

**Capital Outlay Support
Fiscal Year 2010/11 Rates**

District	PY Allocated Rate ₁	ICRP at 29.75% ₂	Loaded PY rate per District	A&E	A&E
				PYE Allocated rate per District ₃	Actual PYE Cost rate by District ₄
North Region	\$104,084	\$30,965	\$135,049	\$182,134	\$228,670
04	\$112,162	\$33,368	\$145,530	\$248,957	\$223,299
Central Region	\$99,665	\$29,650	\$129,315	\$185,968	\$197,954
07	\$108,899	\$32,398	\$141,297	\$187,589	\$220,042
08	\$107,554	\$31,997	\$139,552	\$184,862	\$243,840
11	\$102,722	\$30,560	\$133,282	\$196,223	\$215,965
12	\$108,568	\$32,299	\$140,867	\$198,343	\$223,178
59	\$115,033	\$34,222	\$149,255	\$201,088	\$313,187
HQ	\$144,599	\$43,018	\$187,617	\$196,131	\$252,451
Totals	\$110,742	\$32,946	\$143,687	\$213,208	\$231,460

District	PY Allocated Rate ₁	ICRP at 61.4% ₂	Loaded PY rate per District	A&E	A&E
				PYE Allocated rate per District ₃	Actual PYE Cost rate by District ₄
North Region	\$104,084	\$63,907	\$167,991	\$182,134	\$228,670
04	\$112,162	\$68,868	\$181,030	\$248,957	\$223,299
Central Region	\$99,665	\$61,194	\$160,859	\$185,968	\$197,954
07	\$108,899	\$66,864	\$175,764	\$187,589	\$220,042
08	\$107,554	\$66,038	\$173,593	\$184,862	\$243,840
11	\$102,722	\$63,072	\$165,794	\$196,223	\$215,965
12	\$108,568	\$66,661	\$175,229	\$198,343	\$223,178
59	\$115,033	\$70,630	\$185,663	\$201,088	\$252,451
HQ	\$144,599	\$88,784	\$233,383	\$196,131	\$313,187
Totals	\$110,742	\$67,995	\$178,737	\$213,208	\$231,460

Notes:

- 1) Allocated rate for state staff includes furlough reductions (15% for bargaining unit 9, 5% for all others).
- 2) Program ICRP rate of 29.75% applies to non-reimbursed projects (i.e., STIP, Federal Funds, ARRA and Bond).
Full ICRP rate of 61.4 % applies only to reimbursed work.
- 3) Budgeted PYE rate is the rate allocated post budget reductions. In actuality, this equates to less PYES of work being performed at the approved contract rate.
- 4) Actual PYE cost rate refers to the actual cost per PYE in the districts as set by approved contracts.
- 5) Consultant contracts are considered intermittent and are negotiated on an individual contract basis.
Each A&E contract is negotiated and salaries and benefits are included as well as operating expenses.