

State of Alaska FY2014 Governor's Operating Budget

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

Component: Central Design and Engineering Services

Contribution to Department's Mission

Develop 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, utility companies and the public.

Core Services

- Take each project from the planning stage to final preparation of plans, specifications and estimates for construction advertising. This includes preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, land surveying and design.
- Provide technical assistance during construction.
- Assure environmental compliance services during construction and maintenance and operations of facilities.
- Complete traffic speed studies, Traffic Impact Analysis, operational studies, accident analyses, traffic impact analyses, hydrological studies, materials exploration and testing, and surveying.
- Process utility, right-of-way and traffic permits to other state and federal agencies, local governments and the public.

Major Component Accomplishments in 2012

- The division managed, on average, 216 projects (169 highway and 47 aviation) in various stages of development from inception to bid ready.
- The division delivered a comprehensive program of highway bid ready designs and contract documents for 23 projects totaling \$171.9 million in state and federal funds. Project highlights include Anchorage Metropolitan Area Transportation Solutions (AMATS): Eagle River Road Rehab: MP 5.3 to MP 12.6, AMATS Glenn Highway Path Rehab.: Muldoon road to N. Birchwood Loop, Parks Hwy: MP83-90 Weight Restriction Elimination (GO), Kodiak: Chiniak Hwy MP 23.7 Improvements and HSIP: Seward Highway Turnagain Pass to Potter slow Vehicle Turnouts and Passing Lanes, Preventative Maintenance resurfacing projects for the Parks Highway: MP 83 to MP 90 Weight Restriction Elimination (GO), Parks Hwy: MP 146 to MP 163; Sterling Hwy: MP 37-45, Sterling Hwy: MP 45-58 Resurfacing/Bridges, Sterling Hwy: MP 169-173, Sterling Hwy: MP 150-169 and the Dimond Blvd resurfacing from Jewel Lake Road to Seward Highway were also completed.
- The division delivered a significant program of aviation bid ready designs and contract documents for 8 projects totaling \$94.3 million. Major improvement projects include Dillingham and Unalaska runway safety area projects, a new/relocated airport at Tununak, and Ted Steven Anchorage International Airport and Birchwood paving rehabilitation projects.
- The aviation and environmental sections met our goal of getting environmental document approvals accomplished by the end of the calendar year. This allowed early programming of projects and allowed us to capture additional discretionary funds.
- The Utilities, Right-of-Way and Traffic and Safety Sections continue to process (accept, adjudicate and issue) 750 permits for driveways, approach roads, and utilities, accommodating development and growth in the region.
- Used state funding for advance acquisition of properties for O'Malley Road, Dearmoun Road and 36th Avenue and the new Seward Highway interchange.

Key Component Challenges

- Changes in Federal Highway funded categories (increase in National Highway System (NHS) and decrease in Community Transportation System (CTP) funding levels) will require an immediate adjustment of new project starts.
- Lack of responsiveness from the Coast Guard for issuing USCG Section 9 Bridge permits continues to impact project delivery for any project with bridges over navigable waters.

- It is essential for the department to maintain a professional and stable work force. There continues to be a shortage of experienced applicants particularly in the technical professions. Several key staff in upper management are eligible to retire. It will be a challenge to fill these positions from within because of a relatively young internal applicant pool. Traditionally these positions have not attracted outside interest.
- Lack of resources limit our ability to keep pace with streamlining and efficiencies available through technology such as geographic information system (GIS), document management and specialized engineering software.
- New interpretations of environmental rules continue to add complexity, increase costs and delay program delivery. Areas of increased focus and involvement that add effort, training, and delays include: historic property coordination with the State Historic Preservation Office (SHPO) and the Federal Highway Administration (FHWA), Context Sensitive Solutions, and Clean Water Act - including storm water control compliance, wetlands permitting and environmental justice. On the horizon for increased scrutiny are global warming, emission and greenhouse gas reduction, clean air, and more endangered species designations like the Beluga Whale and the Polar Bear.
- The aviation program continues to meet the challenges of changing federal requirements including an expanded role in developing navigational system design plans. The Federal Aviation Administration (FAA) priorities at the regional and national levels include improving runway safety areas that do not meet standards. This has taken a large portion of the program the last couple of years. The FAA requires runway safety areas (RSA) improved to standards by 2015. We have made progress with the bidding of Unalaska and Dillingham airport RSA projects. Kodiak and Adak should be complete before the time line. This will allow a shift of funding to our priority "scored" projects. One caveat to this is FAA's emphasis on pavement rehabilitation projects. These projects are showing up in the aviation spending plan without being scored by the department's Aviation Project Evaluation Board (APEB). We also continue to increase our discretionary funding beyond baseline entitlements by developing early delivery of high priority projects.

Significant Changes in Results to be Delivered in FY2014

- Use of state project acceleration funds in anticipation of General Obligation (GO) bonds or federal funds has been a boon allowing earlier summer field work shortening project schedules.

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

Alaska Administrative Code Title 17 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

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Central Design and Engineering Services Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	19,944.0	21,480.4	21,704.5
72000 Travel	15.9	31.4	31.4
73000 Services	795.3	548.4	548.4
74000 Commodities	196.2	190.9	190.9
75000 Capital Outlay	58.4	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	21,009.8	22,256.1	22,480.2
Funding Sources:			
1004 General Fund Receipts	679.0	671.4	671.4
1005 General Fund/Program Receipts	584.9	645.6	645.6
1007 Interagency Receipts	9.3	36.4	36.4
1061 Capital Improvement Project Receipts	19,736.6	20,902.7	21,126.8
Funding Totals	21,009.8	22,256.1	22,480.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	53.9	0.0	0.0
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		54.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	9.3	36.4	36.4
General Fund Program Receipts	51060	584.9	645.6	645.6
Capital Improvement Project Receipts	51200	19,736.6	20,902.7	21,126.8
Restricted Total		20,330.8	21,584.7	21,808.8
Total Estimated Revenues		20,384.8	21,584.7	21,808.8

**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>
FY2013 Management Plan	671.4	645.6	20,939.1	0.0	22,256.1
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	24.1	0.0	24.1
-Transfer Authority from Southeast Design and Engineering Services to Comply with Vacancy Factor Guidelines	0.0	0.0	200.0	0.0	200.0
FY2014 Governor	671.4	645.6	21,163.2	0.0	22,480.2

**Central Design and Engineering Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	172	172	Annual Salaries	14,097,488
Part-time	20	20	COLA	14,205
Nonpermanent	22	22	Premium Pay	453,615
			Annual Benefits	8,567,258
			<i>Less 6.17% Vacancy Factor</i>	(1,428,066)
			Lump Sum Premium Pay	0
Totals	214	214	Total Personal Services	21,704,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	2	0	0	0	2
College Intern I	7	0	0	0	7
College Intern II	12	0	0	0	12
College Intern III	2	0	0	0	2
College Intern IV	1	0	0	0	1
Drafting Technician III	11	0	0	0	11
Engineer/Architect I	19	0	0	0	19
Engineer/Architect II	7	0	0	0	7
Engineer/Architect III	10	0	0	0	10
Engineer/Architect IV	4	0	0	0	4
Engineer/Architect V	1	0	0	0	1
Engineering Assistant II	24	0	0	0	24
Engineering Assistant III	23	0	0	0	23
Engineering Associate	2	0	0	0	2
Engineering Asst I	5	0	0	0	5
Engineering Geologist I	1	0	0	0	1
Engineering Geologist II	1	0	0	0	1
Environ Impact Analyst I	1	0	0	0	1
Environ Impact Analyst II	7	0	0	0	7
Environ Impact Analyst III	4	0	0	0	4
Environ Impc Analysis Mgr I	1	0	0	0	1
Land Survey Manager I	1	0	0	0	1
Land Surveyor I	3	0	0	0	3
Land Surveyor II	1	0	0	0	1
Matlab Tech Foreman	1	0	0	0	1
Matlab Tech Journey	4	0	0	0	4
Matlab Tech Lead Specialist	1	0	0	0	1
Matlab Tech Sub Journey III	1	0	0	0	1
Matlab Tech Sub Journey IV	4	0	0	0	4
Office Assistant I	1	0	0	0	1
Office Assistant II	8	0	0	0	8
Office Assistant IV	1	0	0	0	1
Regional Engineering Geologist	1	0	0	0	1
Right of Way Agent I	2	0	0	0	2
Right of Way Agent II	9	0	0	0	9
Right of Way Agent III	9	0	0	0	9

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Right of Way Agent IV	3	0	0	0	3
Right of Way Agent VI	1	0	0	0	1
Right of Way Assistant	3	0	0	0	3
Survey Instrum Tech II	1	0	0	0	1
Survey Instrum Tech Tne	1	0	0	0	1
Survey Journey	3	0	0	0	3
Survey Lead	3	0	0	0	3
Survey Sub Journey II	3	0	0	0	3
Tech Eng I / Architect I	4	0	0	0	4
Totals	214	0	0	0	214

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Right of Way Agent IV	3	0	0	0	3
Right of Way Agent VI	1	0	0	0	1
Right of Way Assistant	3	0	0	0	3
Survey Instrum Tech II	1	0	0	0	1
Survey Instrum Tech Tne	1	0	0	0	1
Survey Journey	3	0	0	0	3
Survey Lead	3	0	0	0	3
Survey Sub Journey II	3	0	0	0	3
Tech Eng I / Architect I	4	0	0	0	4
Totals	214	0	0	0	214

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (AR57662) (2298)
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	19,944.0	21,555.4	21,555.4	21,480.4	21,704.5	224.1	1.0%
72000 Travel	15.9	31.4	31.4	31.4	31.4	0.0	0.0%
73000 Services	795.3	473.4	473.4	548.4	548.4	0.0	0.0%
74000 Commodities	196.2	190.9	190.9	190.9	190.9	0.0	0.0%
75000 Capital Outlay	58.4	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,009.8	22,256.1	22,256.1	22,256.1	22,480.2	224.1	1.0%
Fund Sources:							
1004 Gen Fund (UGF)	679.0	671.4	671.4	671.4	671.4	0.0	0.0%
1005 GF/Prgm (DGF)	584.9	645.6	645.6	645.6	645.6	0.0	0.0%
1007 I/A Rcpts (Other)	9.3	36.4	36.4	36.4	36.4	0.0	0.0%
1061 CIP Rcpts (Other)	19,736.6	20,902.7	20,902.7	20,902.7	21,126.8	224.1	1.1%
Unrestricted General (UGF)	679.0	671.4	671.4	671.4	671.4	0.0	0.0%
Designated General (DGF)	584.9	645.6	645.6	645.6	645.6	0.0	0.0%
Other Funds	19,745.9	20,939.1	20,939.1	20,939.1	21,163.2	224.1	1.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	176	172	172	172	172	0	0.0%
Permanent Part Time	20	20	20	20	20	0	0.0%
Non Permanent	22	22	22	22	22	0	0.0%

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

Component: Central Design and Engineering Services (2298)

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 *****												
FY2013 Conference Committee												
ConfCom		22,256.1	21,555.4	31.4	473.4	190.9	5.0	0.0	0.0	172	20	22
1004 Gen Fund		671.4										
1005 GF/Prgm		645.6										
1007 I/A Rcpts		36.4										
1061 CIP Rcpts		20,902.7										
Subtotal		22,256.1	21,555.4	31.4	473.4	190.9	5.0	0.0	0.0	172	20	22
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority for Right of Way and Utilities Contractual Costs												
LIT		0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of \$50.0 General Fund Program Receipts (GFPR) from personal services to services for utility and maintenance expenses on a building that the Right-of Way section manages. Central Region Design and Engineering Services receives GFPR as a lease payment for the property; however, authority for this program is budgeted in personal services. This is a new expense for FY13 that will continue over a period of ten years.												
Transfer of \$25.0 GFPR from personal services to services for Construction staff support to the Design Right-of Way and Utility sections. Construction staff will review traffic control plans and perform field inspections for Right-of Way permits issued by Central Region; in addition, traffic control plans connected to utility work where a permit has been issued that is not part of a construction project, are also reviewed. This is an ongoing service each year. Costs will be charged to the Central Region Design and Engineering Services operating budget through a Reimbursable Services Agreement.												
Subtotal		22,256.1	21,480.4	31.4	548.4	190.9	5.0	0.0	0.0	172	20	22
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		24.1										
FY2014 Salary and Health Insurance increase : \$24.1												
FY2014 Salary Increase of 1% LTC: \$13.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$10.5												
Transfer Authority from Southeast Design and Engineering Services to Comply with Vacancy Factor Guidelines												
Trin		200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		200.0										

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

Component: Central Design and Engineering Services (2298)

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>Transfer authority from the Southeast Region Design and Engineering Services component to the Central Region Design and Engineering Services (CR D&ES) component to comply with vacancy factor guidelines. The CR D&ES component was previously budgeted with a high vacancy factor, and has not experienced a high enough rate of staff turnover to absorb FY2014 salary step advancements for existing staff. This request will increase personal services funding by less than 1%.</p> <p>Authority is available to transfer as the Southeast Region Design and Engineering Services component has not utilized all of its capital improvement program receipt authority for the past several years and does not anticipate needing this authority in FY2014.</p>												
	Totals	22,480.2	21,704.5	31.4	548.4	190.9	5.0	0.0	0.0	172	20	22

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Central Design and Engineering Services (2298)
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
25-0175	Admin Asst III	FT	A	GP	Anchorage	200	15K / L	12.0		59,856	0	0	39,607	99,463	99,463
25-0224	Engineer/Architect III	FT	A	SS	Anchorage	200	25K / L	12.0		120,132	0	0	61,864	181,996	45,499
25-0236	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		77,144	0	0	46,249	123,393	3,702
25-0241	Engineering Assistant II	FT	A	GP	Anchorage	200	19C	12.0		62,760	0	12,067	45,359	120,186	0
25-0242	Admin Asst III	FT	A	GP	Anchorage	200	15G	12.0		54,828	0	0	37,675	92,503	0
25-0249	Engineer/Architect I	FT	A	GP	Anchorage	200	22F / G	12.0		85,515	0	0	49,465	134,980	0
25-0251	Survey Instrum Tech II	FT	A	SS	Anchorage	600	17O	12.0		78,252	0	0	46,168	124,420	2,488
25-0252	Survey Instrum Tech Tne	FT	A	GP	Anchorage	200	14E / F	12.0		48,714	0	0	35,326	84,040	1,681
25-0378	Engineer/Architect IV	FT	A	SS	Anchorage	200	26L / M	12.0		129,743	0	0	64,968	194,711	194,711
25-0382	Engineer/Architect V	FT	A	SS	Anchorage	200	27L / M	12.0		135,035	0	0	66,677	201,712	201,712
25-0384	Right of Way Agent VI	FT	A	SS	Anchorage	200	23J	12.0		98,376	0	0	53,900	152,276	152,276
25-0387	Engineer/Architect III	FT	A	SS	Anchorage	200	25P	12.0		140,880	0	0	68,564	209,444	10,472
25-0389	Engineer/Architect IV	FT	A	SS	Anchorage	200	26M / N	12.0		134,818	0	0	66,607	201,425	201,425
25-0402	Engineer/Architect II	FT	A	SS	Anchorage	200	23C / D	12.0		86,836	0	0	49,466	136,302	34,076
25-0404	Engineer/Architect II	FT	A	SS	Anchorage	200	23E / F	12.0		92,843	0	0	51,774	144,617	36,154
25-0407	Engineering Associate	FT	A	GP	Anchorage	200	21O	12.0		102,828	0	0	56,117	158,945	63,578
25-0413	Engineer/Architect I	FT	A	GP	Anchorage	200	22D / E	12.0		81,884	0	0	48,070	129,954	12,995
25-0414	Engineer/Architect IV	FT	A	SS	Anchorage	200	26M / N	12.0		133,591	0	0	66,210	199,801	199,801
25-0419	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,120	0	0	30,103	65,223	65,223
25-0421	Right of Way Agent III	FT	A	GP	Anchorage	200	18F / G	12.0		65,355	0	0	41,720	107,075	3,212
25-0423	Land Survey Manager I	FT	A	SS	Anchorage	200	23M	12.0		109,860	0	0	58,312	168,172	168,172
25-0424	Land Surveyor I	FT	A	GP	Anchorage	200	21G	12.0		82,104	0	0	48,155	130,259	3,908
25-0427	Right of Way Agent II	FT	A	GP	Anchorage	200	16D / E	12.0		54,423	0	0	37,520	91,943	45,052
25-0428	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,205	0	0	29,752	63,957	63,957
25-0429	Engineer/Architect II	FT	A	SS	Anchorage	200	23O / P	12.0		119,358	0	0	61,615	180,973	45,243
25-0433	Right of Way Agent III	FT	A	GG	Anchorage	200	18K / L	12.0		72,857	0	0	44,602	117,459	5,873
25-0435	Engineer/Architect IV	FT	A	SS	Anchorage	200	26J / K	12.0		120,525	0	0	61,991	182,516	182,516
25-0452	Drafting Technician III	FT	A	GP	Anchorage	200	15A / B	12.0		45,537	0	0	34,106	79,643	2,389
25-0468	Office Assistant I	FT	A	GP	Anchorage	200	8G	12.0		34,440	0	0	29,842	64,282	64,282
25-0473	Right of Way Agent IV	FT	A	SS	Anchorage	200	20L / M	12.0		87,735	0	0	49,812	137,547	137,547
25-0474	Right of Way Agent IV	FT	A	SS	Anchorage	200	20K / L	12.0		84,041	0	0	48,393	132,434	132,434
25-0475	Right of Way Agent III	FT	A	GP	Anchorage	200	18F / G	12.0		65,185	0	0	41,654	106,839	3,205
25-0476	Right of Way Agent III	FT	A	GP	Anchorage	200	18O	12.0		84,024	0	0	48,892	132,916	86,395
25-0477	Right of Way Agent III	FT	A	GP	Anchorage	200	18C / D	12.0		58,824	0	0	39,210	98,034	2,941
25-0479	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,150	0	0	40,873	104,023	3,121
25-0480	Right of Way Agent III	FT	A	GP	Anchorage	200	18G	12.0		67,140	0	0	42,405	109,545	5,477
25-0481	Right of Way Agent III	FT	A	GP	Anchorage	200	18E / F	12.0		63,248	0	0	40,910	104,158	51,037
25-0482	Right of Way Agent II	FT	A	GG	Anchorage	200	16A	12.0		47,604	0	0	34,900	82,504	40,427
25-0485	Right of Way Agent II	FT	A	GP	Anchorage	200	16A / B	12.0		49,158	0	0	35,497	84,655	4,233

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 Design and Engineering Services (2298)
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
25-0486	Right of Way Agent III	FT	A	GP	Anchorage	200	18G	12.0		67,140	0	0	42,405	109,545	3,286
25-0487	Drafting Technician III	FT	A	GG	Anchorage	200	15L	12.0		61,428	0	0	40,211	101,639	3,049
25-0488	Drafting Technician III	FT	A	GP	Anchorage	200	15D / E	12.0		50,910	0	0	36,170	87,080	2,612
25-0491	Drafting Technician III	FT	A	GP	Anchorage	200	15O / P	12.0		69,139	0	0	43,173	112,312	2,246
25-0492	Right of Way Assistant	FT	A	GP	Anchorage	200	12B / C	12.0		37,887	0	0	31,166	69,053	33,836
25-0493	Right of Way Assistant	FT	A	GP	Anchorage	200	12B / C	12.0		37,835	0	0	31,147	68,982	3,449
25-0495	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,960	0	0	30,042	65,002	65,002
25-0496	Right of Way Assistant	FT	A	GP	Anchorage	200	12C / D	12.0		39,432	0	0	31,760	71,192	71,192
25-0497	Office Assistant IV	FT	A	SS	Anchorage	600	12L / M	12.0		49,602	0	0	35,161	84,763	84,763
25-0499	Right of Way Agent II	FT	A	GP	Anchorage	200	16L	12.0		65,844	0	0	41,908	107,752	51,721
25-0500	Right of Way Agent II	FT	A	GP	Anchorage	200	16A	12.0		47,604	0	0	34,900	82,504	2,475
25-0501	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,676	0	0	40,690	103,366	3,101
25-0504	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24G	12.0		101,148	0	0	55,471	156,619	0
25-0507	Engineering Assistant III	FT	A	GP	Anchorage	200	21N	12.0		99,108	0	26,680	64,197	189,985	0
25-0515	Engineering Assistant III	FT	A	GG	Anchorage	200	21K / L	12.0		91,372	0	0	51,715	143,087	4,293
25-0531	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,053	0	14,481	46,399	123,933	123,933
25-0541	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		70,835	0	10,707	47,939	129,481	6,474
25-0561	Right of Way Agent I	FT	A	GP	Anchorage	200	14B / C	12.0		44,183	0	0	33,585	77,768	3,888
25-0590	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53M	9.0		46,581	942	21,498	38,657	107,678	0
25-0598	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		69,855	0	0	43,449	113,304	5,665
25-0599	Engineer/Architect I	FT	A	GP	Anchorage	200	22D	12.0		79,464	0	0	47,140	126,604	18,991
25-0605	Matlab Tech Lead Specialist	PT	A	LL	Anchorage	2AA	52L	9.5		50,728	1,009	22,180	41,207	115,124	0
25-0612	Survey Sub Journey II	PT	A	LL	Anchorage	2AA	56C / D	11.0		37,221	666	10,914	33,772	82,573	2,477
25-0616	Engineer/Architect III	FT	A	SS	Anchorage	200	25K / L	12.0		119,583	0	0	61,687	181,270	45,318
25-0617	Engineer/Architect II	FT	A	GP	Anchorage	200	23G / J	12.0		96,804	0	0	53,802	150,606	22,591
25-0619	Engineer/Architect I	FT	A	GP	Anchorage	200	22J	12.0		91,620	0	0	51,811	143,431	21,515
25-0620	Engineer/Architect I	FT	A	GP	Anchorage	200	22K	12.0		95,052	0	0	53,129	148,181	22,227
25-0621	Environ Impc Analysis Mgr I	FT	A	SS	Anchorage	200	21J	12.0		85,836	0	0	49,082	134,918	134,918
25-0623	Engineer/Architect II	FT	A	SS	Anchorage	200	23O	12.0		118,248	0	0	61,256	179,504	179,504
25-0626	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		52,965	0	4,068	38,522	95,555	2,867
25-0627	Tech Eng I / Architect I	FT	A	SS	Anchorage	200	24N	12.0		121,812	0	0	62,407	184,219	92,110
25-0628	Engineering Assistant III	FT	A	GP	Anchorage	200	21K / L	12.0		89,710	0	0	51,077	140,787	4,224
25-0629	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		72,378	0	5,517	46,538	124,433	3,733
25-0630	Engineer/Architect I	FT	A	GP	Anchorage	200	22D / E	12.0		80,674	0	0	47,605	128,279	12,828
25-0631	Engineer/Architect I	FT	A	GP	Anchorage	200	22J / K	12.0		92,335	0	0	52,085	144,420	21,663
25-0632	Land Surveyor II	FT	A	SS	Anchorage	200	22L	12.0		98,844	0	0	54,080	152,924	152,924
25-0634	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		65,270	0	5,007	43,611	113,888	17,083
25-0635	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		60,912	0	0	40,013	100,925	5,046
25-0636	Engineer/Architect III	FT	A	SS	Anchorage	200	25N	12.0		130,884	0	0	65,336	196,220	49,055

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Central Design and Engineering Services (2298)
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
25-0638	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		71,190	0	0	43,961	115,151	11,515
25-0640	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		71,012	0	5,353	45,950	122,315	6,116
25-0643	Engineering Assistant III	FT	A	GP	Anchorage	200	21A / B	12.0		69,282	0	0	43,228	112,510	3,375
25-0644	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		66,885	0	0	42,308	109,193	5,460
25-0646	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		71,724	0	0	44,167	115,891	5,795
25-0649	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		85,536	0	0	49,473	135,009	135,009
25-0650	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		60,577	0	9,036	43,356	112,969	11,297
25-0651	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		54,180	0	0	37,426	91,606	2,748
25-0652	Engineer/Architect I	FT	A	GP	Anchorage	200	22J	12.0		91,620	0	0	51,811	143,431	35,858
25-0655	Engineering Assistant II	FT	A	GP	Anchorage	200	19B	12.0		60,744	0	0	39,948	100,692	5,035
25-0656	Engineering Associate	FT	A	GP	Anchorage	200	21C / D	12.0		73,359	0	5,517	46,914	125,790	62,895
25-0657	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		79,574	0	0	47,183	126,757	12,676
25-0659	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	4,518	40,914	104,172	14,482
25-0661	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		77,492	0	0	46,383	123,875	12,388
25-0662	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		61,500	0	0	40,239	101,739	5,087
25-0663	Drafting Technician III	FT	A	GP	Anchorage	200	15P	12.0		71,172	0	0	43,955	115,127	3,454
25-0665	Engineering Assistant III	FT	A	GP	Anchorage	200	21C	12.0		71,724	0	0	44,167	115,891	5,795
25-0667	Drafting Technician III	FT	A	GP	Anchorage	200	15D / E	12.0		50,245	0	0	35,914	86,159	2,585
25-0670	Engineer/Architect III	FT	A	SS	Anchorage	200	25D / E	12.0		104,376	0	0	56,205	160,581	32,116
25-0671	Engineer/Architect I	FT	A	GP	Anchorage	200	22O	12.0		110,136	0	0	58,925	169,061	25,359
25-0672	Engineer/Architect II	FT	A	GP	Anchorage	200	23F / G	12.0		93,064	0	0	52,365	145,429	21,814
25-0675	Engineer/Architect I	FT	A	GP	Anchorage	200	22B / C	12.0		76,485	0	0	45,996	122,481	18,372
25-0676	Engineer/Architect I	FT	A	GP	Anchorage	200	22B / C	12.0		75,120	0	0	45,471	120,591	18,089
25-0683	Engineering Assistant III	FT	A	GG	Anchorage	200	21M / N	12.0		96,567	0	0	53,711	150,278	7,514
25-0685	Engineering Assistant III	FT	A	GG	Anchorage	200	21N	12.0		99,108	0	0	54,688	153,796	4,614
25-0687	Engineer/Architect I	FT	A	GP	Anchorage	200	22A / B	12.0		73,686	0	0	44,920	118,606	17,791
25-0689	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		65,865	0	0	41,916	107,781	3,233
25-0695	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	13,554	44,386	116,680	5,834
25-0702	Drafting Technician III	FT	A	GP	Anchorage	200	15O	12.0		68,604	0	7,915	46,009	122,528	3,676
25-0705	Drafting Technician III	FT	A	GP	Anchorage	200	15B / C	12.0		47,190	0	0	34,741	81,931	2,458
25-0706	Drafting Technician III	FT	A	GP	Anchorage	200	15B / C	12.0		46,224	0	0	34,370	80,594	2,418
25-0712	Right of Way Agent II	FT	A	GP	Anchorage	200	16J / K	12.0		63,182	0	0	40,885	104,067	52,034
25-0713	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,120	0	0	30,103	65,223	65,223
25-0715	Right of Way Agent I	FT	A	GP	Anchorage	200	14A / B	12.0		42,734	0	0	33,029	75,763	37,124
25-0717	Engineering Assistant III	FT	A	GP	Anchorage	200	21N	12.0		99,108	0	0	54,688	153,796	4,614
25-0719	Right of Way Agent II	FT	A	GP	Anchorage	200	16D / E	12.0		52,965	0	0	36,959	89,924	44,063
25-0721	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53J / K	9.0		43,102	863	19,251	36,457	99,673	0
25-0724	Engineering Geologist I	FT	A	GP	Anchorage	200	16B / C	12.0		49,646	0	5,697	37,873	93,216	0
25-0725	Regional Engineering	FT	A	SS	Anchorage	200	22L	12.0		98,844	0	0	54,080	152,924	0

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Central Design and Engineering Services (2298)
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
	Geologist														
25-0726	Survey Journey	PT	A	LL	Anchorage	2AA	54A	11.0		38,825	673	9,774	33,951	83,223	2,497
25-0728	Survey Sub Journey II	PT	A	LL	Anchorage	2AA	56A	11.0		34,695	581	7,278	31,405	73,959	2,219
25-0733	Engineering Assistant III	FT	A	GP	Anchorage	200	21K	12.0		88,745	0	6,826	53,329	148,900	0
25-0736	Matlab Tech Foreman	PT	A	LL	Anchorage	2AA	51C	9.0		41,067	714	10,530	32,325	84,636	0
25-0738	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		71,724	0	0	44,167	115,891	3,477
25-0739	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,000	0	0	30,057	65,057	0
25-0741	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53L	9.0		44,899	717	6,907	32,405	84,928	0
25-0743	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53F	9.0		40,204	699	10,308	31,908	83,119	0
25-0747	Matlab Tech Sub Journey III	PT	A	LL	Anchorage	2AA	56F	9.0		33,711	586	8,643	28,773	71,713	0
25-0751	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19C / D	12.0		63,638	0	0	41,060	104,698	15,705
25-0752	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		53,127	0	0	37,022	90,149	4,508
25-0753	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19G / J	12.0		74,339	0	0	45,171	119,510	17,927
25-0754	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19D / E	12.0		66,800	0	0	42,275	109,075	16,361
25-0755	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		55,888	0	0	38,082	93,970	4,699
25-0756	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19C / D	12.0		63,833	0	0	41,135	104,968	16,291
25-0757	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		38,832	0	0	31,530	70,362	70,362
25-0761	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		32,352	0	0	29,040	61,392	61,392
25-0762	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17G	12.0		62,760	0	0	40,723	103,483	5,174
25-0766	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		60,243	0	0	39,756	99,999	3,000
25-0770	Drafting Technician III	FT	A	GP	Anchorage	200	15A	12.0		44,304	0	0	33,632	77,936	2,338
25-0771	Drafting Technician III	FT	A	GP	Anchorage	200	15C	12.0		47,604	0	0	34,900	82,504	4,125
25-0791	Survey Journey	PT	A	LL	Anchorage	2AA	54J	11.0		47,834	912	18,063	40,597	107,406	3,222
25-0792	Survey Lead	PT	A	LL	Anchorage	2AA	53J / K	11.0		52,023	987	19,251	42,662	114,923	3,448
25-0797	Engineer/Architect III	FT	A	SS	Anchorage	200	25L	12.0		121,596	0	0	62,337	183,933	45,983
25-0800	Engineering Assistant III	FT	A	GP	Anchorage	200	21K / L	12.0		89,156	0	0	50,864	140,020	14,002
25-0802	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		60,996	0	4,672	41,840	107,508	5,375
25-0805	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		60,577	0	4,518	41,620	106,715	5,336
25-0808	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		66,800	0	0	42,275	109,075	3,272
25-0810	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		77,260	0	0	46,294	123,554	6,178
25-0812	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		53,532	0	0	37,177	90,709	4,536
25-0819	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		75,062	0	0	45,449	120,511	6,026
25-0820	Engineer/Architect I	FT	A	GP	Anchorage	200	22C / D	12.0		78,420	0	0	46,739	125,159	18,774
25-0821	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		52,965	0	4,068	38,522	95,555	2,867
25-0886	Engineer/Architect I	FT	A	GP	Anchorage	200	22A / B	12.0		73,904	0	0	45,004	118,908	17,836
25-0887	Survey Lead	PT	A	LL	Anchorage	2AA	53A	11.0		41,363	789	15,619	37,171	94,942	2,848
25-0889	Survey Lead	PT	A	LL	Anchorage	2AA	53J	11.0		50,980	854	10,695	38,975	101,504	3,045
25-0893	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2AA	54A	9.0		31,766	530	6,516	27,209	66,021	0
25-0900	Survey Sub Journey II	PT	A	LL	Anchorage	2AA	56F	11.0		41,202	738	12,101	35,758	89,799	2,694

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Central Design and Engineering Services (2298)
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
25-0925	Engineering Geologist II	FT	A	GP	Anchorage	200	18G / J	12.0		67,830	0	12,911	47,631	128,372	0
25-0927	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24J	12.0		105,348	0	0	57,085	162,433	24,365
25-0929	Land Surveyor I	FT	A	GG	Anchorage	200	21L / M	12.0		93,360	0	0	52,479	145,839	2,917
25-0933	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,640	0	0	29,919	64,559	64,559
25-0954	Survey Journey	PT	A	LL	Anchorage	2AA	54F	11.0		46,100	879	17,408	39,679	104,066	3,122
25-0958	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17A	12.0		50,976	0	0	36,195	87,171	4,359
25-0960	Engineer/Architect III	FT	A	SS	Anchorage	200	25K	12.0		117,204	0	0	60,919	178,123	44,531
25-0962	Engineer/Architect I	FT	A	GP	Anchorage	200	22F / G	12.0		85,398	0	0	49,420	134,818	20,223
25-0963	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24P	12.0		131,388	0	0	66,005	197,393	29,609
25-0964	Engineer/Architect III	FT	A	SS	Anchorage	200	25L / M	12.0		123,306	0	0	62,889	186,195	27,929
25-0967	Engineer/Architect III	FT	A	SS	Anchorage	200	25K / L	12.0		118,851	0	0	61,451	180,302	45,076
25-1504	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2AA	54J / K	6.0		26,579	368	0	18,546	45,493	0
25-1517	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2AA	54F	6.0		25,145	348	0	17,995	43,488	0
25-1649	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2AA	54B	6.0		21,918	350	3,372	18,050	43,690	0
25-2301	Right of Way Agent IV	FT	A	SS	Anchorage	200	20F	12.0		77,472	0	0	45,869	123,341	123,341
25-3408	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,172	0	0	40,497	102,669	3,080
25-3438	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		53,856	0	6,102	39,646	99,604	2,988
25-3439	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		73,359	0	0	44,795	118,154	17,723
25-3440	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		71,101	0	5,353	45,984	122,438	3,673
25-3441	Engineer/Architect I	FT	A	GP	Anchorage	200	22B	12.0		74,340	0	0	45,172	119,512	17,927
25-3442	Engineer/Architect I	FT	A	GP	Anchorage	200	22E / F	12.0		84,272	0	0	48,988	133,260	19,989
25-3443	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		85,670	0	16,447	55,844	157,961	4,739
25-3444	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,150	0	12,067	45,509	120,726	6,036
25-3445	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		70,567	0	8,030	46,807	125,404	3,762
25-3446	Engineering Asst I	FT	A	GP	Anchorage	200	17A / B	12.0		52,646	0	3,921	38,343	94,910	2,847
25-3447	Right of Way Agent III	FT	A	GP	Anchorage	200	18K	12.0		72,516	0	0	44,471	116,987	57,324
25-3448	Land Surveyor I	FT	A	GP	Anchorage	200	21G	12.0		82,104	0	0	48,155	130,259	3,908
25-3459	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		71,724	0	8,275	47,346	127,345	0
25-3498	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		54,261	0	0	37,457	91,718	4,586
25-3553	Engineer/Architect III	FT	A	SS	Anchorage	200	25M	12.0		126,156	0	0	63,810	189,966	28,495
25-3559	Engineer/Architect I	FT	A	GP	Anchorage	200	22C / D	12.0		77,724	0	0	46,472	124,196	18,629
25-3560	Engineer/Architect II	FT	A	GG	Anchorage	200	23G / J	12.0		96,640	0	0	53,739	150,379	22,557
25-3587	Environ Impact Analyst I	FT	A	GP	Anchorage	200	15B / C	12.0		46,569	0	0	34,502	81,071	4,054
25-3588	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17B	12.0		52,884	0	0	36,928	89,812	4,491
25-3683	Right of Way Agent II	FT	A	GP	Anchorage	200	16D / E	12.0		54,099	0	0	37,395	91,494	44,832
25-3684	Right of Way Agent II	FT	A	GP	Anchorage	200	16E / F	12.0		55,154	0	0	37,800	92,954	41,792
25-3736	Engineer/Architect I	FT	A	GP	Anchorage	200	22G / J	12.0		88,276	0	0	50,526	138,802	20,820
25-IN1208	College Intern II	NP	N	EE	Anchorage	NAA	9A	6.0		16,029	0	0	2,257	18,286	0
25-IN1209	College Intern I	NP	N	EE	Anchorage	NAA	8A	6.0		15,113	0	0	2,128	17,241	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 Design and Engineering Services (2298)
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-IN1210	College Intern I	NP	N	EE	Anchorage	NAA	8A	6.0		15,113	0	0	2,128	17,241	0
25-IN1211	College Intern I	NP	N	EE	Anchorage	NAA	8A	9.5		23,928	0	0	3,369	27,297	0
25-IN1212	College Intern I	NP	N	EE	Anchorage	NAA	8A	9.5		23,928	0	0	3,369	27,297	0
25-IN1213	College Intern I	NP	N	EE	Anchorage	NAA	8A	9.5		23,928	0	0	3,369	27,297	0
25-IN1214	College Intern I	NP	N	EE	Anchorage	NAA	8A	9.5		23,928	0	0	3,369	27,297	0
25-IN1215	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.0		24,044	0	0	3,385	27,429	0
25-IN1216	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.0		24,044	0	0	3,385	27,429	0
25-IN1217	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.0		24,044	0	0	3,385	27,429	0
25-IN1218	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.0		24,044	0	0	3,385	27,429	0
25-IN1219	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.0		24,044	0	0	3,385	27,429	0
25-IN1220	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.0		24,044	0	0	3,385	27,429	0
25-IN1221	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.0		24,044	0	0	3,385	27,429	0
25-IN1222	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.0		24,044	0	0	3,385	27,429	0
25-IN1223	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.5		25,379	0	0	3,573	28,952	0
25-IN1224	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.5		25,379	0	0	3,573	28,952	0
25-IN1225	College Intern I	NP	N	EE	Anchorage	NAA	8A	6.0		15,113	0	0	2,128	17,241	0
25-IN1226	College Intern II	NP	N	EE	Anchorage	NAA	9A	6.0		16,029	0	0	2,257	18,286	0
25-IN1227	College Intern III	NP	N	EE	Anchorage	NAA	10A	6.0		17,014	0	0	2,396	19,410	0
25-IN1228	College Intern III	NP	N	EE	Anchorage	NAA	10A	6.0		17,014	0	0	2,396	19,410	0
25-IN1229	College Intern IV	NP	N	EE	Anchorage	NAA	12A	6.0		19,178	0	0	2,700	21,878	0

Total Positions													Total Salary Costs:	14,097,488	
													Total COLA:	14,205	
Full Time Positions:	172	0	0										Total Premium Pay:	453,615	
Part Time Positions:	20	0	0										Total Benefits:	8,567,258	
Non Permanent Positions:	22	0	0												
Positions in Component:	214	0	0										Total Pre-Vacancy:	23,132,566	
													Minus Vacancy Adjustment of 6.17%:	(1,428,066)	
													Total Post-Vacancy:	21,704,500	
Total Component Months:	2,430.5												Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	21,704,500	

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 Design and Engineering Services (2298)
RDU: Design and Construction (526)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	579,900	544,100	2.51%
1005 General Fund/Program Receipts	544,089	510,500	2.35%
1007 Interagency Receipts	37,196	34,900	0.16%
1039 U/A Indirect Cost Recovery	4,340,456	4,072,503	18.76%
1061 Capital Improvement Project Receipts	17,630,925	16,542,497	76.22%
Total PCN Funding:	23,132,566	21,704,500	100.00%

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 Design and Engineering Services (2298)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		15.9	31.4	31.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			15.9	31.4	31.4
72100	Instate Travel	The Preconstruction Engineer, section chiefs, and functional managers of Preliminary Design and Environmental, Highway and Aviation Design, Materials, Utilities, Traffic, Right-of-Way travel for administration and coordination of projects, field reviews, permit inspections, surveys, staff meetings, hearings, training and conferences. This includes lodging, meals, and incidentals in association with the above travel.	5.4	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.	8.0	6.4	6.4
72700	Moving Costs	Moving expense for engineering positions.	2.5	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		795.3	548.4	548.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			795.3	548.4	548.4
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	10.3	10.0	10.0
73025	Education Services	Training services and/or conference fees, membership fees, and employee tuition (excluding IT).	13.2	12.0	12.0
73050	Financial Services	Credit card processing fees for permits paid for by credit card: driveway permits, encroachment permits, lane closure permits, property management permits for use of rights-of way, etc.	1.1	1.2	1.2
73150	Information Technlgy	IT training, IT consulting, IT equipment leases, software licensing, and software maintenance primarily for upgrades of autocad licenses and aviation building network upgrades. Includes Microsoft Enterprise Agreement.	128.2	110.9	110.9
73156	Telecommunication	Long distance, local phone service, data communication, and cellular service provided by vendors.	9.2	10.0	10.0
73225	Delivery Services	Freight services, mail courier services, and postage costs.	15.3	14.0	14.0
73450	Advertising & Promos	Advertising and legal notices for non-project specific publications.	0.9	1.0	1.0
73525	Utilities	Utility expenses for property managed by the Right-of-Way section.	8.9	10.0	10.0
73650	Struc/Infstruct/Land	Expenses for snow removal, janitorial, lawncare, and other services for property managed by the Right-of-Way section.	23.1	30.0	36.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements are for a Sharp MX55 copier and a Sharp FO57000 fax in Preliminary and Engineering Design Services; a Sharp FODC600 fax in	19.3	16.5	16.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Design and Engineering Services (2298)

RDU: Design and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				795.3	548.4	548.4
			Aviation and Highway Design; a Sharp MX55 copier, a Sharp AM450 copier, and a Sharp 550 printer in Right-of-Way, and a Sharp AC260 in Traffic and Utilities; and other office equipment repairs as needed.			
73686	Rentals/Leases (Non IA-Eq/Machinery)		Quarterly rental payment for the aviation building postal meter.	1.6	0.0	0.0
73750	Other Services (Non IA Svcs)		Ergonomic workstation studies and armored car services.	6.4	4.0	4.0
73753	Program Mgmt/Consult		Contractual services associated with the migration of legacy utility permits to the Department's eDocuments System.	22.5	60.1	60.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	52.5	48.9	48.9
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	181.5	164.6	164.6
73808	Building Maintenance	Central Region Facilities	Repairs and maintenance for property managed by the Right-of-Way section.	5.1	6.0	0.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.7	1.8	1.8
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	5.1	5.2	5.2
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	3.5	5.0	5.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	10.2	10.2	10.2
73816	ADA Compliance	Americans With	Chargeback fees for the statewide coordinator of the	2.3	2.0	2.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Design and Engineering Services (2298)

RDU: Design and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			795.3	548.4	548.4
	Disabilities	Americans with Disabilities Act (ADA).			
73818	Training (Services-IA Svcs) Finance	Fee-based training provided by Department of Administration, Division of Finance for AKSAS and Auto Pay Billing.	1.0	0.0	0.0
73819	Commission Sales (IA Svcs) State Travel Office	Processing fees charged by the State Travel Office.	0.1	0.0	0.0
73822	Construction (IA Svcs) Central Design & Eng Svcs	Rental of an engineering level from the Survey Optics Lab.	0.9	0.0	0.0
73827	Safety (IA Svcs) AIA Safety	Ted Stevens Anchorage International Airport security badges for engineering staff.	2.5	0.0	0.0
73848	State Equip Fleet State Equipment Fleet	Operating and replacement fees for approximately 35 vehicles: Preliminary Design and Engineering (1), Right-of-Way (21), Traffic and Safety (7), and Utilities (6). This also includes fuel for vehicles that is purchased with a state credit card. Budgeted amount, 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.	234.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) Central Construction & CIP	Construction staff support to the Right-of-Way section to perform field inspections for Right-of-Way permits issued by Central Region.	22.9	24.0	24.0
73979	Mgmt/Consulting (IA Svcs) Central Construction & CIP	Construction staff support to the Utility section for review of traffic control plans not funded by a construction project.	0.9	1.0	1.0
73979	Mgmt/Consulting (IA Svcs) Central Construction & CIP	Contracts staff support to the Right-of-Way section to provide services with establishing a Central Region Property Maintenance contract.	10.4	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		196.2	190.9	190.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			196.2	190.9	190.9
74200	Business	Consumable office supplies, subscriptions, furniture and small tools with a value of less than \$5,000 per item used in daily operations.	114.5	100.9	100.9
74233	Info Technology Equip	Computers, printers and small printers. The component is on a four year computer replacement schedule for a permanent full-time staff of 172. Computers for administrative staff are approximately \$1.5 each, and \$2.0 for engineering staff.	74.0	70.0	70.0
74600	Safety (Commodities)	Surveyors vests and safety vests for Utilities and Traffic employees.	2.9	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies include small tools, equipment fuel, paint, survey markers, and parts used by materials, geology and survey crews.	4.8	20.0	20.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		58.4	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			58.4	5.0	5.0
75830	Info Technology	FY2012 purchases include: Two computers for the Surveys section with increased graphics capabilities to store electronic documents (14.7); Tape Library Drive upgrade to the Aviation Building Network (11.3); Copier and Plotter for the Highway and Aviation Design sections (19.2); Copier for Right-of-Way section (13.2). Central Region Design and Engineering Services allocated portion of equipment and capital upgrades to the Aviation Building network.	58.4	5.0	5.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				53.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts				53.9	0.0	0.0
	Over-collection of GF/PR Right of Way receipts that the department is requesting approval to carry forward into FY2013 to comply with Federal Highway Administration directions.						

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	0.1	0.0	0.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
65750	Interest Earned				0.1	0.0	0.0
	Interest paid on past due Utility permit invoices.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				9.3	36.4	36.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Statewide			0.0	28.9	21.4
	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	Central Highways and Aviation			2.5	7.5	15.0
	RSA from Central Region Highways and Aviation for professional services in the environmental field and GIS Mapping Support.						
59250	Dotpf Op, Tpb,& Othr	Commissioner			0.9	0.0	0.0
	RSA from Commissioner's Office for consultation review of highway right of way usage and permitting activities supporting the Alaska Stand Alone Gas Pipeline.						
59250	Dotpf Op, Tpb,& Othr	Statewide Aviation			5.7	0.0	0.0
	RSA from Statewide Aviation for survey reviews/consultations, appraisal reviews and contracting expertise.						
59250	Dotpf Op, Tpb,& Othr	Central Highways and Aviation	M&O Airports		0.2	0.0	0.0
	RSA to provide assistance on sign plans for Central Region M&O certified airports.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Master Account	Revenue Description		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor		
51060	General Fund Program Receipts		584.9	645.6	645.6		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts Receipts from the sale and or lease of excess right-of-way and permits for encroachments in the state 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. \$100 application fee collected to process requests for permit for encroachments in the right-of-way of a highway, per Ch 61, SLA 05 (HB279).		Right-of-Way Fees		213.4	331.4	331.4
51060	GF Program Receipts Receipts from issuing utility permits in the State's right-of-way and for inspections of utility installations.		Utility Permits		371.5	314.2	314.2

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Master Account	Revenue Description		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor		
51200	Capital Improvement Project Receipts		19,736.6	20,902.7	21,126.8		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts Capital Improvement program receipts for salaries charged directly to projects.				16,237.2	16,620.4	16,542.5
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.				227.5	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				3,271.9	4,282.3	4,584.3

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
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 the 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	52.5	48.9	48.9
				73805 IT-Non-Telecommunication subtotal:	52.5	48.9	48.9
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	181.5	164.6	164.6
				73806 IT-Telecommunication subtotal:	181.5	164.6	164.6
73808	Building Maintenance	Repairs and maintenance for property managed by the Right-of-Way section.	Intra-dept	Central Region Facilities	5.1	6.0	0.0
				73808 Building Maintenance subtotal:	5.1	6.0	0.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	1.7	1.8	1.8
				73809 Mail subtotal:	1.7	1.8	1.8
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	5.1	5.2	5.2
				73810 Human Resources subtotal:	5.1	5.2	5.2
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	3.5	5.0	5.0
				73812 Legal subtotal:	3.5	5.0	5.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	10.2	10.2	10.2
				73815 Financial subtotal:	10.2	10.2	10.2
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	2.3	2.0	2.0
				73816 ADA Compliance subtotal:	2.3	2.0	2.0
73818	Training (Services-IA Svcs)	Fee-based training provided by Department of Administration, Division of Finance for AKSAS and Auto Pay Billing.	Inter-dept	Finance	1.0	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	1.0	0.0	0.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.1	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.1	0.0	0.0
73822	Construction (IA Svcs)	Rental of an engineering level from the Survey Optics Lab.	Intra-dept	Central Design & Eng Svcs	0.9	0.0	0.0
				73822 Construction (IA Svcs) subtotal:	0.9	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73827	Safety (IA Svcs)	Ted Stevens Anchorage International Airport security badges for engineering staff.	Intra-dept	AIA Safety	2.5	0.0	0.0
73827 Safety (IA Svcs) subtotal:					2.5	0.0	0.0
73848	State Equip Fleet	Operating and replacement fees for approximately 35 vehicles: Preliminary Design and Engineering (1), Right-of-Way (21), Traffic and Safety (7), and Utilities (6). This also includes fuel for vehicles that is purchased with a state credit card. Budgeted amount, 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.	Intra-dept	State Equipment Fleet	234.7	0.0	0.0
73848 State Equip Fleet subtotal:					234.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Construction staff support to the Right-of-Way section to perform field inspections for Right-of-Way permits issued by Central Region.	Intra-dept	Central Construction & CIP	22.9	24.0	24.0
73979	Mgmt/Consulting (IA Svcs)	Construction staff support to the Utility section for review of traffic control plans not funded by a construction project.	Intra-dept	Central Construction & CIP	0.9	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Contracts staff support to the Right-of-Way section to provide services with establishing a Central Region Property Maintenance contract.	Intra-dept	Central Construction & CIP	10.4	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					34.2	25.0	25.0
Central Design and Engineering Services total:					535.3	268.7	262.7
Grand Total:					535.3	268.7	262.7