

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

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

**Component: Northern Design and Engineering Services**

## **Contribution to Department's Mission**

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

## **Core Services**

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

## **Major Component Accomplishments in 2012**

The division delivered a comprehensive program of bid ready designs and contract documents for 31 highway projects totaling \$168,351.9 in state and federal funds. This includes Dalton Highway MP 11-18 Reconstruction, Dalton Highway MP 197-209 Rehabilitation, Gambell Evacuation Road, Illinois Street Reconstruction, and Parks Highway MP 252-263 Rehabilitation. Projects within the Fairbanks Metropolitan Area Transportation System (FMATS) area included, FMATS Area Surface Upgrades, FMATS LED Street Light Conversion Stage II, FMATS Sign Replacement Stage II, North Pole Bike Trail Rehabilitation and connections, South Cushman Street-Mitchell Expressway to Sanduri Street.

The division delivered a comprehensive program of bid ready designs and contract documents for 2 airport projects totaling \$8,994.1. Project highlights include Fairbanks International Airport (FIA) Apron Improvements; FIA Apron Improvements Stage II; FIA Training System, Nome Airport Runway 10-28 Rehabilitation. .

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

## **Key Component Challenges**

- The greater Fairbanks area is classified as a Municipal Planning Organization (MPO). We must coordinate projects from inception/planning through construction with the local governments including the City of Fairbanks, the Fairbanks North Star Borough, the City of North Pole, and the Department of Environmental Conservation.
- Environmental issues and procedures continue to slow our project development process. There is much more work and documentation required for historic and archeological properties, which translates into increased costs and timelines. Department of Environmental Conservation storm water requirements require additional design efforts for erosion and sediment control features. Wetland mitigation costs continue to rise.
- Several large urban projects have substantial right-of-way involvement requiring relocation of businesses and homeowners. We have very few experienced staff capable of facilitating those relocations resulting in our project schedules being extended.
- The department assumed responsibility for Categorical Exclusion environmental documents, with restrictions,

under an agreement with the Federal Highways Administration (FHWA) in 2009 in order to streamline the delivery of projects subject to the cat-ex process. FHWA continues to identify high profile projects for which they will have more oversight.

- Federal funding uncertainties result in the Statewide Transportation Improvement Program (STIP) being a moving target and prioritizing work continues to be a challenge.
- While recruitment for environmental analysts and engineering assistants has improved, we continue to experience difficulties in recruitment and retention of registered engineers and qualified materials lab technicians. It is difficult to compete with the private sector salaries. We have a relatively new staff with many upper management positions eligible for retirement within the next 2 to 5 years.
- Information management is a hurdle we are trying to overcome. Our airport group is a leader in use of the geographic information system (GIS) for aeronautical surveys, airport improvement and resource development projects. Our Contracts Section has also made use of the department's electronic document management system (eDocs) to electronically archive documents for easy retrieval. These are regional efforts will be more fully utilized on corridor studies programmed for the region.
- We are also setting up and getting training in Civil 3D design software for our designers. This software will eventually allow more efficient production of plans and specs and delivery of the program, but there will be a learning curve.
- Efforts to facilitate Department of Natural Resources (DNR) site permitting (actually, transferring some DNR sites to DOT&PF jurisdiction) continue. Bureau of Land Management (BLM) permitting has become more onerous, and slower. In both cases, we have DOT&PF rights to Material Sites lapsing faster than they are being renewed. We have had cases where unreasonable International Maritime Organization (IMO) permit requirements have resulted in projects constructed with sub-standard materials. There may be need for additional resources (i.e., another person in ROW) to coordinate material sites.

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

No significant changes are anticipated.

### **Statutory and Regulatory Authority**

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

**Contact Information**

**Contact:** Longin Krol, P.E., Preconstruction Engineer

**Phone:** (907) 451-2273

**Fax:** (907) 451-2333

**E-mail:** lon.krol@alaska.gov

<b>Northern Design and Engineering Services 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	14,837.6	16,343.1	16,317.7
72000 Travel	53.0	39.5	39.5
73000 Services	775.9	477.1	502.1
74000 Commodities	162.4	104.2	104.2
75000 Capital Outlay	13.8	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>15,842.7</b>	<b>16,963.9</b>	<b>16,963.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	315.3	456.3	456.3
1005 General Fund/Program Receipts	130.8	221.1	201.1
1007 Interagency Receipts	66.8	150.9	151.5
1061 Capital Improvement Project Receipts	15,329.8	16,135.6	16,154.6
<b>Funding Totals</b>	<b>15,842.7</b>	<b>16,963.9</b>	<b>16,963.5</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	15.3	25.0	25.0
<b>Unrestricted Total</b>		<b>15.3</b>	<b>25.0</b>	<b>25.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	66.8	150.9	151.5
General Fund Program Receipts	51060	130.8	221.1	201.1
Capital Improvement Project Receipts	51200	15,329.8	16,135.6	16,154.6
<b>Restricted Total</b>		<b>15,527.4</b>	<b>16,507.6</b>	<b>16,507.2</b>
<b>Total Estimated Revenues</b>		<b>15,542.7</b>	<b>16,532.6</b>	<b>16,532.2</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>456.3</b>	<b>221.1</b>	<b>16,286.5</b>	<b>0.0</b>	<b>16,963.9</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	19.6	0.0	19.6
-Transfer Authority to Statewide Aviation to Comply with Vacancy Factor Guidelines	0.0	-20.0	0.0	0.0	-20.0
<b>FY2014 Governor</b>	<b>456.3</b>	<b>201.1</b>	<b>16,306.1</b>	<b>0.0</b>	<b>16,963.5</b>

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

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	123	123	Annual Salaries	10,324,244
Part-time	14	14	COLA	12,127
Nonpermanent	6	6	Premium Pay	489,501
			Annual Benefits	6,287,879
			<i>Less 4.65% Vacancy Factor</i>	<i>(796,099)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>143</b>	<b>143</b>	<b>Total Personal Services</b>	<b>16,317,652</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	2	0	0	2
Administrative Assistant II	0	1	0	0	1
College Intern II	0	3	0	0	3
College Intern III	0	2	0	0	2
College Intern IV	0	1	0	0	1
Drafting Technician III	0	4	0	0	4
Driller Journey	0	2	0	0	2
Driller Sub Journey	0	2	0	0	2
Engineer/Architect I	0	15	0	0	15
Engineer/Architect II	0	5	0	0	5
Engineer/Architect III	0	8	0	0	8
Engineer/Architect IV	0	3	0	0	3
Engineer/Architect V	0	1	0	0	1
Engineering Assistant II	0	11	0	0	11
Engineering Assistant III	0	19	0	1	20
Engineering Associate	0	3	0	0	3
Engineering Asst I	0	2	0	0	2
Engineering Geologist II	0	3	0	0	3
Environ Impact Analyst I	0	1	0	0	1
Environ Impact Analyst II	0	4	0	0	4
Environ Impact Analyst III	0	4	0	0	4
Environ Impc Analysis Mgr I	0	1	0	0	1
Land Survey Manager I	0	1	0	0	1
Land Surveyor I	0	2	0	0	2
Land Surveyor II	0	1	0	0	1
Matlab Tech Journey	0	1	0	0	1
Matlab Tech Sub Journey II	0	1	0	0	1
Matlab Tech Sub Journey IV	0	2	0	0	2
Office Assistant II	0	8	0	0	8
Procurement Spec I	0	1	0	0	1
Procurement Spec II	0	1	0	0	1
Regional Engineering Geologist	0	1	0	0	1
Right of Way Agent I	0	1	0	0	1
Right of Way Agent II	0	3	0	0	3
Right of Way Agent III	0	7	0	0	7
Right of Way Agent IV	0	2	0	0	2

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Right of Way Agent VI	0	1	0	0	1
Right of Way Assistant	0	1	0	0	1
Survey Journey	0	2	0	0	2
Survey Lead	0	2	0	0	2
Survey Sub Journey I	0	1	0	0	1
Survey Sub Journey II	0	3	0	0	3
Tech Eng I / Architect I	0	3	0	0	3
<b>Totals</b>	<b>0</b>	<b>142</b>	<b>0</b>	<b>1</b>	<b>143</b>



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

**Component:** Northern Design and Engineering Services (AR57663) (2299)  
**RDU:** Design and Construction (526)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	14,837.6	16,343.1	16,343.1	16,343.1	16,317.7	-25.4	-0.2%
72000 Travel	53.0	39.5	39.5	39.5	39.5	0.0	0.0%
73000 Services	775.9	477.1	477.1	477.1	502.1	25.0	5.2%
74000 Commodities	162.4	104.2	104.2	104.2	104.2	0.0	0.0%
75000 Capital Outlay	13.8	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>15,842.7</b>	<b>16,963.9</b>	<b>16,963.9</b>	<b>16,963.9</b>	<b>16,963.5</b>	<b>-0.4</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	315.3	456.3	456.3	456.3	456.3	0.0	0.0%
1005 GF/Prgm (DGF)	130.8	221.1	221.1	221.1	201.1	-20.0	-9.0%
1007 I/A Rcpts (Other)	66.8	150.9	150.9	150.9	151.5	0.6	0.4%
1061 CIP Rcpts (Other)	15,329.8	16,135.6	16,135.6	16,135.6	16,154.6	19.0	0.1%
<b>Unrestricted General (UGF)</b>	<b>315.3</b>	<b>456.3</b>	<b>456.3</b>	<b>456.3</b>	<b>456.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>130.8</b>	<b>221.1</b>	<b>221.1</b>	<b>221.1</b>	<b>201.1</b>	<b>-20.0</b>	<b>-9.0%</b>
<b>Other Funds</b>	<b>15,396.6</b>	<b>16,286.5</b>	<b>16,286.5</b>	<b>16,286.5</b>	<b>16,306.1</b>	<b>19.6</b>	<b>0.1%</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	136	122	122	123	123	0	0.0%
Permanent Part Time	14	14	14	14	14	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:** Northern Design and Engineering Services (2299)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	16,963.9	16,343.1	39.5	477.1	104.2	0.0	0.0	0.0	122	14	6
1004 Gen Fund		456.3										
1005 GF/Prgm		221.1										
1007 I/A Rcpts		150.9										
1061 CIP Rcpts		16,135.6										
<b>Subtotal</b>		<b>16,963.9</b>	<b>16,343.1</b>	<b>39.5</b>	<b>477.1</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>14</b>	<b>6</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer (25-1850) from Northern Region Construction for Environmental Issues</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in PCN 25-1850 from Northern Region Construction and reclassification approved via ADN 25-2012-2172.												
Reclassification approved from Engineer Tech Journey WG 54 to an Environmental Impact Analyst flex I/II/III.												
Northern Region Design has a need for an additional Environmental Impact Analyst flex I/II/III position as they were unable to retain reclassified vacant environmental flex positions. Northern Region Construction has a vacant position available to transfer. Currently there are no employees who are qualified to promote within the component to a WG54.												
Additionally, Construction has a greater ability to consult out work and recognizes this position could be of greater value to the Design component at this time.												
<b>Subtotal</b>		<b>16,963.9</b>	<b>16,343.1</b>	<b>39.5</b>	<b>477.1</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>123</b>	<b>14</b>	<b>6</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		19.0										
FY2014 Salary and Health Insurance increase : \$19.6												
FY2014 Salary Increase of 1% LTC: \$12.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$7.4												
<b>Align Authority for Increased Workforce Development Training</b>												
	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Northern Design and Engineering Services (2299)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>After reconciliation of the current personal services needs within this component, authorization is available to be transferred to meet the anticipated expenditures in the services line. Authority is needed in services for increased training and tuition fees. This will assist in meeting the expenditures associated with continued training and employee development which is necessary to support workforce development and succession planning. Personal services has authority in excess of the component personal services need, with a reasonable vacancy factor, due to long-term vacant position reductions in FY2013 which have resulted in excess personal services funding authority.</p>												
<b>Transfer Authority to Statewide Aviation to Comply with Vacancy Factor Guidelines</b>												
1005 GF/Prgm	Trout	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer general fund program receipt (GFPR) authority from the Northern Region Design and Engineering Services (NR D&amp;ES) component to the Statewide Aviation component to comply with vacancy factor guidelines. The Statewide Aviation component has not experienced a high enough rate of staff turnover to absorb FY2014 salary step advancements for existing staff.</p> <p>Authority is available to transfer as the NR D&amp;ES component has not utilized all of its GFPR authority for the past several years and does not anticipate needing this authority in FY2014.</p>												
<b>Totals</b>		<b>16,963.5</b>	<b>16,317.7</b>	<b>39.5</b>	<b>502.1</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>123</b>	<b>14</b>	<b>6</b>

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Northern Design and Engineering Services (2299)  
**RDU:** Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0165	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G / J	12.0		88,104	0	0	50,460	138,564	34,641
25-1369	Engineer/Architect V	FT	A	SS	Fairbanks	203	27N / O	12.0		145,640	0	0	70,101	215,741	215,741
25-1372	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26F / J	12.0		120,564	0	0	62,004	182,568	182,568
25-1377	Administrative Assistant I	FT	A	GG	Fairbanks	203	12K / L	12.0		50,268	0	3,643	37,323	91,234	91,234
25-1380	Office Assistant II	FT	A	GP	Fairbanks	203	10K / L	12.0		44,765	0	4,986	35,725	85,476	85,476
25-1381	Procurement Spec I	FT	A	GP	Fairbanks	203	14C / D	12.0		46,694	0	0	34,550	81,244	81,244
25-1382	Right of Way Agent VI	FT	A	SS	Fairbanks	203	23N	12.0		117,396	0	0	60,981	178,377	178,377
25-1388	Right of Way Agent III	FT	A	GP	Fairbanks	203	18D / E	12.0		64,125	0	0	41,247	105,372	15,806
25-1389	Engineer/Architect III	FT	A	SS	Fairbanks	203	25L / M	12.0		128,177	0	0	64,462	192,639	28,896
25-1390	Land Survey Manager I	FT	A	SS	Fairbanks	203	23O / P	12.0		126,372	0	0	63,879	190,251	28,538
25-1391	Right of Way Agent III	FT	A	GP	Fairbanks	203	18F / G	12.0		67,231	0	0	42,440	109,671	16,451
25-1392	Land Surveyor II	FT	A	SS	Fairbanks	203	22K	12.0		98,124	0	0	53,803	151,927	22,789
25-1393	Engineer/Architect II	FT	A	SS	Fairbanks	203	23L	12.0		109,068	0	0	58,008	167,076	50,123
25-1394	Engineer/Architect I	FT	A	GP	Fairbanks	203	22B / C	12.0		78,180	0	0	46,647	124,827	12,483
25-1395	Engineering Associate	FT	A	GP	Fairbanks	203	21M / N	12.0		102,084	0	3,926	57,339	163,349	13,068
25-1396	Engineering Associate	FT	A	GP	Fairbanks	203	21G / J	12.0		87,662	0	3,252	51,539	142,453	54,132
25-1398	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26L	12.0		129,780	0	0	64,980	194,760	194,760
25-1399	Right of Way Agent III	FT	A	GP	Fairbanks	203	18F / G	12.0		67,319	0	0	42,474	109,793	35,134
25-1400	Right of Way Agent I	FT	A	GP	Fairbanks	203	14C / D	12.0		47,187	0	0	34,740	81,927	14,747
25-1406	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		73,506	0	2,757	45,911	122,174	9,774
25-1409	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D / E	12.0		78,281	0	2,945	47,817	129,043	31,099
25-1414	Right of Way Agent IV	FT	A	SS	Fairbanks	203	20K	12.0		85,884	0	0	49,101	134,985	39,146
25-1415	Right of Way Agent IV	FT	A	SS	Fairbanks	203	20D / E	12.0		74,886	0	0	44,875	119,761	17,964
25-1416	Right of Way Agent III	FT	A	GP	Fairbanks	203	18F / G	12.0		69,069	0	0	43,147	112,216	43,203
25-1418	Right of Way Agent II	FT	A	GP	Fairbanks	203	16B / C	12.0		51,747	0	0	36,491	88,238	0
25-1419	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26O / P	12.0		150,384	0	0	71,633	222,017	222,017
25-1421	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		74,097	0	0	45,078	119,175	9,534
25-1423	Right of Way Agent II	FT	A	GP	Fairbanks	203	16F / G	12.0		60,504	0	0	39,856	100,360	8,029
25-1425	Right of Way Assistant	FT	A	GP	Fairbanks	203	12C / D	12.0		40,305	0	0	32,095	72,400	22,263
25-1426	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		41,445	0	1,538	33,124	76,107	76,107
25-1432	Engineer/Architect I	FT	A	GP	Fairbanks	203	22O / P	12.0		117,696	0	0	61,584	179,280	14,342
25-1433	Engineer/Architect II	FT	A	SS	Fairbanks	203	23F	12.0		97,668	0	0	53,628	151,296	7,565
25-1435	Engineer/Architect II	FT	A	SS	Fairbanks	203	23B / C	12.0		87,880	0	0	49,867	137,747	11,020
25-1437	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		80,777	0	0	47,645	128,422	6,421
25-1439	Engineering Assistant III	FT	A	GP	Fairbanks	203	21N	12.0		102,084	0	3,926	57,339	163,349	8,168
25-1441	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		73,049	0	2,757	45,735	121,541	9,723
25-1442	Engineer/Architect I	FT	A	GP	Fairbanks	203	22B / C	12.0		78,180	0	0	46,647	124,827	9,986
25-1444	Engineer/Architect II	FT	A	SS	Fairbanks	203	23D / E	12.0		92,916	0	0	51,802	144,718	11,577
25-1445	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		80,777	0	0	47,645	128,422	10,274

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1446	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		81,135	0	0	47,782	128,917	10,313
25-1456	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		62,741	0	4,813	42,565	110,119	8,810
25-1460	Engineering Assistant II	FT	A	GP	Fairbanks	203	19N	12.0		89,148	0	6,858	53,496	149,502	11,960
25-1491	Driller Sub Journey	PT	A	LL	Fairbanks	2EE	54F	9.0		40,482	991	31,140	40,018	112,631	3,379
25-1500	Survey Journey	PT	A	LL	Fairbanks	2EE	54F	6.0		26,988	603	16,608	25,084	69,283	3,464
25-1527	Engineer/Architect III	FT	A	SS	Fairbanks	203	25B / C	12.0		99,716	0	0	54,415	154,131	23,120
25-1529	Environ Impc Analysis Mgr I	FT	A	SS	Fairbanks	203	21F / J	12.0		88,416	0	0	50,073	138,489	103,867
25-1530	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G / J	12.0		86,777	0	3,252	51,199	141,228	11,298
25-1531	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		81,374	0	0	47,874	129,248	10,340
25-1532	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17C / D	12.0		58,236	0	2,172	39,819	100,227	8,018
25-1533	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24G / J	12.0		108,504	0	0	58,298	166,802	21,684
25-1536	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19D / E	12.0		68,456	0	2,579	43,902	114,937	9,195
25-1537	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J	12.0		88,104	0	3,388	51,762	143,254	11,460
25-1538	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		63,866	0	2,406	42,072	108,344	8,668
25-1540	Engineer/Architect I	FT	A	GP	Fairbanks	203	22G / J	12.0		92,021	0	0	51,965	143,986	11,519
25-1542	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		65,549	0	2,486	42,749	110,784	8,863
25-1544	Right of Way Agent III	FT	A	GP	Fairbanks	203	18M / N	12.0		83,412	0	0	48,657	132,069	36,979
25-1545	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17B / C	12.0		55,470	0	2,094	38,726	96,290	7,703
25-1546	Engineering Assistant II	FT	A	GP	Fairbanks	203	19D / E	12.0		68,281	0	0	42,844	111,125	8,890
25-1549	Engineering Assistant III	FT	A	GP	Fairbanks	203	21L / M	12.0		97,052	0	0	53,898	150,950	12,076
25-1551	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D / E	12.0		78,984	0	0	46,956	125,940	10,075
25-1554	Engineering Assistant II	FT	A	GP	Fairbanks	203	19E / F	12.0		69,471	0	0	43,301	112,772	9,022
25-1556	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19G / J	12.0		76,956	0	0	46,177	123,133	9,851
25-1558	Drafting Technician III	FT	A	GP	Fairbanks	203	15J	12.0		58,788	0	0	39,197	97,985	4,899
25-1559	Drafting Technician III	FT	A	GG	Fairbanks	203	15M / N	12.0		68,100	0	0	42,774	110,874	5,544
25-1565	Survey Journey	PT	A	LL	Fairbanks	2EE	54F	6.0		26,988	546	12,456	23,488	63,478	3,174
25-1570	Engineer/Architect I	FT	A	GG	Fairbanks	203	22K	12.0		97,908	0	0	54,227	152,135	7,607
25-1571	Regional Engineering Geologist	FT	A	SS	Fairbanks	2S4	22K / L	12.0		103,527	0	0	55,879	159,406	39,852
25-1572	Right of Way Agent III	FT	A	GG	Fairbanks	203	18M / N	12.0		83,412	0	0	48,657	132,069	7,924
25-1581	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J / K	12.0		116,716	0	0	60,761	177,477	26,622
25-1599	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		81,965	0	0	48,101	130,066	10,405
25-1602	Engineer/Architect III	FT	A	SS	Fairbanks	203	25C / D	12.0		101,796	0	0	55,214	157,010	23,552
25-1604	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17E / F	12.0		61,450	0	0	40,219	101,669	8,134
25-1606	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		36,178	0	3,083	31,694	70,955	70,955
25-1607	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G / J	12.0		85,597	0	0	49,497	135,094	10,808
25-1611	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		73,872	0	0	44,992	118,864	9,509
25-1612	Survey Lead	PT	A	LL	Fairbanks	2EE	53F / J	9.0		43,303	904	22,035	37,604	103,846	7,996
25-1622	Engineering Assistant II	FT	A	GP	Fairbanks	203	19F / G	12.0		71,859	0	0	44,219	116,078	9,286

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Northern Design and Engineering Services (2299)  
**RDU:** Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1624	Matlab Tech Sub Journey IV	PT	A	LL	Fairbanks	2EE	54B / C	9.0		36,219	628	9,138	29,927	75,912	6,073
25-1626	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K / L	12.0		93,542	0	0	52,549	146,091	11,687
25-1630	Procurement Spec II	FT	A	SS	Fairbanks	603	16L / M	12.0		68,016	0	0	42,236	110,252	110,252
25-1635	Engineering Geologist II	FT	A	GP	Fairbanks	203	18D / E	12.0		63,174	0	24,067	50,128	137,369	10,990
25-1636	Engineering Geologist II	FT	A	GP	Fairbanks	203	18D	12.0		62,568	0	24,067	49,895	136,530	10,922
25-1640	Engineering Geologist II	FT	A	GP	Fairbanks	203	18G / J	12.0		69,512	0	26,595	53,535	149,642	11,971
25-1643	Matlab Tech Journey	FT	A	LL	Fairbanks	2EE	53B / C	12.0		51,275	817	7,752	39,346	99,190	0
25-1644	Driller Sub Journey	PT	A	LL	Fairbanks	2EE	54F	9.0		40,482	1,135	41,520	44,006	127,143	6,357
25-1645	Driller Journey	FT	A	LL	Fairbanks	2EE	53L / M	12.0		65,419	1,447	39,108	56,827	162,801	8,140
25-1647	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24K / L	12.0		113,278	0	0	60,132	173,410	21,763
25-1648	Matlab Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	9.0		29,927	456	3,031	25,163	58,577	5,858
25-1653	Office Assistant II	FT	A	GP	Fairbanks	203	10A / B	12.0		34,308	0	0	29,791	64,099	64,099
25-1673	Engineering Associate	FT	A	GP	Fairbanks	203	21O / P	12.0		109,884	0	0	58,828	168,712	13,497
25-1677	Engineer/Architect I	FT	A	SS	Fairbanks	203	22F / J	12.0		93,869	0	0	52,168	146,037	11,683
25-1682	Survey Sub Journey II	PT	A	LL	Fairbanks	2EE	56B / C	6.0		22,006	539	16,927	23,292	62,764	5,021
25-1683	Survey Sub Journey II	PT	A	LL	Fairbanks	2EE	56A / B	6.0		21,213	514	15,892	22,590	60,209	4,817
25-1694	Survey Sub Journey II	PT	A	LL	Fairbanks	2EE	56A / B	6.0		21,323	522	16,402	22,828	61,075	4,886
25-1704	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		64,039	0	0	41,214	105,253	8,420
25-1707	Engineer/Architect III	FT	A	SS	Fairbanks	203	25E / F	12.0		112,152	0	0	59,193	171,345	42,836
25-1708	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J / K	12.0		117,626	0	0	61,055	178,681	26,802
25-1711	Engineer/Architect I	FT	A	GP	Fairbanks	203	22D / E	12.0		84,564	0	0	49,100	133,664	10,693
25-1712	Engineering Assistant II	FT	A	SS	Fairbanks	603	19O	12.0		92,256	0	0	51,549	143,805	11,504
25-1728	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		35,327	0	0	30,183	65,510	65,510
25-1729	Right of Way Agent III	FT	A	GP	Fairbanks	203	18M / N	12.0		83,412	0	0	48,657	132,069	30,376
25-1731	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		73,872	0	0	44,992	118,864	9,509
25-1732	Administrative Assistant II	FT	A	GP	Fairbanks	203	14L / M	12.0		61,080	0	0	40,077	101,157	101,157
25-1737	Office Assistant II	FT	A	GP	Fairbanks	203	10L / M	12.0		45,392	0	0	34,050	79,442	79,442
25-1740	Land Surveyor I	FT	A	GP	Fairbanks	203	21J / K	12.0		89,342	0	0	50,935	140,277	11,222
25-1756	Administrative Assistant I	FT	A	GP	Fairbanks	203	12K / L	12.0		51,192	0	0	36,278	87,470	52,482
25-1757	Office Assistant II	FT	A	GG	Fairbanks	203	10N / O	12.0		50,064	0	0	35,845	85,909	85,909
25-1766	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J	12.0		116,352	0	0	60,644	176,996	26,549
25-1768	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		36,178	0	0	30,510	66,688	66,688
25-1770	Drafting Technician III	FT	A	GP	Fairbanks	203	15D / E	12.0		52,158	0	2,347	37,551	92,056	4,603
25-1771	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19D / E	12.0		67,669	0	0	42,609	110,278	8,822
25-1775	Driller Journey	PT	A	LL	Fairbanks	2EE	53J / K	6.0		30,693	915	35,415	33,733	100,756	5,038
25-1776	Matlab Tech Sub Journey IV	PT	A	LL	Fairbanks	2EE	54F	9.0		40,482	618	4,152	29,649	74,901	3,745
25-1777	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		66,654	0	0	42,219	108,873	8,710
25-1802	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		63,347	0	0	40,948	104,295	8,344
25-1821	Land Surveyor I	FT	A	GP	Fairbanks	203	21C / D	12.0		74,660	0	0	45,295	119,955	9,596

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Northern Design and Engineering Services (2299)  
**RDU:** Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1832	Drafting Technician III	FT	A	GP	Fairbanks	203	15J / K	12.0		60,984	0	0	40,040	101,024	0
25-1835	Survey Sub Journey I	PT	A	LL	Fairbanks	2EE	58A / B	6.0		19,087	503	17,253	22,296	59,139	4,731
25-1850	Environ Impact Analyst I	FT	A	GP	Fairbanks	203	15A / B	12.0		46,905	0	12,285	39,351	98,541	7,883
25-1867	Engineering Assistant III	FT	A	GP	Valdez	211	21G / J	12.0		94,944	0	0	53,088	148,032	11,843
25-1871	Survey Lead	PT	A	LL	Fairbanks	2EE	53F	8.5		40,581	989	30,849	39,250	111,669	0
25-2410	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17B / C	12.0		55,804	0	0	38,050	93,854	7,508
25-2418	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24E / F	12.0		100,168	0	0	55,095	155,263	12,421
25-3411	Engineering Asst I	FT	A	GP	Fairbanks	203	17B / C	12.0		54,635	0	0	37,601	92,236	7,379
25-3449	Engineering Assistant III	FT	A	GP	Fairbanks	203	21E / F	12.0		80,896	0	0	47,691	128,587	10,287
25-3450	Engineering Assistant III	FT	A	GP	Fairbanks	203	21E / F	12.0		79,223	0	0	47,048	126,271	10,102
25-3451	Engineer/Architect I	FT	A	GP	Fairbanks	203	22G	12.0		90,612	0	0	51,423	142,035	11,363
25-3452	Engineer/Architect I	FT	A	GP	Fairbanks	203	22E / F	12.0		85,485	0	0	49,454	134,939	10,795
25-3453	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		75,897	0	0	45,770	121,667	9,733
25-3516	Engineer/Architect III	FT	A	SS	Fairbanks	203	25L / M	12.0		129,154	0	0	64,778	193,932	15,515
25-3574	Engineer/Architect I	FT	A	GP	Fairbanks	203	22F / G	12.0		90,010	0	0	51,192	141,202	11,296
25-3593	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19D / E	12.0		68,631	0	0	42,978	111,609	8,929
25-3605	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		72,408	0	0	44,429	116,837	9,347
25-3606	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		79,343	0	0	47,094	126,437	10,115
25-3607	Engineer/Architect II	FT	A	SS	Fairbanks	203	23J	12.0		101,328	0	0	55,034	156,362	12,509
25-3608	Engineering Asst I	FT	A	GP	Fairbanks	203	17B / C	12.0		54,635	0	0	37,601	92,236	7,379
25-3694	Right of Way Agent II	FT	A	GP	Fairbanks	203	16B / C	12.0		52,089	0	0	36,623	88,712	7,097
25-IN0926	College Intern III	NP	N	EE	Fairbanks	NEE	10A	6.0		19,182	0	2,950	3,116	25,248	0
25-IN1101	College Intern IV	NP	N	EE	Fairbanks	NEE	12A	6.0		21,774	0	3,349	3,537	28,660	0
25-IN1201	College Intern II	NP	N	EE	Fairbanks	NEE	9A	6.0		18,096	0	2,784	2,940	23,820	0
25-IN1202	College Intern II	NP	N	EE	Fairbanks	NEE	9A	6.0		18,096	0	2,784	2,940	23,820	0
25-IN1203	College Intern II	NP	N	EE	Fairbanks	NEE	9A	6.0		18,096	0	2,784	2,940	23,820	0
25-IN1204	College Intern III	NP	N	EE	Fairbanks	NEE	10A	6.0		19,182	0	2,950	3,116	25,248	0

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Northern Design and Engineering Services (2299)  
**RDU:** Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													<b>Total Salary Costs:</b>	10,324,244	
													<b>Total COLA:</b>	12,127	
													<b>Total Premium Pay:</b>	489,501	
													<b>Total Benefits:</b>	6,287,879	
													<b>Total Pre-Vacancy:</b>	17,113,751	
													<b>Minus Vacancy Adjustment of 4.65%:</b>	(796,099)	
													<b>Total Post-Vacancy:</b>	16,317,652	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	16,317,652	
<b>Total Component Months:</b>		1,616.5													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	422,467	402,814	2.47%
1005 General Fund/Program Receipts	203,525	194,058	1.19%
1007 Interagency Receipts	139,699	133,200	0.82%
1039 U/A Indirect Cost Recovery	3,077,451	2,934,294	17.98%
1061 Capital Improvement Project Receipts	13,270,609	12,653,286	77.54%
<b>Total PCN Funding:</b>	<b>17,113,751</b>	<b>16,317,652</b>	<b>100.00%</b>

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		53.0	39.5	39.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>53.0</b>	<b>39.5</b>	<b>39.5</b>
72100	Instate Travel	Travel and per diem for field travel including project administration, field reviews, permit inspection, surveys, status meetings, training and conferences, Federal Highway Administration workshops, and American Association for State Highway and Transportation Officials (AASHTO) committee meetings within the state. Includes in-state administrative travel for section chiefs and managers.	41.0	25.0	25.0
72400	Out Of State Travel	Out of state travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state.	7.1	9.5	4.5
72700	Moving Costs	Moving costs for newly hired or transferred employees.	4.9	5.0	10.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		775.9	477.1	502.1
<b>Expenditure Account</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>			<b>775.9</b>	<b>477.1</b>	<b>502.1</b>
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	7.8	0.0	8.0
73025	Education Services	Training and conference fees for training including American Association of State and Highway Transportation Officials (AASHTO) training and other training as required. Includes membership dues, registration fees, and employee tuition (excluding IT).	30.2	10.0	35.0
73050	Financial Services	Service fees.	0.1	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. Includes annual AutoCad and Eaglepoint licensing.	109.7	95.9	117.4
73156	Telecommunication	Long distance, local phone service, data communication, and cellular service provided by vendors.	11.5	12.0	13.0
73169	Federal Indirect Rate Allocation	ICAP charge for capital projects that were either closed or funding was depleted.	2.8	0.0	0.0
73175	Health Services	Drug testing for commercial drivers license purposes.	0.3	0.0	0.0
73225	Delivery Services	Postage, express, freight, and courier costs for administrative correspondence.	11.8	23.5	13.0
73450	Advertising & Promos	Advertising and legal and public notices for non-project specific and public relations activities.	1.0	5.0	3.0
73525	Utilities	Utilities include water and sewer for the Peger road materials lab.	1.3	1.5	2.5
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements for multiple copiers and fax machines, and repair as needed for various office equipment.	52.6	35.0	16.0

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

**Component:** Northern Design and Engineering Services (2299)

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>775.9</b>	<b>477.1</b>	<b>502.1</b>
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or lease of production copier for contracts (\$57.1), smaller copiers (\$4.7), and occasional rental of other equipment as needed.	5.2	82.0	64.0
73756	Print/Copy/Graphics	Printing to outside vendors and cost per copy charges.	9.9	0.0	12.0
73803	Conservation/Environ (IA Svcs)	Habitat Non-specific project support to department.	1.2	0.0	0.0
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.	39.8	59.1	55.1
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and conference.	133.3	120.8	130.8
73809	Mail	Admin - Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.2	2.3	2.3
73810	Human Resources	Admin - Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	3.6	3.9	3.9
73812	Legal	Law - Transportation Section Legal services provided by the Department of Law.	15.7	0.0	0.0
73815	Financial	Admin - Finance Chargeback fees for AKSAS and AKPAY.	7.3	9.1	9.1
73816	ADA Compliance	Labor - Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.7	2.0	2.0
73818	Training (Services-IA Svcs)	Procurement training with Division of General Services.	0.8	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office Processing fees charged by the State Travel office.	0.0	0.0	0.0
73822	Construction (IA Svcs)	Design office remodels.	15.0	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle	312.1	15.0	15.0

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

**Component:** Northern Design and Engineering Services (2299)

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>775.9</b>	<b>477.1</b>	<b>502.1</b>

maintenance and repairs. Budgeted amounts are for vehicle repairs and miscellaneous services only (no overhead vehicles); prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted Reimbursable Services Agreement.  
 Fleet consists of approximately 38 vehicles or equipment: design staff (25), Drilling/Materials staff (10), and Survey/Right-of-way branch (3).

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		162.4	104.2	104.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>162.4</b>	<b>104.2</b>	<b>104.2</b>
74200	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	59.4	35.0	35.0
74233	Info Technology Equip	Computers, monitors, printers. Computer replacement determined annual by established computer committee. Replace 35-40 computers per year at a cost of \$1,500 each for staff of 160.	76.9	64.2	64.2
74480	Household & Instit.	Minor cleaning supplies for office equipment and conference rooms.	0.8	0.0	0.0
74600	Safety (Commodities)	Safety supplies such as safety vests and first aid kits.	9.1	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies, including equipment fuel and small tools and parts used by material lab, geology and survey crews. Also includes survey markers and other repair or maintenance supplies as needed.	16.2	5.0	5.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		13.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>13.8</b>	<b>0.0</b>	<b>0.0</b>
75755	Off Highway Vehicles	Four wheelers for Geology Lab.	13.8	0.0	0.0

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

**Component:** Northern Design and Engineering Services (2299)  
**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	15.3	25.0	25.0

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
64565	Sale Of Plans & Spec Fees collected for plans and specifications in connection with bids and contracts for construction and maintenance projects, per the Department of Transportation and Public Facilities policy and procedure 10.02.030.				15.3	25.0	25.0

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

**Component:** Northern Design and Engineering Services (2299)  
**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				66.8	150.9	151.5
<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	60.9	81.5
	Reimbursement from any state agency's operating budget for services provided. Typical requests are for design studies, environmental consultation, drilling, drafting, and right-of-way surveys. Specific agreements and departments served vary from year to year.						
59250	Dotpf Op, Tpb,& Othr	Commissioner's Office			0.7	0.0	0.0
	Reimbursable services agreement with Commissioner's office for right of way consultation supporting the Alaska Stand Alone Gas Pipeline.						
59250	Dotpf Op, Tpb,& Othr	Northern Highways & Aviation			62.4	80.0	60.0
	Reimbursable services agreement for right of way surveys, design studies, and environmental consultation on maintenance and operations projects.						
59250	Dotpf Op, Tpb,& Othr	Statewide Aviation			3.7	10.0	10.0
	Reimbursable services agreement's from Statewide Aviation, Leasing & Property Management sections (one for each region) to provide appraising, surveying and drafting support.						



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

**Component:** Northern Design and Engineering Services (2299)  
**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>		
51060	General Fund Program Receipts		130.8	221.1	201.1		
<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>
51060	GF Program Receipts Receipts from issuing utility permits in the State's right-of-way and for inspections of utility installations. Utility receipts converted from GF/PR to RSS via HB 262, Ch 96 SLA 2002. AS 37.05.146(B)(4)(PPP), renumbered to AS 37.05.146(c)(69).  Utilities Receipt Support Services were converted to GF/PR as a result of the FY11 Budget Clarification Project.		25000210		117.1	100.0	100.0
51060	GF Program Receipts Receipts from the sale and or lease of excess right-of-way. Receipts also include charges assessed to the owners of illegally placed signs within the State's right-of-way. These signs are removed and stored. When they are identified they are returned to the owner after the owner has paid the established fee. Receipts are also collected from the Tourist Oriented Destination Signs (TODS) program, per AS 19.05.070-.100.  Right-of-way Statutory Designated Program Receipts were converted to GF/PR as a result of the FY11 Budget Clarification Project.		25000289		13.7	121.1	101.1

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

**Component:** Northern Design and Engineering Services (2299)  
**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				15,329.8	16,135.6	16,154.6
<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.				11,902.9	12,786.9	12,653.3
59081	CIP Rcpts from Community & Ec Dev Reimbursable services agreement for right of way appraisal and acquisition services.	AIDEA			3.3	0.0	0.0
59460	Distributed Revenue Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fee, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense reimbursable services agreement (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.				314.6	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).				3,109.0	3,348.7	3,501.3

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73169	Federal Indirect Rate Allocation	ICAP charge for capital projects that were either closed or funding was depleted.	Intra-dept	2.8	0.0	0.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>2.8</b>	<b>0.0</b>	<b>0.0</b>
73803	Conservation/Environ (IA Svcs)	Non-specific project support to department.	Inter-dept	Habitat	1.2	0.0
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>				<b>1.2</b>	<b>0.0</b>	<b>0.0</b>
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	39.8	59.1
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>39.8</b>	<b>59.1</b>	<b>55.1</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 conference.	Inter-dept	Enterprise Technology Services	133.3	120.8
<b>73806 IT-Telecommunication subtotal:</b>				<b>133.3</b>	<b>120.8</b>	<b>130.8</b>
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	1.2	2.3
<b>73809 Mail subtotal:</b>				<b>1.2</b>	<b>2.3</b>	<b>2.3</b>
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	3.6	3.9
<b>73810 Human Resources subtotal:</b>				<b>3.6</b>	<b>3.9</b>	<b>3.9</b>
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	15.7	0.0
<b>73812 Legal subtotal:</b>				<b>15.7</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	7.3	9.1
<b>73815 Financial subtotal:</b>				<b>7.3</b>	<b>9.1</b>	<b>9.1</b>
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	1.7	2.0
<b>73816 ADA Compliance subtotal:</b>				<b>1.7</b>	<b>2.0</b>	<b>2.0</b>
73818	Training (Services-IA Svcs)	Procurement training with Division of General Services.	Inter-dept		0.8	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	Admin - State Travel Office	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73822	Construction (IA Svcs)	Design office remodels.	Intra-dept		15.0	0.0
<b>73822 Construction (IA Svcs) subtotal:</b>				<b>15.0</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet (SEF) operating and	Intra-dept	Trans - State	312.1	15.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013		FY2014 Governor
				FY2012 Actuals	Management Plan	
	replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts are for vehicle repairs and miscellaneous services only (no overhead vehicles); prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted Reimbursable Services Agreement. Fleet consists of approximately 38 vehicles or equipment: design staff (25), Drilling/Materials staff (10), and Survey/Right-of-way branch (3).		Equipment Fleet			
			<b>73848 State Equip Fleet subtotal:</b>	<b>312.1</b>	<b>15.0</b>	<b>15.0</b>
			<b>Northern Design and Engineering Services total:</b>	<b>534.5</b>	<b>212.2</b>	<b>218.2</b>
			<b>Grand Total:</b>	<b>534.5</b>	<b>212.2</b>	<b>218.2</b>