

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04B

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	8,912.9	9,961.9	9,961.9	9,961.9	10,224.5	9,961.9	-262.6	-2.6%
2000 Travel	152.4	79.1	79.1	79.1	79.1	31.0	-48.1	-60.8%
3000 Services	381.1	2,056.9	2,056.9	2,056.9	2,056.9	2,028.8	-28.1	-1.4%
4000 Commodities	208.5	318.5	318.5	318.5	318.5	318.5	0.0	0.0%
5000 Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,655.1	12,416.4	12,416.4	12,416.4	12,679.0	12,340.2	-338.8	-2.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	82.1	63.2	63.2	63.2	65.0	57.3	-7.7	-11.8%
1007 I/A Rcpts (Other)	0.0	13.9	13.9	13.9	17.0	13.9	-3.1	-18.2%
1061 CIP Rcpts (Other)	9,573.0	12,339.3	12,339.3	12,339.3	12,597.0	12,269.0	-328.0	-2.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	82.1	63.2	63.2	63.2	65.0	57.3	-7.7	-11.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	9,573.0	12,353.2	12,353.2	12,353.2	12,614.0	12,282.9	-331.1	-2.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	65	65	65	65	65	65	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	2	2	2	3	4	4	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2
1004 Gen Fund		63.2										
1007 I/A Rcpts		13.9										
1061 CIP Rcpts		12,339.3										
Subtotal		12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer One Position from Department of Administration for Shared Services of Alaska Program Alignment												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Transportation and Public Facilities transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions were adjusted to reflect the roles and responsibilities performed.												
The following position is being transferred back to the Department of Transportation and Public Facilities:												
Office Assistant II (25-0179), full-time, range 10, GP (General), located in Juneau												
Time Status Change Special Projects Manager to Non-Permanent to Reconcile to Human Resource Management Module												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Technical position count adjustment to reconcile the Alaska Budget System with the State of Alaska's Integrated Resource Information System/Human Resource Management module.												
Reconciliation:												
Change time status from full-time to non-permanent for exempt Special Projects Manager (25-T005).												
Subtotal		12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	3
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Add One Student Intern (25-IN1802) to Assist Bridge Design Staff												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The department regularly uses student, college, and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned.												
Position being brought on budget:												
Student Intern I-II Flex, 25-IN1802, non-permanent, range 6-7, EE (Executive Branch), Juneau												

Executive Branch 50% Travel Reduction

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Dec	-76.2	0.0	-48.1	-28.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.9										
1061 CIP Rcpts		-70.3										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		12,340.2	9,961.9	31.0	2,028.8	318.5	0.0	0.0	0.0	65	1	4

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0170		18756	Division Director	FT	A	XE	Juneau	N05	27 F / J	12.0		131,582	0	0	67,122	198,704	
25-0173		18758	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25 O	12.0		159,496	0	1	75,911	235,408	
25-0174		18759	Engineer/Architect IV	FT	A	SS	Juneau	205	26 P / Q	12.0		172,258	0	0	79,826	252,084	
25-0176		18761	Engineer/Architect IV	FT	A	SS	Juneau	205	26 P	12.0		170,635	0	0	79,328	249,963	
25-0178		18763	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25 N	12.0		145,917	5,721	0	71,404	223,042	
25-0179		18764	Office Assistant II	FT	A	GP	Juneau	205	10 B / C	12.0		37,400	1,535	0	32,257	71,192	
25-0180		18765	Environ Impc Analysis Mgr II	FT	A	SS	Juneau	205	22 E / F	12.0		101,240	0	0	56,097	157,337	
25-0181		18766	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25 P / Q	12.0		152,904	5,994	0	73,548	232,446	
25-0183		18768	Engineering Assistant III	FT	A	GP	Juneau	205	21 C	12.0		78,732	3,604	9,085	50,816	142,237	
25-0187		18771	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25 E / F	12.0		114,671	4,706	0	60,701	180,078	
25-0194		18773	Accounting Tech I	FT	A	GP	Anchorage	200	12 J / K	12.0		48,669	2,028	742	36,679	88,118	
25-0195		18774	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25 N / O	12.0		159,287	0	0	75,846	235,133	
25-0196		18775	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25 P	12.0		164,688	0	0	77,503	242,191	
25-0197		18776	Engineering Assistant III	FT	A	GP	Juneau	205	21 B / C	12.0		78,538	3,585	8,815	50,645	141,583	
25-0198		18777	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25 L	12.0		140,340	0	0	70,033	210,373	
25-0199		18778	Engineering Assistant II	FT	A	GP	Juneau	205	19 B / C	12.0		67,337	3,080	7,695	46,110	124,222	
25-0200		18779	Engineer/Architect I	FT	A	GP	Juneau	205	22 F / G	12.0		93,888	3,853	0	53,050	150,791	
25-0201		18780	Engineering Asst I	FT	A	GP	Juneau	205	17 A / B	12.0		58,056	2,383	0	39,861	100,300	
25-0202		18781	Engineering Assistant III	FT	A	GP	Juneau	205	21 C / D	12.0		78,973	3,614	9,085	50,904	142,576	
25-0203		18782	Engineer/Architect IV	FT	A	SS	Juneau	205	26 P	12.0		170,635	0	0	79,328	249,963	
25-0204		18783	Engineer/Architect I	FT	A	GP	Juneau	205	22 E / F	12.0		92,099	3,780	0	52,392	148,271	
25-0206		18784	Engineering Assistant II	FT	A	GP	Juneau	205	19 B / C	12.0		66,788	3,162	10,260	46,852	127,062	
25-0207		18785	Engineering Assistant II	FT	A	GP	Juneau	205	19 L	12.0		87,444	4,141	13,452	55,630	160,667	
25-0209		18786	Engineering Assistant III	FT	A	GP	Juneau	205	21 B / C	12.0		77,083	3,728	13,752	51,927	146,490	
25-0210		18787	Engineering Assistant III	FT	A	GP	Juneau	205	21 A	12.0		73,728	3,375	8,507	48,761	134,371	
25-0211		18788	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24 G / J	12.0		111,433	4,574	0	59,509	175,516	
25-0212		18789	Drafting Technician I	FT	A	GP	Juneau	205	10 B / C	12.0		37,555	1,715	4,221	33,868	77,359	
25-0214		18791	Engineering Assistant III	FT	A	GP	Juneau	205	21 O / P	12.0		117,303	5,265	13,136	66,505	202,209	
25-0219		18794	Right-Of-Way Review AP/I	FT	A	GG	Juneau	205	21 R / S	12.0		126,402	5,188	0	65,019	196,609	

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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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	25-0221	18796	Engineering Assistant II	FT	A	GP	Juneau	205	19 B / C	12.0		66,788	3,162	10,260	46,852	127,062	
	25-0235	18802	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25 J / K	12.0		128,100	0	0	65,984	194,084	
	25-0237	18804	Engineering Assistant III	FT	A	GP	Anchorage	200	21 B / C	12.0		73,231	3,350	8,397	48,538	133,516	
	25-0238	18805	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25 O	12.0		143,489	5,625	0	70,660	219,774	
	25-0240	18807	Administrative Officer II	FT	A	SS	Juneau	205	19 F	12.0		84,936	0	0	50,095	135,031	4,676
	25-0247	18812	Driller Sub Journey	FT	A	LL	Anchorage	2AA	54 A / B	12.0		47,436	0	4,986	37,683	90,105	
	25-0250	18815	Chief Engineering Geologist	FT	A	SS	Anchorage	200	24 J	12.0		116,664	0	0	61,774	178,438	
	25-0385	18927	Office Assistant II	FT	A	GP	Juneau	205	10 B / C	12.0		37,194	1,527	0	32,181	70,902	
	25-0409	18944	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24 B / C	12.0		91,004	3,735	0	51,989	146,728	
	25-0417	18951	Engineer/Architect IV	FT	A	SS	Anchorage	200	26 P	12.0		162,507	0	0	76,834	239,341	
	25-0469	18991	Administrative Assistant II	FT	A	GP	Juneau	205	14 A	12.0		45,504	1,868	0	35,240	82,612	
	25-0618	19111	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24 K	12.0		119,424	4,902	0	62,450	186,776	
	25-0723	19194	Driller Journey	PT	A	LL	Anchorage	2AA	53 A	9.0		36,809	0	5,310	29,294	71,413	
	25-0732	19200	Engineering Geologist II	FT	A	GP	Anchorage	200	18 J	12.0		73,092	3,461	11,244	49,534	137,331	
	25-0734	19202	Engineering Assistant III	FT	A	GP	Anchorage	200	21 F / G	12.0		85,149	4,019	12,783	54,539	156,490	
	25-0748	19213	Admin Asst III	FT	A	GP	Anchorage	200	15 Q	12.0		78,603	3,226	0	47,424	129,253	
	25-1386	19687	Training Specialist II	FT	A	GP	Fairbanks	203	18 N / O	12.0		88,460	3,631	0	51,052	143,143	
	25-1420	19717	Publications Spec II	FT	A	GP	Juneau	205	16 J	12.0		67,164	2,757	0	43,213	113,134	
	25-1642	19874	Driller Journey	FT	A	LL	Anchorage	2AA	53 F / J	12.0		58,970	0	8,415	43,191	110,576	
	25-1720	19924	Engineering Assistant III	FT	A	GP	Juneau	205	21 L / M	12.0		100,782	4,645	12,398	60,152	177,977	
	25-1724	19925	Training Specialist I	FT	A	GP	Fairbanks	203	16 P	12.0		82,418	3,383	0	48,828	134,629	
	25-1741	19936	Engineering Assistant III	FT	A	GP	Juneau	205	21 K / L	12.0		99,842	4,710	14,916	60,733	180,201	
	25-1845	20000	Right of Way Agent VI	FT	A	SS	Juneau	205	23 F / J	12.0		112,710	0	0	60,319	173,029	
	25-2469	20505	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25 E / F	12.0		108,882	4,469	0	58,570	171,921	
	25-2560	20582	Environ Impact Analyst III	FT	A	GP	Juneau	205	19 E / F	12.0		74,174	3,044	0	45,794	123,012	
	25-2819	20730	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25 M / N	12.0		148,883	5,837	0	72,314	227,034	
	25-3454	21191	Engineering Assistant III	FT	A	GP	Juneau	205	21 B / C	12.0		77,471	3,662	11,754	51,334	144,221	
	25-3497	21228	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25 M / N	12.0		138,784	5,441	0	69,216	213,441	
	25-3547	21271	Environ Impc Analysis Mgr I	FT	A	GP	Fairbanks	203	21 G / J	12.0		91,506	3,756	0	52,174	147,436	

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	25-3584	21308	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19 B / C	12.0		67,224	2,759	0	43,235	113,218	
	25-3720	21422	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21 F / G	12.0		88,204	3,620	0	50,958	142,782	
	25-3721	21423	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21 B	12.0		76,404	3,136	0	46,615	126,155	
	25-3722	21424	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21 E / F	12.0		86,859	3,565	0	50,463	140,887	
	25-3723	21425	Environ Impc Analysis Mgr I	FT	A	GG	Fairbanks	203	21 M / N	12.0		107,664	4,419	0	58,121	170,204	
	25-3828	29946	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21 J / K	12.0		96,198	3,948	0	53,901	154,047	
	25-3829	29945	Environ Impc Analysis Mgr I	FT	A	GP	Anchorage	200	21 D / E	12.0		78,756	3,232	0	47,480	129,468	
	25-3831	29942	Environ Program Manager III	FT	A	SS	Juneau	205	23 K / L	12.0		119,992	0	0	62,999	182,991	
	25-IN0930	21458	College Intern III	NP	N	EE	Juneau	N05	10 A	7.0		21,795	0	7,185	3,643	32,623	
	25-IN0931	21459	College Intern IV	NP	N	EE	Juneau	N05	12 A	7.0		24,570	0	8,100	4,107	36,777	
N	25-IN1802	33399	Student Intern II	NP	N	EE	Juneau	N05	7 A	12.0		31,415	0	0	3,949	35,364	
	25-T005	27076	Special Projects Manager	NP	N	XE	Juneau	N05	26 F	12.0		103,388	0	0	33,998	137,386	

	Total Positions	New	Deleted	
Full Time Positions:	65	0	0	Total Salary Costs: 6,657,526
Part Time Positions:	1	0	0	Total COLA: 179,920
Non Permanent Positions:	4	1	0	Total Premium Pay: 214,499
Positions in Component:	70	1	0	Total Benefits: 3,704,862
Total Component Months:	827.0			Total Pre-Vacancy: 10,756,807
				Minus Vacancy Adjustment of 4.95%: (532,307)
				Total Post-Vacancy: 10,224,500
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 10,224,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,676	4,445	0.04%
1039 U/A Indirect Cost Recovery	5,839,265	5,550,306	54.28%

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Statewide Design and Engineering Services (2357)

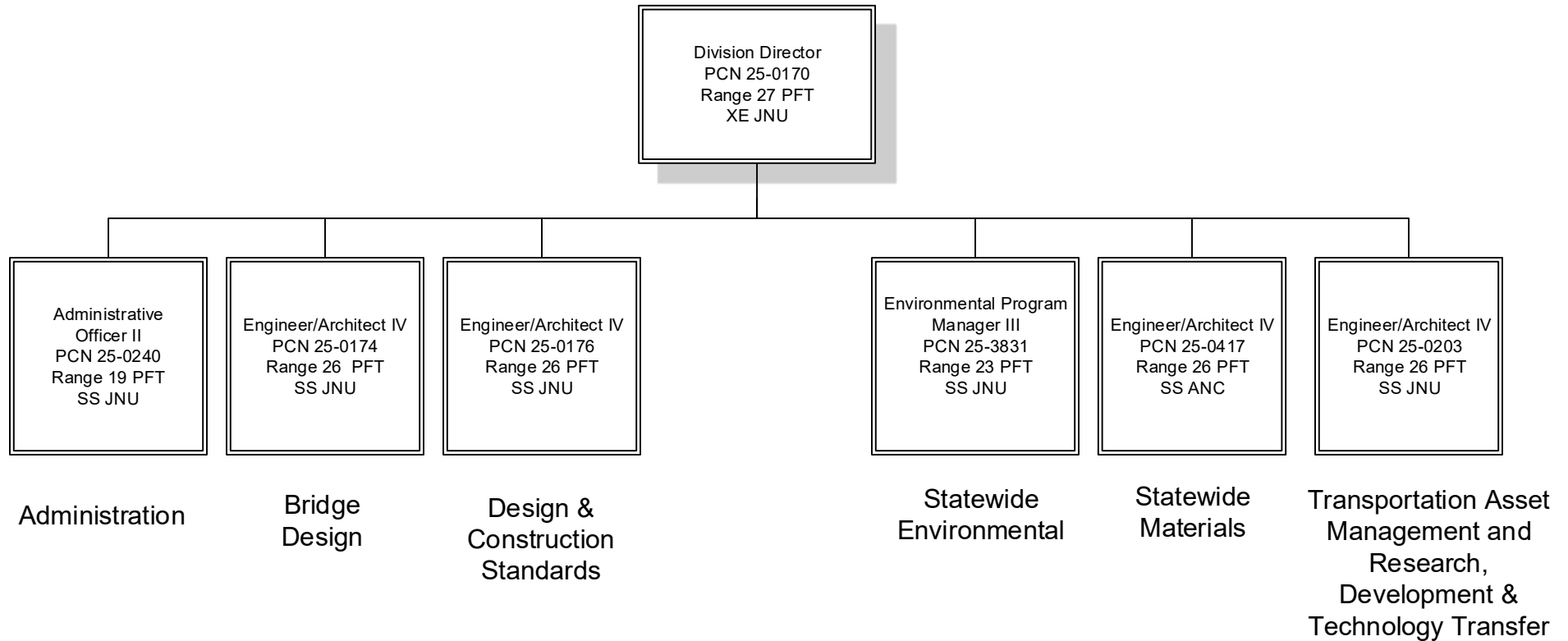
RDU: Design, Engineering and Construction (526)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1061 Capital Improvement Project Receipts	4,912,866	4,669,750	45.67%
Total PCN Funding:	10,756,807	10,224,500	100.00%

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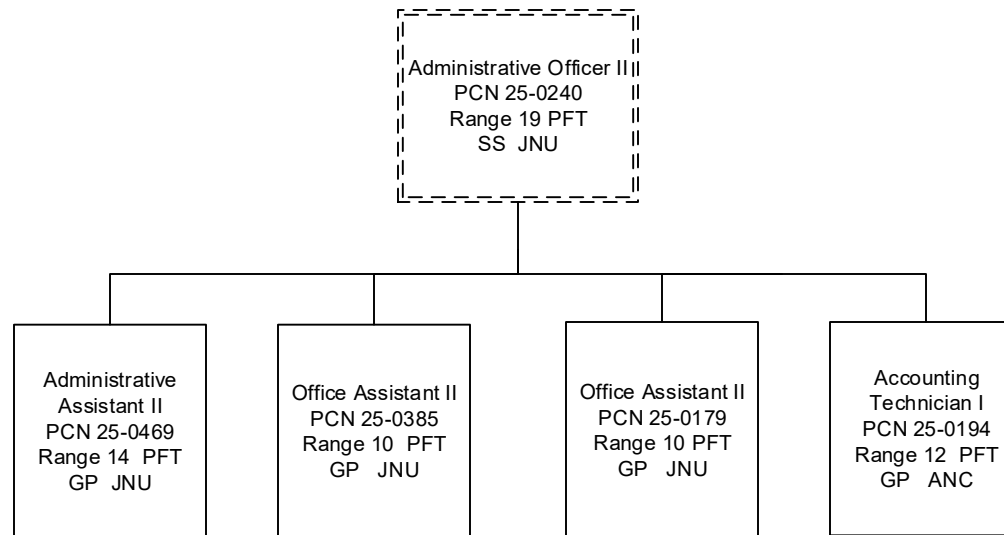
CHIEF ENGINEER'S OFFICE



Department of Transportation & Public Facilities
RDU: Design, Engineering and Construction
Component: Statewide Design and Engineering Services (2357)
FY2020 Governor Amended Budget
PFT – 65, PT – 1, NP – 4



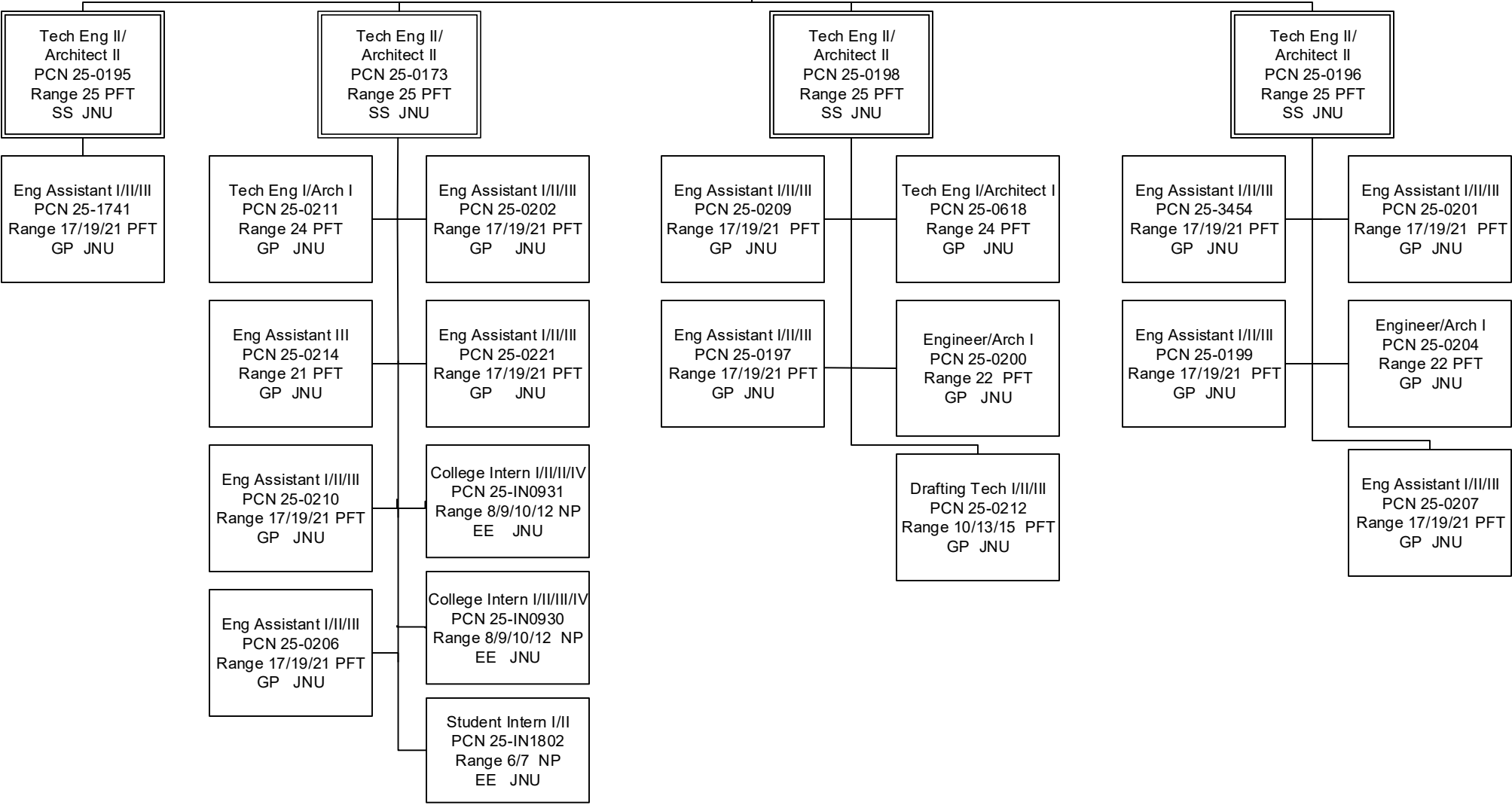
ADMINISTRATION





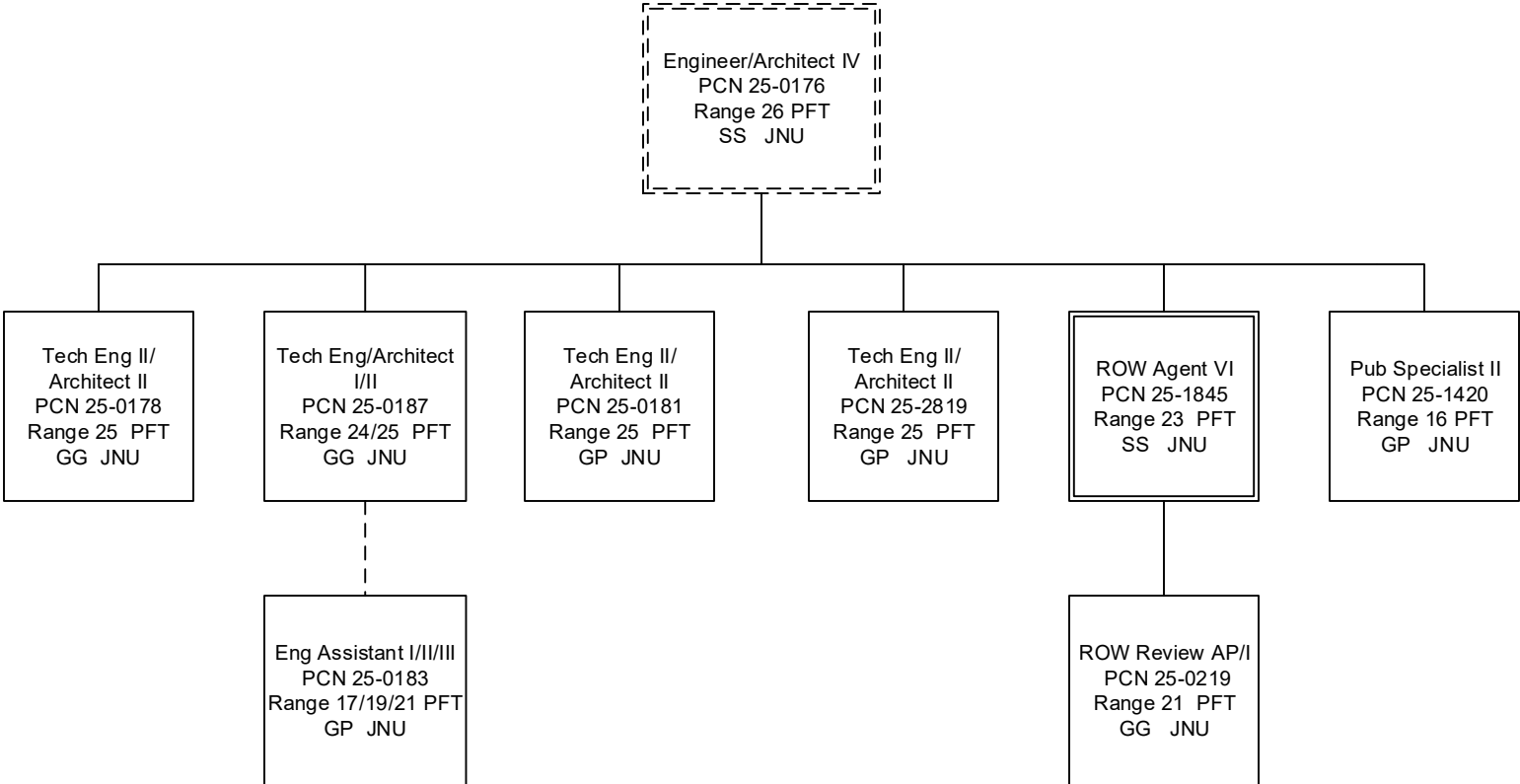
BRIDGE DESIGN

Engineer/Architect IV
 PCN 25-0174
 Range 26 PFT
 SS JNU



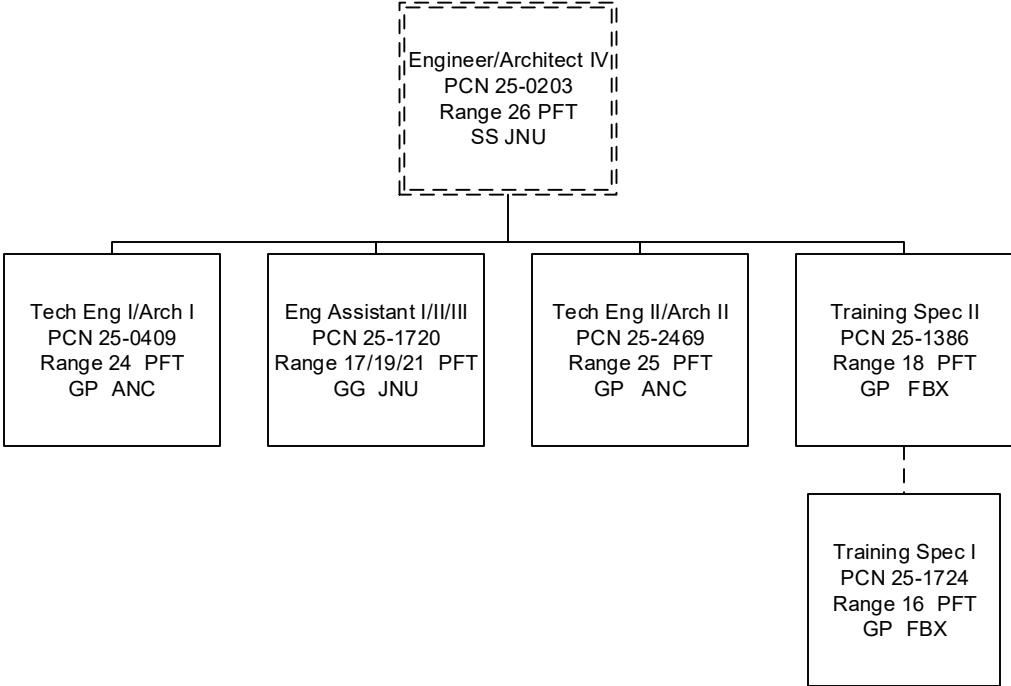


DESIGN & CONSTRUCTION STANDARDS





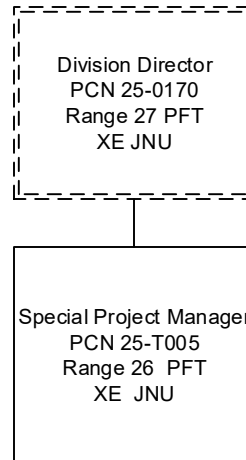
TRANSPORTATION ASSET MANAGEMENT AND RESEARCH, DEVELOPMENT AND TECHNOLOGY TRANSFER (RD&T2)



Department of Transportation & Public Facilities
RDU: Design, Engineering and Construction
Component: Statewide Design and Engineering Services (2357)
FY2020 Governor Amended Budget
PFT – 65, PT – 1, NP – 4

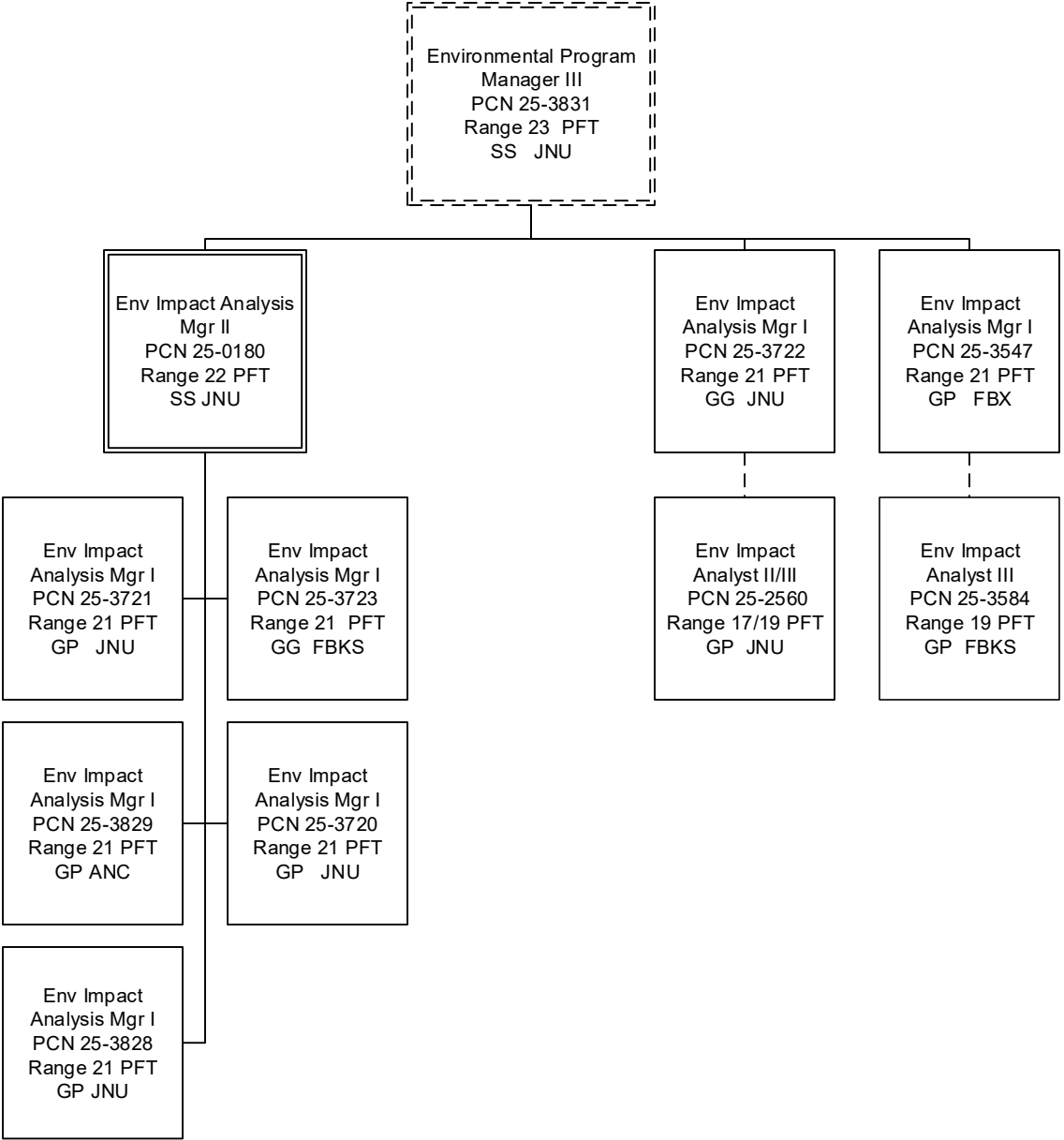


SPECIAL PROJECTS





STATEWIDE ENVIRONMENTAL





STATEWIDE MATERIALS

Engineer/Architect IV
 PCN 25-0417
 Range 26 PFT
 SS ANC

