks Highway from Big Lake Road to Houston.
- Completed the resurfacing of the Seward Highway from MP 89 to MP 96.6.
- Completed the reconstruction and widening of Seward Meridian Parkway from the Parks Highway to Palmer-Wasilla Highway.
- Completed construction at the intersection of International Airport Road at Jewel Lake Road Channelization and channelization improvements on Jewel Lake Road from 63<sup>rd</sup> Avenue to Old International Airport Road.
- Completed the reconstruction of Runways 18/36 and 7/25, Taxiway B, airfield lighting, and terminal access road at Kodiak Airport.
- Completed the replacement of the signs on the Glenn Highway from Anchorage to Palmer.
- Completed the installation of continuous lighting along the Glenn Highway from South Birchwood to Eklutna.
- Completed the resurfacing of 3.7 miles of Rezanof Drive from Carolyn Street to Monashka Bay Road.
- Completed the reconditioning and resurfacing of 8.3 miles of Holt Lamplight Road from the Kenai Spur Highway to Miller Loop Road.

- Completed reconstruction and repaving of 2.4 miles of the Sand Point School Loop Road.
- Completed safety improvements to 24 Central Region School Zones.
- Anchorage International Airport Runway 7R/25L Rehabilitation and Extension.
- Completed construction of a new runway, taxiway, apron, and SREBs for the rural airport in Chefornek.
- Completed the reconstruction of Port MacKenzie Access Road from the port facility to MP 21.8.
- Completed the third phase of Pedestrian and Landscaping Improvements on Muldoon Road.
- Upgraded 23 Guardrail Runs on the Parks Highway and 33 Guardrail Runs on the Glenn Highway to current standards.
- Completed upgrades to Runway 14/32 Safety Areas and the rehabilitation of the North Apron and Taxiway C at the rural airport in Cold Bay.

### **Key Component Challenges**

- Compliance with storm water permitting requirements for construction projects continues to be a priority for the Environmental Protection Agency (EPA) and on September 21, 2010 it executed a Consent Decree with the department for alleged violations. The department will continue to emphasize storm water permitting requirements through training, high level field inspections, partnering with permitting agencies, contracting with an independent quality assurance firm to review our projects, and improved policies and procedures. The department will continue to work with the Alaska Department of Environmental Conservation (ADEC) as they take over primacy for storm water compliance and institute a new Construction General Permit.
- Compliance with Federal Highway Administration (FHWA) requirements for Work Zone Management. This requires a management effort to minimize construction and traffic impacts.
- The department's goal is still to keep total construction administration within 14.5 percent of the final contract cost. This will be difficult to meet when more consultant services are used and federal reporting requirements are increasing.
- Improve pavement technologies to address roadway noise impacts and studded tire rutting. In an effort to help manager's measure performance and ultimately close out projects in a timelier manner, the division will pursue implementation of new technologies that will continue to streamline record keeping, project reporting, and overall document management.
- Maintaining a professional and stable workforce continues to be a challenge. A significant number of experienced employees will be eligible for retirement in the next few years.

### **Significant Changes in Results to be Delivered in FY2014**

No significant changes are anticipated.

### **Statutory and Regulatory Authority**

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

**Contact Information**

**Contact:** K. Kim Rice, P.E., Director, Design and Construction

**Phone:** (907) 269-0780

**Fax:** (907) 248-1573

**E-mail:** [kkim.rice@alaska.gov](mailto:kkim.rice@alaska.gov)

<b>Central Region Construction and CIP Support Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	19,557.0	19,547.2	20,196.0
72000 Travel	29.4	16.0	16.0
73000 Services	1,444.0	790.7	945.7
74000 Commodities	244.5	249.9	249.9
75000 Capital Outlay	137.4	135.0	135.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>21,412.3</b>	<b>20,738.8</b>	<b>21,542.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	454.7	503.5	659.2
1007 Interagency Receipts	76.9	44.3	44.3
1061 Capital Improvement Project Receipts	20,880.7	20,191.0	20,839.1
<b>Funding Totals</b>	<b>21,412.3</b>	<b>20,738.8</b>	<b>21,542.6</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	34.4	55.0	55.0
<b>Unrestricted Total</b>		<b>34.4</b>	<b>55.0</b>	<b>55.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	76.9	44.3	44.3
Capital Improvement Project Receipts	51200	20,880.7	20,191.0	20,839.1
<b>Restricted Total</b>		<b>20,957.6</b>	<b>20,235.3</b>	<b>20,883.4</b>
<b>Total Estimated Revenues</b>		<b>20,992.0</b>	<b>20,290.3</b>	<b>20,938.4</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>503.5</b>	<b>0.0</b>	<b>20,235.3</b>	<b>0.0</b>	<b>20,738.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	0.7	0.0	48.1	0.0	48.8
<b>Proposed budget increases:</b>					
-Add Authority to Manage Increase in Construction Program	0.0	0.0	600.0	0.0	600.0
-Stormwater Compliance	155.0	0.0	0.0	0.0	155.0
<b>FY2014 Governor</b>	<b>659.2</b>	<b>0.0</b>	<b>20,883.4</b>	<b>0.0</b>	<b>21,542.6</b>

Central Region Construction and CIP Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	123	123	Annual Salaries	10,906,483
Part-time	44	44	COLA	32,430
Nonpermanent	20	20	Premium Pay	2,866,934
			Annual Benefits	7,662,822
			<i>Less 5.93% Vacancy Factor</i>	(1,272,669)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>187</b>	<b>187</b>	<b>Total Personal Services</b>	<b>20,196,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	2	0	0	0	2
Accounting Tech III	1	0	0	0	1
Accounting Technician IV	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Budget Analyst IV	1	0	0	0	1
Civ Rights & Compl Spec II	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Division Director	1	0	0	0	1
Duplication Supervisor	1	0	0	0	1
Eng Tech Journey	12	0	0	3	15
Eng Tech Sub Journey I	10	0	0	4	14
Eng Tech Sub Journey II	19	0	0	5	24
Eng Tech Sub Journey III	8	0	0	2	10
Engineer/Architect II	4	0	0	0	4
Engineer/Architect III	6	0	0	0	6
Engineer/Architect IV	2	0	0	0	2
Engineer/Architect V	1	0	0	0	1
Engineering Assistant II	45	0	0	0	45
Engineering Assistant III	21	0	0	0	21
Engineering Associate	8	0	0	0	8
Micro/Network Spec I	2	0	0	0	2
Micro/Network Tech II	3	0	0	0	3
Office Assistant I	1	0	0	0	1
Office Assistant II	5	0	0	0	5
Offset Dup Mach Op II	2	0	0	0	2
Procurement Spec I	2	0	0	0	2
Procurement Spec II	2	0	0	0	2
Procurement Spec III	2	0	0	0	2
Procurement Spec V	1	0	0	0	1
Tech Eng I / Architect I	2	0	0	0	2
Trans Planner I	1	0	0	0	1

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
<b>Totals</b>	<b>173</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>187</b>



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

**Component:** Central Region Construction and CIP Support (AR57666) (2293)  
**RDU:** Design and Construction (526)

	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
71000 Personal Services	19,557.0	19,443.2	19,443.2	19,547.2	20,196.0	648.8	3.3%
72000 Travel	29.4	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	1,444.0	770.7	770.7	790.7	945.7	155.0	19.6%
74000 Commodities	244.5	249.9	249.9	249.9	249.9	0.0	0.0%
75000 Capital Outlay	137.4	155.0	155.0	135.0	135.0	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>21,412.3</b>	<b>20,634.8</b>	<b>20,634.8</b>	<b>20,738.8</b>	<b>21,542.6</b>	<b>803.8</b>	<b>3.9%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	454.7	503.5	503.5	503.5	659.2	155.7	30.9%
1007 I/A Rcpts (Other)	76.9	44.3	44.3	44.3	44.3	0.0	0.0%
1061 CIP Rcpts (Other)	20,880.7	20,087.0	20,087.0	20,191.0	20,839.1	648.1	3.2%
<b>Unrestricted General (UGF)</b>	<b>454.7</b>	<b>503.5</b>	<b>503.5</b>	<b>503.5</b>	<b>659.2</b>	<b>155.7</b>	<b>30.9%</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>20,957.6</b>	<b>20,131.3</b>	<b>20,131.3</b>	<b>20,235.3</b>	<b>20,883.4</b>	<b>648.1</b>	<b>3.2%</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	124	123	123	123	123	0	0.0%
Permanent Part Time	49	46	46	44	44	0	0.0%
Non Permanent	20	20	20	20	20	0	0.0%

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

**Component:** Central Region Construction and CIP Support (2293)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		20,634.8	19,443.2	16.0	770.7	249.9	155.0	0.0	0.0	123	46	20
1004 Gen Fund		503.5										
1007 I/A Rcpts		44.3										
1061 CIP Rcpts		20,087.0										
<b>Subtotal</b>		<b>20,634.8</b>	<b>19,443.2</b>	<b>16.0</b>	<b>770.7</b>	<b>249.9</b>	<b>155.0</b>	<b>0.0</b>	<b>0.0</b>	<b>123</b>	<b>46</b>	<b>20</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer from Southeast Region Construction to Fund Necessary Overtime</b>												
Trin		104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		104.0										
<p>In the past 10 years, Central Region's Construction Program has grown from \$139 million in contractor payments in 2001, to over \$210 million in contractor payments in 2011. This increase was managed while maintaining staff levels but has necessitated the use of increased overtime to fulfill the Department's mission. In addition, the Construction Section has increased its emphasis on storm water permitting requirements which has also resulted in the use of increased overtime. This has resulted in the need for additional Capital Improvement Program receipt authority.</p> <p>The deletion of two full-time and four part-time budgeted positions in FY2013 has resulted in excess personal services Capital Improvement Program receipt authority within Southeast Region Construction. As a result, personal services Capital Improvement Program receipt authority is available to transfer to Central Region Construction and CIP Support.</p>												
<b>Align Authority Between Capital Outlay and Contractual Services for Delivery and Core Services Costs</b>												
LIT		0.0	0.0	0.0	20.0	0.0	-20.0	0.0	0.0	0	0	0
<p>Transfer \$20.0 indirect Capital Improvement Program receipts from capital outlay to contractual services to cover departmental delivery expenses and core services costs billed by the Department of Administration. Funding is available due to a reduction in the graphics copier lease agreement.</p>												
<b>Transfer (25-0584, 25-0826) from Central Region Highways and Aviation to Staff Akutan Airport</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
<p>Transfer PCN 25-0584, Engineering Technician Sub Journey II (WG 57) and PCN 25-0826, Engineering Technician Journey (WG 54) from Central Region Construction and CIP Support component to Central Region Highways and Aviation component to be reclassified and relocated to Akutan Airport.</p> <p>Akutan Airport is a newly constructed airport located on the nearby uninhabited island of Akun. With an estimated open date of September 1, 2012, the airport will service the community of Akutan and Trident Seafood Corporation. Staff will travel to the island and reside in Department of Transportation and Public Facilities living quarters for seven day work week schedules.</p>												
<b>Subtotal</b>		<b>20,738.8</b>	<b>19,547.2</b>	<b>16.0</b>	<b>790.7</b>	<b>249.9</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>123</b>	<b>44</b>	<b>20</b>

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

**Component:** Central Region Construction and CIP Support (2293)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

\*\*\*\*\* Changes From FY2013 Management Plan To FY2014 Governor \*\*\*\*\*

**FY2014 Salary and Health Insurance Increases**

	SalAdj	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1061 CIP Rcpts		48.1										

FY2014 Salary and Health Insurance increase : \$48.8

FY2014 Salary Increase of 1% LTC: \$29.9

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$18.2

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7

**Add Authority to Manage Increase in Construction Program**

	IncM	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		600.0										

In the past 10 years, Central Region's construction program has grown from \$139 million in contractor payments in 2001 to over \$210 million in contractor payments in 2011. This increase was managed while maintaining staff levels but has necessitated the use of increased overtime. In addition, Central Region Construction has increased its emphasis on storm water permitting requirements, also resulting in the use of increased overtime. As a result, the component is experiencing the full impact of these additional requirements, and is in need of additional capital improvement program (CIP) receipt authority to pay overtime.

	Management Plan Budgeted CIP	Actuals *	Shortfall
FY2011	18,921.3	18,963.8	42.1
FY2012	19,627.7	20,261.4	633.7

\* Excludes unbudgeted CIP receipts received through unbudgeted Reimbursable Services Agreements.

**Stormwater Compliance**

	IncM	155.0	0.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		155.0										

As the result of a Consent Decree with the Environmental Protection Agency (EPA), the Department of Transportation and Public Facilities (DOT&PF) is under greater scrutiny to comply with storm water permits that are required for most construction projects. If the department is not in compliance with the requirements set forth in the permits, fines of \$32.5 or more per day can be issued as specified in the Consent Decree.

The Consent Decree requires the department to establish a Quality Assurance Program requiring thousands of inspections and weekly data reporting. The department has outsourced this work to contractors who inspect construction projects to ensure that storm water and sediment control plans are in place and

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

**Component:** Central Region Construction and CIP Support (2293)

**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	
working, as well as ensuring the weekly reporting is being accomplished. Approximately 90% of the \$1,500.0 in contract costs are direct billed to the projects being inspected. The Central Region Construction component needs \$155.0 in general funds to pay for the contractor activities that cannot be charged to projects. These tasks are typical overhead costs and include training, coordination and meetings with department staff and report development.												
	<b>Totals</b>	<b>21,542.6</b>	<b>20,196.0</b>	<b>16.0</b>	<b>945.7</b>	<b>249.9</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>123</b>	<b>44</b>	<b>20</b>

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Central Region Construction and CIP Support (2293)  
**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
25-0109	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		52,805	0	0	36,898	89,703	89,703
25-0127	Trans Planner I	FT	A	GP	Anchorage	200	21K	12.0		88,740	0	0	50,704	139,444	139,444
25-0192	Engineer/Architect III	FT	A	SS	Anchorage	200	25F	12.0		108,888	0	0	57,939	166,827	41,707
25-0273	Procurement Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		59,408	0	0	39,435	98,843	24,711
25-0373	Division Director	FT	A	XE	Anchorage	NAA	27N	12.0		141,408	0	0	69,298	210,706	210,706
25-0375	Engineer/Architect III	FT	A	SS	Anchorage	200	25M / N	12.0		127,929	0	0	64,382	192,311	57,693
25-0377	Data Processing Mgr I	FT	A	SS	Anchorage	200	22O	12.0		110,376	0	0	58,510	168,886	168,886
25-0379	Procurement Spec II	FT	A	SS	Anchorage	600	16A	12.0		49,224	0	0	35,016	84,240	84,240
25-0383	Micro/Network Spec I	FT	A	GP	Anchorage	200	18K	12.0		72,516	0	0	44,471	116,987	116,987
25-0391	Engineer/Architect IV	FT	A	SS	Anchorage	200	26N	12.0		135,636	0	0	66,871	202,507	202,507
25-0394	Procurement Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,183	0	0	33,585	77,768	77,768
25-0395	Procurement Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,674	0	0	34,158	79,832	79,832
25-0398	Budget Analyst IV	FT	A	SS	Anchorage	200	21N	12.0		99,456	0	0	54,315	153,771	153,771
25-0401	Administrative Assistant I	FT	A	GP	Anchorage	200	12A	12.0		36,468	0	0	30,621	67,089	67,089
25-0403	Engineering Assistant II	FT	A	GG	Anchorage	200	19L	12.0		80,412	0	21,651	55,823	157,886	7,894
25-0405	Engineer/Architect III	FT	A	SS	Anchorage	200	25P	12.0		140,880	0	0	68,564	209,444	157,083
25-0408	Engineer/Architect V	FT	A	SS	Anchorage	200	27P	12.0		151,488	0	0	71,989	223,477	223,477
25-0411	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		44,578	0	0	33,737	78,315	78,315
25-0412	Duplication Supervisor	FT	A	SS	Anchorage	600	15O / P	12.0		69,842	0	0	42,937	112,779	112,779
25-0415	Engineer/Architect III	FT	A	SS	Anchorage	200	25M	12.0		126,156	0	0	63,810	189,966	47,492
25-0418	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		38,832	0	0	31,530	70,362	70,362
25-0430	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24L	12.0		113,400	0	0	60,179	173,579	43,395
25-0431	Micro/Network Spec I	FT	A	GP	Anchorage	200	18A	12.0		54,828	0	0	37,675	92,503	92,503
25-0434	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		49,646	0	0	35,684	85,330	85,330
25-0438	Micro/Network Tech II	FT	A	GP	Anchorage	200	16F / G	12.0		58,333	0	0	39,022	97,355	97,355
25-0440	Engineer/Architect III	FT	A	SS	Anchorage	200	25J / K	12.0		116,675	0	0	60,748	177,423	44,356
25-0441	Office Assistant II	FT	A	GP	Anchorage	200	10L	12.0		43,524	0	0	33,332	76,856	76,856
25-0444	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,928	0	0	30,798	67,726	67,726
25-0445	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,280	0	0	30,165	65,445	65,445
25-0446	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		82,104	0	22,102	56,646	160,852	8,043
25-0447	Accounting Tech III	FT	A	GP	Anchorage	200	16B / C	12.0		50,843	0	0	36,144	86,987	86,987
25-0450	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		49,513	0	0	35,633	85,146	85,146
25-0455	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24K	12.0		109,296	0	0	58,602	167,898	41,975
25-0461	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,970	0	0	29,662	63,632	63,632
25-0465	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		71,101	0	18,737	51,126	140,964	7,048
25-0494	Admin Asst III	FT	A	GP	Anchorage	200	15J / K	12.0		57,695	0	0	38,777	96,472	96,472
25-0502	Engineer/Architect III	FT	A	SS	Anchorage	200	25E / F	12.0		108,401	0	0	57,752	166,153	41,538
25-0505	Civ Rights & Compl Spec II	FT	A	SS	Anchorage	200	17A	12.0		53,232	0	0	36,556	89,788	89,788
25-0506	Engineering Associate	FT	A	GP	Anchorage	200	21J	12.0		85,536	0	23,026	58,320	166,882	8,344

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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:** FY2014 Governor (10289)  
**Component:** Central Region Construction and CIP Support (2293)  
**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
25-0509	Engineering Associate	FT	A	GP	Anchorage	200	21J	12.0		85,536	0	26,316	59,584	171,436	8,572
25-0510	Engineering Assistant III	FT	A	GP	Anchorage	200	21O	12.0		102,828	0	39,547	69,553	211,928	10,596
25-0512	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		77,028	0	29,490	57,534	164,052	8,203
25-0513	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		82,247	0	22,102	56,701	161,050	8,053
25-0514	Engineering Associate	FT	A	GP	Anchorage	200	21G / J	12.0		83,105	0	37,890	62,649	183,644	9,182
25-0516	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	22,590	47,857	129,187	6,459
25-0517	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	18,072	46,121	122,933	6,147
25-0518	Engineering Associate	FT	A	GP	Anchorage	200	21O / P	12.0		102,989	0	39,547	69,605	212,141	10,607
25-0519	Engineering Assistant II	FT	A	GP	Anchorage	200	19J	12.0		74,712	0	28,732	56,353	159,797	7,990
25-0520	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		65,355	0	30,042	53,262	148,659	7,433
25-0521	Engineering Assistant III	FT	A	GP	Anchorage	200	21P	12.0		106,680	0	32,826	68,627	208,133	10,407
25-0522	Engineering Assistant II	FT	A	GP	Anchorage	200	19D	12.0		65,100	0	30,042	53,164	148,306	7,415
25-0523	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		65,695	0	25,035	51,469	142,199	7,110
25-0524	Engineering Assistant II	FT	A	GP	Anchorage	200	19D	12.0		65,100	0	30,042	53,164	148,306	7,415
25-0525	Engineering Assistant II	FT	A	GP	Anchorage	200	19O	12.0		89,796	0	24,176	60,382	174,354	8,718
25-0526	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,053	0	28,962	51,962	143,977	7,199
25-0527	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		65,610	0	25,035	51,436	142,081	7,104
25-0528	Engineering Assistant II	FT	A	GP	Anchorage	200	19J	12.0		74,712	0	28,732	56,353	159,797	7,990
25-0532	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		60,410	0	22,590	48,499	131,499	6,575
25-0533	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		68,262	0	25,822	52,757	146,841	7,342
25-0534	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		69,486	0	30,987	55,212	155,685	7,784
25-0535	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		71,101	0	26,767	54,211	152,079	7,604
25-0536	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		71,724	0	24,826	53,705	150,255	7,513
25-0539	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F	9.0		37,718	710	13,539	32,194	84,161	0
25-0540	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54L / M	9.0		43,349	899	21,600	37,454	103,302	0
25-0542	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54M	9.0		43,700	977	26,892	39,622	111,191	0
25-0547	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57F	6.0		21,353	568	19,710	24,110	65,741	0
25-0548	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B / C	7.5		23,798	528	14,310	25,059	63,695	0
25-0552	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J	9.0		39,137	820	20,070	35,248	95,275	0
25-0553	Eng Tech Journey	PT	A	LL	Soldotna	2CC	54F / J	9.0		40,117	833	20,047	35,616	96,613	0
25-0554	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54K / L	9.0		40,937	855	20,820	36,228	98,840	0
25-0555	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J	9.0		39,137	820	20,070	35,248	95,275	0
25-0559	Eng Tech Journey	PT	A	LL	Wasilla	2BB	54F / J	9.0		39,745	823	19,695	35,338	95,601	0
25-0560	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J	9.0		39,137	875	24,084	36,791	100,887	0
25-0562	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F / J	7.5		30,734	679	18,315	29,262	78,990	0
25-0563	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J	9.0		39,137	820	20,070	35,248	95,275	0
25-0564	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J	9.0		39,137	736	14,049	32,935	86,857	0
25-0570	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55A	7.5		25,058	560	15,420	25,969	67,007	0
25-0571	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F	7.5		29,762	640	16,483	28,185	75,070	0

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Central Region Construction and CIP Support (2293)  
**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
25-0572	Eng Tech Sub Journey III	PT	A	LL	Wasilla	2BB	55F	7.5		30,335	678	18,667	29,244	78,924	0
25-0574	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55J	7.5		30,883	743	22,806	31,045	85,477	0
25-0577	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55K / L	7.5		33,087	731	19,717	30,705	84,240	0
25-0579	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		74,633	0	22,872	54,072	151,577	7,579
25-0581	Engineering Assistant III	FT	A	GP	Anchorage	200	21D	12.0		74,340	0	0	45,172	119,512	11,951
25-0586	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B / C	6.0		18,875	440	12,879	20,534	52,728	0
25-0587	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B / C	6.0		18,984	441	12,879	20,576	52,880	0
25-0591	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57B / C	6.0		19,413	451	13,176	20,855	53,895	0
25-0592	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B	6.0		18,603	436	12,879	20,429	52,347	0
25-0593	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B	6.0		18,603	436	12,879	20,429	52,347	0
25-0594	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57F	6.0		21,782	510	15,079	22,496	59,867	0
25-0595	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57F	6.0		21,782	510	15,079	22,496	59,867	0
25-0601	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B	6.0		18,603	436	12,879	20,429	52,347	0
25-0604	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55J	7.5		30,883	664	17,104	28,854	77,505	0
25-0606	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F / J	7.5		30,659	653	16,483	28,529	76,324	0
25-0609	Procurement Spec III	FT	A	SS	Anchorage	200	18A / B	12.0		58,592	0	0	38,615	97,207	19,441
25-0625	Engineering Associate	FT	A	GG	Anchorage	200	21C / D	12.0		73,686	0	0	44,920	118,606	59,303
25-0633	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		69,766	0	21,414	51,642	142,822	7,141
25-0641	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		60,494	0	15,813	45,927	122,234	6,112
25-0642	Engineering Assistant II	FT	A	GP	Anchorage	200	19D	12.0		65,100	0	30,042	53,164	148,306	7,415
25-0648	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		79,794	0	36,675	61,188	177,657	8,883
25-0654	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		69,486	0	25,822	53,228	148,536	7,427
25-0666	Offset Dup Mach Op II	FT	A	GP	Anchorage	200	12D / E	12.0		40,325	0	0	32,103	72,428	72,428
25-0669	Engineer/Architect IV	FT	A	SS	Anchorage	200	26L / M	12.0		130,334	0	0	65,159	195,493	195,493
25-0674	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		79,794	0	30,562	59,009	169,365	8,468
25-0677	Procurement Spec V	FT	A	SS	Anchorage	200	21J / K	12.0		85,970	0	0	49,134	135,104	40,531
25-0678	Engineer/Architect II	FT	A	SS	Anchorage	200	23F	12.0		94,824	0	0	52,535	147,359	36,840
25-0681	Engineering Assistant III	FT	A	GP	Anchorage	200	21L	12.0		92,064	0	35,407	64,740	192,211	28,832
25-0684	Engineering Assistant II	FT	A	GP	Anchorage	200	19J	12.0		74,712	0	28,732	56,353	159,797	21,843
25-0688	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		85,536	0	32,895	61,821	180,252	9,013
25-0693	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		71,279	0	24,090	53,251	148,620	7,431
25-0694	Engineering Assistant III	FT	A	GP	Anchorage	200	21O	12.0		102,828	0	47,457	72,107	222,392	11,120
25-0696	Engineering Assistant II	FT	A	GP	Anchorage	200	19J	12.0		74,712	0	34,479	58,561	167,752	8,388
25-0701	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		67,242	0	25,822	52,365	145,429	7,272
25-0731	Engineering Assistant III	FT	A	GP	Anchorage	200	21M	12.0		95,520	0	36,735	66,285	198,540	9,927
25-0735	Engineering Assistant II	FT	A	GG	Anchorage	200	19M	12.0		83,424	0	25,668	58,523	167,615	8,381
25-0737	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,930	0	24,135	50,445	138,510	6,926
25-0758	Engineering Associate	FT	A	GP	Anchorage	200	21L	12.0		92,064	0	35,407	64,740	192,211	9,611
25-0759	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		85,536	0	32,895	61,821	180,252	9,013

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Central Region Construction and CIP Support (2293)  
**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
25-0760	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		68,874	0	30,987	54,977	154,838	7,742
25-0763	Offset Dup Mach Op II	FT	A	GP	Anchorage	200	12F / G	12.0		43,397	0	0	33,283	76,680	76,680
25-0767	Engineering Assistant II	FT	A	GP	Anchorage	200	19M / N	12.0		86,426	0	32,085	61,847	180,358	9,018
25-0786	Office Assistant I	PT	A	GP	Anchorage	200	8B / C	8.0		20,164	0	0	18,821	38,985	38,985
25-0788	Accounting Tech I	FT	A	GP	Anchorage	200	12L	12.0		49,704	0	0	35,707	85,411	85,411
25-0795	Engineer/Architect II	FT	A	SS	Anchorage	200	23F	12.0		94,824	0	0	52,535	147,359	36,840
25-0796	Engineering Associate	FT	A	GP	Anchorage	200	21O	12.0		102,828	0	27,683	65,722	196,233	9,812
25-0799	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		79,794	0	36,675	61,188	177,657	8,883
25-0801	Accounting Technician IV	FT	A	GP	Anchorage	200	18M / N	12.0		79,890	0	0	47,304	127,194	127,194
25-0803	Procurement Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,294	0	0	36,317	87,611	21,903
25-0804	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		75,295	0	28,732	56,577	160,604	8,030
25-0807	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		65,525	0	25,035	51,403	141,963	7,098
25-0809	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		67,242	0	25,822	52,365	145,429	7,272
25-0811	Engineering Assistant II	FT	A	GP	Anchorage	200	19D	12.0		65,100	0	22,531	50,278	137,909	6,896
25-0814	Engineering Assistant II	FT	A	GP	Anchorage	200	19P	12.0		93,168	0	35,835	65,235	194,238	9,712
25-0815	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,172	0	23,362	49,472	135,006	6,750
25-0822	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	22,590	47,857	129,187	6,459
25-0828	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F	9.0		37,718	790	19,342	34,423	92,273	0
25-0829	Eng Tech Journey	PT	A	LL	Wasilla	2BB	54B / C	9.0		34,656	766	20,655	33,751	89,828	0
25-0832	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54K	9.0		40,599	793	16,656	34,498	92,546	0
25-0833	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J	9.0		39,137	820	20,070	35,248	95,275	0
25-0836	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55A	7.5		25,058	560	15,420	25,969	67,007	0
25-0857	Accountant III	FT	A	SS	Anchorage	200	18C / D	12.0		62,501	0	0	40,117	102,618	102,618
25-0868	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B / C	6.0		18,766	438	12,879	20,492	52,575	0
25-0870	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B / C	6.0		18,766	438	12,879	20,492	52,575	0
25-0875	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B / C	6.0		18,984	461	14,310	21,126	54,881	0
25-0877	Eng Tech Sub Journey II	PT	A	LL	Homer	2CC	57J	6.0		23,020	539	15,936	23,301	62,796	0
25-0896	Eng Tech Sub Journey III	PT	A	LL	Dillingham	2II	55F / J	7.5		35,341	782	21,150	32,121	89,394	0
25-0907	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57F	6.0		21,353	523	16,425	22,848	61,149	0
25-0909	Engineering Assistant II	FT	A	GP	Anchorage	200	19M	12.0		83,424	0	0	48,662	132,086	6,604
25-0940	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57F	6.0		21,353	523	16,425	22,848	61,149	0
25-0956	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57F	7.5		26,691	597	16,425	26,983	70,696	0
25-0957	Eng Tech Sub Journey II	PT	A	LL	Soldotna	2CC	57F	7.5		27,775	621	17,092	27,655	73,143	0
25-3399	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		82,104	0	31,575	60,286	173,965	8,698
25-3400	Engineer/Architect II	FT	A	SS	Anchorage	200	23J / K	12.0		98,683	0	0	54,018	152,701	38,175
25-3403	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		69,677	0	26,767	53,664	150,108	7,505
25-3404	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		60,410	0	18,072	46,763	125,245	6,262
25-3500	Engineer/Architect II	FT	A	SS	Anchorage	200	23C	12.0		85,428	0	0	48,925	134,353	33,588
25-3501	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		43,941	0	0	33,492	77,433	77,433

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Central Region Construction and CIP Support (2293)  
**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
25-3503	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		72,098	0	27,585	54,909	154,592	7,730
25-3504	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,424	0	23,362	49,569	135,355	6,768
25-3505	Engineering Assistant II	FT	A	GP	Anchorage	200	19K / L	12.0		80,049	0	29,812	58,819	168,680	8,434
25-3506	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		77,508	0	29,812	57,843	165,163	8,258
25-3507	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		64,028	0	19,308	48,628	131,964	6,598
25-3508	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,150	0	24,135	50,145	137,430	6,872
25-3509	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		60,410	0	22,590	48,499	131,499	6,575
25-3513	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		82,247	0	31,575	60,333	174,155	26,123
25-3514	Engineering Assistant III	FT	A	GP	Anchorage	200	21K / L	12.0		89,710	0	27,306	61,365	178,381	8,919
25-3515	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		87,005	0	32,895	62,296	182,196	9,110
25-3550	Engineering Associate	FT	A	GP	Anchorage	200	21G	12.0		82,104	0	22,102	56,646	160,852	40,213
25-IN0916	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	4.0		11,980	216	6,911	2,660	21,767	0
25-IN0917	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	4.0		11,980	216	6,911	2,660	21,767	0
25-IN0918	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	4.0		11,980	231	8,293	2,854	23,358	0
25-IN0919	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	4.0		11,980	231	8,293	2,854	23,358	0
25-IN0920	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	4.0		11,980	231	8,293	2,854	23,358	0
25-IN0921	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	6.0		16,000	267	7,384	3,292	26,943	0
25-IN0922	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	6.0		17,969	300	8,293	3,698	30,260	0
25-IN0923	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	6.0		16,000	267	7,384	3,292	26,943	0
25-IN0924	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	6.0		16,000	267	7,384	3,292	26,943	0
25-IN0925	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	6.0		16,000	253	6,153	3,119	25,525	0
25-N09022	Eng Tech Sub Journey I	NP	N	LL	Wasilla	2BB	59A	4.0		10,953	211	7,582	2,610	21,356	0
25-N09023	Eng Tech Sub Journey I	NP	N	LL	Kodiak	2DD	59A	4.0		11,531	207	6,652	2,560	20,950	0
25-N09024	Eng Tech Sub Journey I	NP	N	LL	Wasilla	2BB	59A	4.0		10,953	211	7,582	2,610	21,356	0
25-N09085	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,667	192	6,153	2,368	19,380	0
25-N09086	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,667	206	7,384	2,542	20,799	0
25-N09087	Eng Tech Sub Journey I	NP	N	LL	King Cove	2II	59A	4.0		12,974	233	7,485	2,881	23,573	0
25-N09088	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,667	192	6,153	2,368	19,380	0
25-N09089	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,667	192	6,153	2,368	19,380	0
25-N09090	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,667	192	6,153	2,368	19,380	0
25-N09091	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,667	192	6,153	2,368	19,380	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:** FY2014 Governor (10289)  
**Component:** Central Region Construction and CIP Support (2293)  
**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>	10,906,483	
													<b>Total COLA:</b>	32,430	
													<b>Total Premium Pay:</b>	2,866,934	
													<b>Total Benefits:</b>	7,662,822	
													<b>Total Pre-Vacancy:</b>	21,468,669	
													<b>Minus Vacancy Adjustment of 5.93%:</b>	(1,272,669)	
													<b>Total Post-Vacancy:</b>	20,196,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	20,196,000	
<b>Total Component Months:</b>		1,896.5													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	528,320	497,001	2.46%
1007 Interagency Receipts	47,091	44,300	0.22%
1039 U/A Indirect Cost Recovery	4,487,414	4,221,399	20.90%
1061 Capital Improvement Project Receipts	16,405,844	15,433,301	76.42%
<b>Total PCN Funding:</b>	<b>21,468,669</b>	<b>20,196,000</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:** Central Region Construction and CIP Support (2293)  
**RDU:** Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		29.4	16.0	16.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>29.4</b>	<b>16.0</b>	<b>16.0</b>
72100	Instate Travel	Travel and per diem for the Director, Chief Construction Engineer, Project Control Chief and other managers who occasionally travel to work sites for inspections or project analysis, administrative and procedural review of projects, and staff meetings and hearings.	19.9	12.0	12.0
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.	9.5	4.0	4.0

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

**Component:** Central Region Construction and CIP Support (2293)  
**RDU:** Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,444.0	790.7	945.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,444.0</b>	<b>790.7</b>	<b>945.7</b>
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	7.4	5.0	5.0
73025	Education Services	Training and conference fees for employees, excluding IT. Includes supervisory training, Western Alliance for Quality in Transportation Construction (WAQTC) training, Nuclear Regulatory Commission (NRC) training, American Association of State and Highway Transportation Officials (AASHTO) training, and Highway Users Federation conferences. Stormwater Pollution Prevention Plan (SWPPP) training and Certified Inspector of Sediment and Erosion Control (CISEC) training.	16.7	20.0	20.0
73050	Financial Services	Project Control project closeout contractor (12.6) and fees associated with accepting credit card payments for plan sets and permit applications (0.6).	13.2	0.0	0.0
73150	Information Technlgy	IT training, IT consulting, IT equipment leases, software licensing, and software maintenance primarily for upgrading autocad licenses and aviation building network upgrades. Includes Microsoft Enterprise Agreement.	38.0	38.0	38.0
73156	Telecommunication	Long distance, local phone service, data communication, cellular service provided by vendors.	64.9	65.0	65.0
73169	Federal Indirect Rate Allocation	Indirect cost allocation plan costs that should have been charged to projects.	0.1	0.0	0.0
73225	Delivery Services	Express mail charges, postage, box rent, freight, and messenger services.	12.6	12.4	12.3
73450	Advertising & Promos	Advertising and public relations activities for the "Navigator" construction zone public information advisory services.	303.6	375.0	375.0

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

**Component:** Central Region Construction and CIP Support (2293)

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,444.0</b>	<b>790.7</b>	<b>945.7</b>
73525	Utilities	Utilities for field offices (current locations: East 50th Ave., Ted Stevens Anchorage International Airport, the Kenai Office Supply Building in Wasilla) a storage facility on Spenard Road, construction test laboratories in Wasilla and Soldotna, and two portable construction test labs. Recycling fees for the Aviation Building.	53.8	110.0	110.0
73656	Snow Removal	Snow removal for field offices (East 50th Ave., Ted Stevens Anchorage International Airport, and the Spenard Storage Building).	8.2	0.0	0.0
73657	Janitorial/Caretaker	Janitorial services for field office located in Wasilla.	2.1	0.0	0.0
73660	Other Repairs/Maint	Installation of new locks and miscellaneous repairs to field offices.	15.1	0.0	0.0
73668	Room/Space	Room rental for construction staff training.	22.5	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Equipment repairs as needed. Includes maintenance agreements for Sharp MX55 copiers in Construction and Project Control; Canon 3750, Konica C203 and D7020, Sharp A207 and Sharp ARM237 copiers in Construction; HP LaserJet 4650 printer in Construction; Sharp Fax 5500 in Construction; Sharp Fax DC535 in Contracts; HP Laserjet 8150 Printer in Contracts.	10.1	3.0	3.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Six month lease of copiers and scanners for Field Offices managing several projects.	17.7	5.0	5.0
73750	Other Services (Non IA Svcs)	Safety services such as guard hire, background checks, security systems, and fingerprinting.	0.1	3.0	3.0
73751	Conservation/Envirn (Non-IA-Other Svcs)	Consultant costs associated with a Consent Decree with the Environmental Protection Agency, effective September 21, 2010, regarding stormwater inspection, reporting, compliance and enforcement. Funding is for costs not directly billable to projects such as meeting coordination, updates, and annual reporting.	86.4	0.0	155.0
73756	Print/Copy/Graphics	Project file microfiche expense that cannot be charged to project due to projects being closed, excess copy charges for Graphic section, miscellaneous printing for Construction materials (i.e. force account books).	36.8	0.0	0.0

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

**Component:** Central Region Construction and CIP Support (2293)

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,444.0</b>	<b>790.7</b>	<b>945.7</b>
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	40.0	41.6	41.6
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	89.7	90.0	90.0
73808	Building Maintenance	Central Region Facilities Construct two office spaces in the M&O/Construction field office building in Wasilla.	10.0	0.0	0.0
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.4	1.5	1.5
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	4.5	4.6	4.6
73812	Legal	Transportation Section Legal services provided by the Department of Law.	2.7	5.0	5.0
73815	Financial	Finance Chargeback fees for AKSAS and AKPAY.	9.1	9.0	9.1
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.6	1.6	1.6
73818	Training (Services-IA Svcs)	Finance Fee based training provided by Department of Administrative Services, Division of Finance for AKSAS and ALDER training.	0.5	0.0	0.0
73818	Training (Services-IA Svcs)	Purchasing Fee based training provided by the Department of Administrative Services, Division of General Services for mandatory procurement officer re-certification.	0.8	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel Office.	0.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet Operating and replacement fees for approximately 109 vehicles. This also includes fuel for the vehicles that is purchased with a state credit card. Budgeted amounts, if any, are for operating budget vehicles only; prior year	574.2	0.0	0.0

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

**Component:** Central Region Construction and CIP Support (2293)

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,444.0</b>	<b>790.7</b>	<b>945.7</b>

actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.

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

**Component:** Central Region Construction and CIP Support (2293)  
**RDU:** Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		244.5	249.9	249.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>244.5</b>	<b>249.9</b>	<b>249.9</b>
74200	Business	Includes consumable supplies such as paper, pens, copy machine supplies, photographic supplies, computer and data processing supplies used in daily operations. Also includes non-consumable supplies such as furniture, and office equipment with a value of less than \$5000 per item.	125.1	161.5	161.5
74233	Info Technology Equip	Computers, monitors, printers. The component is on a four year computer replacement schedule for a permanent staff of 123.	44.8	38.4	38.4
74480	Household & Instit.	Water and cleaning supplies purchased for field offices.	4.4	0.0	0.0
74520	Scientific & Medical	Construction field lab testing and technical supplies including concrete cylinders, asphalt boxes, concrete remover, sand bags and buckets.	24.8	10.0	10.0
74600	Safety (Commodities)	Safety, first aid, personal safety protection, and fire suppression.	8.0	15.0	15.0
74650	Repair/Maintenance (Commodities)	Signs/markers, minor tools/equipment, maintenance and repair supplies. Includes paint, lumber and other structural supplies for minor business and field office repair and maintenance. Also includes lube and parts for minor equipment repairs.	37.4	25.0	25.0



**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Capital Outlay**

**Component:** Central Region Construction and CIP Support (2293)  
**RDU:** Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		137.4	135.0	135.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>137.4</b>	<b>135.0</b>	<b>135.0</b>
75485	Capital Lease Prin	Capital lease/purchase payments for the copier in the Graphics Section.	131.9	130.0	130.0
75830	Info Technology	Central Region Construction's allocated portion of equipment and capital upgrades to the Aviation Building network.	5.5	5.0	5.0

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

**Component:** Central Region Construction and CIP Support (2293)  
**RDU:** Design and Construction (526)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				34.4	55.0	55.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
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 Procedures 10.02.030.				34.3	55.0	55.0
66370	Misc Rev Interest received on past due reimbursable project invoices that could not be applied to closed projects.				0.1	0.0	0.0

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

**Component:** Central Region Construction and CIP Support (2293)  
**RDU:** Design and Construction (526)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				76.9	44.3	44.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts	Statewide			0.0	10.6	10.6
	Reimbursement from any state agency's operating budget for services provided. Typical requests are for professional construction management. Specific agreements and departments served vary from year to year.						
59020	Administration	Facilities Administration			7.8	0.0	0.0
	RSA from Department of Administration, Facilities Administration for the Contracts section to provide services for Architectural and Engineering term agreement solicitations.						
59250	Dotpf Op, Tpb,& Othr	AIA Administration			3.7	10.0	10.0
	RSA for contracting assistance.						
59250	Dotpf Op, Tpb,& Othr	Central Highways and Aviation			22.0	15.0	15.0
	RSA to review contracts and provide other technical contract-related assistance for highway and airport activities.						
59250	Dotpf Op, Tpb,& Othr	SW Design & Engineering Svcs			9.2	8.7	8.7
	RSA from Statewide Materials Section for the Contracts Branch to provide contracting services in support of the Safety Conscious Work Environment and Nuclear Gauge Radiation Services agreements.						
59250	Dotpf Op, Tpb,& Othr	Central Design & Eng Svcs	Property Services		10.4	0.0	0.0
	RSA from Right-of-Way section for the Contracts section to provide services with establishing a Central Region Property Maintenance contract.						
59250	Dotpf Op, Tpb,& Othr	Central Design & Eng Svcs	Right-of-Way Inspections		22.9	0.0	0.0
	RSA from the Right-of-Way section for Construction staff to review all traffic control plans and perform field inspections for Right-of-Way permits issued by Central Region.						
59250	Dotpf Op, Tpb,& Othr	Central Design & Eng Svcs	Utilities Permits		0.9	0.0	0.0
	RSA from the Utilities section for Construction staff to review traffic control plans connected to utility work where a permit has been issued that is not part of a construction project.						

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

**Component:** Central Region Construction and CIP Support (2293)  
**RDU:** Design and Construction (526)

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>		
51200	Capital Improvement Project Receipts		20,880.7	20,191.0	20,839.1		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51201	Direct CIP Receipts Capital improvement program receipts for salaries charged directly to projects.				15,301.9	15,087.0	15,433.3
59460	Distributed Revenue Revenue collected for the use of CIP vehicles. This component pays SEF operating and replacement fee, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense RSA each year. Based on the actual use of vehicles and establishing billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				577.4	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).				5,001.4	5,104.0	5,405.8

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

**Component:** Central Region Construction and CIP Support (2293)  
**RDU:** Design and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	40.0	41.6	41.6
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>40.0</b>	<b>41.6</b>	<b>41.6</b>
73806	IT-Telecommunication	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	89.7	90.0	90.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>89.7</b>	<b>90.0</b>	<b>90.0</b>
73808	Building Maintenance	Construct two office spaces in the M&O/Construction field office building in Wasilla.	Intra-dept	Central Region Facilities	10.0	0.0	0.0
				<b>73808 Building Maintenance subtotal:</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	1.4	1.5	1.5
				<b>73809 Mail subtotal:</b>	<b>1.4</b>	<b>1.5</b>	<b>1.5</b>
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	4.5	4.6	4.6
				<b>73810 Human Resources subtotal:</b>	<b>4.5</b>	<b>4.6</b>	<b>4.6</b>
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	2.7	5.0	5.0
				<b>73812 Legal subtotal:</b>	<b>2.7</b>	<b>5.0</b>	<b>5.0</b>
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	9.1	9.0	9.1
				<b>73815 Financial subtotal:</b>	<b>9.1</b>	<b>9.0</b>	<b>9.1</b>
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	1.6	1.6	1.6
				<b>73816 ADA Compliance subtotal:</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>
73818	Training (Services-IA Svcs)	Fee based training provided by Department of Administrative Services, Division of Finance for AKSAS and ALDER training.	Inter-dept	Finance	0.5	0.0	0.0
73818	Training (Services-IA Svcs)	Fee based training provided by the Department of Administrative Services, Division of General Services for mandatory procurement officer re-certification.	Inter-dept	Purchasing	0.8	1.0	1.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>1.3</b>	<b>1.0</b>	<b>1.0</b>
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.2	0.0	0.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	Operating and replacement fees for approximately 109	Intra-dept	State Equipment	574.2	0.0	0.0

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

**Component:** Central Region Construction and CIP Support (2293)  
**RDU:** Design and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
	vehicles. This also includes fuel for the vehicles that is purchased with a state credit card. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.		Fleet			
			<b>73848 State Equip Fleet subtotal:</b>	<b>574.2</b>	<b>0.0</b>	<b>0.0</b>
			<b>Central Region Construction and CIP Support total:</b>	<b>734.7</b>	<b>154.3</b>	<b>154.4</b>
			<b>Grand Total:</b>	<b>734.7</b>	<b>154.3</b>	<b>154.4</b>