

State of Alaska FY2020 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, 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, utility companies and the public.

Core Services

- Develop capital improvement projects (CIP) from the planning stage to final preparation of plans, specifications and estimates for construction advertising including survey, preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, and design elements.
- Provide technical assistance during construction.
- Assure environmental compliance services during construction and maintenance and operations of facilities.
- Complete and maintain airport master plans, airport layout plans and airport certification documents.
- Provide design input for all airport leasing actions.
- Complete traffic studies and accident analysis.
- Conduct hydrological studies, materials testing, and surveying.
- Process utility, right-of-way and traffic permits.
- Acquire and vacate right-of-way as required to support the department's mission.
- Conduct active public involvement and issue resolution efforts throughout the project development process.
- Develop CIP project bid packages through advertisement and contract award.
- Resolve bidding disputes.
- Manage the state's right-of-way per regulations and statutes.

Major Component Accomplishments in 2018

- Managed 280 projects (combined highway and aviation) in various stages of development.
- Delivered a \$392.0 million program (combined highway and aviation) of bid-ready designs and contract documents. Representative projects delivered include the Seward Highway (Hwy): Mile Post (MP) 75-90 Rehabilitation Phase I, Glenn Highway and Muldoon Road Interchange Reconstruction, Anchorage Metropolitan Area Transportation Solutions: Abbott Road Rehabilitation. Phase II, Williamsport-Pile Bay Road Bridge Replacement, Aleknagik Lake Road MP 0-5 Pavement Preservation, Kalifornsky Beach Road MP 16-22.2 Resurfacing/Signalization, Parks Hwy MP 90-99 Rehabilitation, Highway Safety Improvement Program: Parks Hwy: Systemic Passing Lanes MP 83-99, Tudor Road: Minnesota to 36th Pavement Preservation, Anchorage International Airport Runway 15/33 Rehabilitation, and Aniak Airport Runway Shift.
- Processed 808 permits for driveways, approach roads, utilities and other right-of-way encroachments.
- Completed the Supplemental Environmental Impact Statement (EIS) for the Sterling Highway: MP 45 to 60 Sunrise to Skilak Lake Road project. The Record of Decision was signed on May 31, 2018. This was one of the most complex and longest running EIS in the nation.

Key Component Challenges

- Increased volume and complexity of utility relocations is exceeding both the Department of Transportation and Public Facilities and utility companies' ability to deliver, resulting in delays to construction.
- Lack of sufficient staff in federal agencies to issue permits and conduct reviews for construction projects.
- Increase employee proficiency and their ability to function efficiently while fully leveraging the statewide accounting and procurement system, Integrated Resource Information System.
- Managing public expectations of federal capital dollars for investment in transportation infrastructure in times of declining state general fund dollars.
- Working with communities to find opportunities for funding partnerships through the Tribal Transportation Program, Federal Highway Administration grants, and local government match funds.
- Being adaptive and responsive to Alaska's changing infrastructure needs by starting and completing projects in

reasonable timeframes.

Significant Changes in Results to be Delivered in FY2020

- Results Based Alignment will be the primary tool used to quantify outcomes (not activities), drive decision-making, and determine program and service priorities within Department of Transportation and Public Facilities.
- Preconstruction activities over this next year for several large projects (including Seward Hwy 75-90, and Sterling Hwy 60-79) will shift federal National Highway System resources from a pavement preservation focus to reconstruction.
- Coordination with Statewide Aviation and the Federal Aviation Administration to nominate aviation projects for \$1.0 billion supplemental omnibus funding to be selected based on national competition and awarded during federal fiscal year 2018-2020.

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
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Central Design and Engineering Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	163	163	Annual Salaries	14,596,136
Part-time	16	16	COLA	408,794
Nonpermanent	6	6	Premium Pay	310,931
			Annual Benefits	8,695,119
			<i>Less 5.10% Vacancy Factor</i>	(1,224,680)
			Lump Sum Premium Pay	0
Totals	185	185	Total Personal Services	22,786,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant I	2	0	0	0	2
Administrative Officer I	1	0	0	0	1
College Intern II	3	0	0	0	3
College Intern III	1	0	0	0	1
College Intern IV	2	0	0	0	2
Drafting Technician III	7	0	0	0	7
Engineer/Architect I	22	0	0	0	22
Engineer/Architect II	6	0	0	0	6
Engineer/Architect III	10	0	0	0	10
Engineer/Architect IV	6	0	0	0	6
Engineer/Architect V	1	0	0	0	1
Engineering Assistant II	19	0	0	0	19
Engineering Assistant III	29	0	0	0	29
Engineering Asst I	5	0	0	0	5
Engineering Geologist II	1	0	0	0	1
Environ Impact Analyst I	3	0	0	0	3
Environ Impact Analyst II	1	0	0	0	1
Environ Impact Analyst III	7	0	0	0	7
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	2	0	0	0	2
Matlab Tech Sub Journey II	5	0	0	0	5
Matlab Tech Sub Journey IV	2	0	0	0	2
Office Assistant I	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Regional Engineering Geologist	1	0	0	0	1
Right of Way Agent I	3	0	0	0	3
Right of Way Agent II	7	0	0	0	7
Right of Way Agent III	8	0	0	0	8
Right of Way Agent IV	3	0	0	0	3
Right of Way Assistant	2	0	0	0	2
Survey Instrum Tech II	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	2	0	0	0	2
Tech Eng I / Architect I	4	0	0	0	4
Tech Eng II / Architect II	1	0	0	0	1
Totals	185	0	0	0	185

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	20,772.6	22,160.5	22,160.5	22,160.5	22,786.3	625.8	2.8%
72000 Travel	17.8	31.3	31.3	31.3	31.3	0.0	0.0%
73000 Services	806.1	609.6	609.6	609.6	609.6	0.0	0.0%
74000 Commodities	364.9	159.9	159.9	159.9	159.9	0.0	0.0%
75000 Capital Outlay	148.0	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	22,109.4	22,966.3	22,966.3	22,966.3	23,592.1	625.8	2.7%
Fund Sources:							
1004 Gen Fund (UGF)	95.9	106.7	106.7	106.7	106.8	0.1	0.1%
1005 GF/Prgm (DGF)	523.1	550.0	550.0	550.0	566.2	16.2	2.9%
1007 I/A Rcpts (Other)	13.3	37.8	37.8	37.8	39.2	1.4	3.7%
1061 CIP Rcpts (Other)	21,477.1	22,271.8	22,271.8	22,271.8	22,879.9	608.1	2.7%
Unrestricted General (UGF)	95.9	106.7	106.7	106.7	106.8	0.1	0.1%
Designated General (DGF)	523.1	550.0	550.0	550.0	566.2	16.2	2.9%
Other Funds	21,490.4	22,309.6	22,309.6	22,309.6	22,919.1	609.5	2.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	163	163	163	163	163	0	0.0%
Permanent Part Time	16	16	16	16	16	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: Central Design and Engineering Services (2298)

RDU: Design, Engineering 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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
1004 Gen Fund		106.7										
1005 GF/Prgm		550.0										
1007 I/A Rcpts		37.8										
1061 CIP Rcpts		22,271.8										
Subtotal		22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Engineering Assistant III (25-0648) from Central Region Construction & CIP Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Exchanging two positions between the Central Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency.												
Transfer to D&ES-Engineering Assistant III (25-0648), range 21, from C&CS												
Transfer to C&CS-Engineering Assistant III (25-0633), range 21, from D&ES												
Transfer Engineering Assistant III (25-0633) to Central Region Construction & CIP Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Exchanging two positions between the Central Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency.												
Transfer to D&ES-Engineering Assistant III (25-0648), range 21, from C&CS												
Transfer to C&CS-Engineering Assistant III (25-0633), range 21, from D&ES												
Subtotal		22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		27.5										
LTC Salary and Health Insurance Increases: \$27.5												
LTC 40 hour workweek - 3 months: \$22.9												
LTC Health Insurance from \$1503 to \$1530: \$4.6												

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

Component: Central Design and Engineering Services (2298)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.3										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		21.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	540.6	540.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		15.3										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		524.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$540.6												
FY2020 GGU HI from \$1432 to \$1530: \$146.7												
FY2020 GGU 3% COLA: \$393.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.9										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		35.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		23,592.1	22,786.3	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering 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	UGF Amount
25-0175	Administrative Officer I	FT	A	GP	Anchorage	200	17M / N	12.0		77,472	3,180	0	47,008	127,660	0
25-0224	Engineer/Architect III	FT	A	SS	Anchorage	200	25N / O	12.0		147,322	0	0	72,175	219,497	0
25-0236	Engineering Assistant III	FT	A	GP	Anchorage	200	21K	12.0		92,340	3,790	0	52,481	148,611	0
25-0241	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		73,046	3,343	8,397	48,469	133,255	0
25-0242	Admin Asst III	FT	A	GP	Anchorage	200	15L / M	12.0		64,828	2,661	0	42,354	109,843	0
25-0249	Engineer/Architect I	FT	A	GP	Anchorage	200	22K / L	12.0		99,306	4,076	0	55,045	158,427	0
25-0251	Survey Instrum Tech II	FT	A	SS	Anchorage	600	17A	12.0		58,776	0	0	40,466	99,242	0
25-0252	Survey Instrum Tech Tne	FT	A	GP	Anchorage	200	14E / F	12.0		51,404	2,110	0	37,412	90,926	0
25-0378	Engineer/Architect IV	FT	A	SS	Anchorage	200	26J / K	12.0		130,792	0	0	66,975	197,767	0
25-0382	Engineer/Architect V	FT	A	SS	Anchorage	200	27U / V	12.0		196,852	0	0	87,371	284,223	11,191
25-0387	Engineer/Architect IV	FT	A	SS	Anchorage	200	26C	12.0		112,980	0	0	60,418	173,398	0
25-0389	Engineer/Architect IV	FT	A	SS	Anchorage	200	26P	12.0		161,242	0	0	76,446	237,688	0
25-0401	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		41,076	1,686	0	33,610	76,372	0
25-0402	Engineer/Architect II	FT	A	SS	Anchorage	200	23J	12.0		109,200	0	0	59,027	168,227	0
25-0404	Engineer/Architect III	FT	A	SS	Anchorage	200	25N	12.0		142,476	0	0	70,689	213,165	0
25-0407	Engineer/Architect I	FT	A	GP	Anchorage	200	22B / C	12.0		79,776	3,274	0	47,856	130,906	0
25-0413	Engineer/Architect I	FT	A	GP	Anchorage	200	22J / K	12.0		98,645	4,049	0	54,802	157,496	0
25-0414	Engineer/Architect IV	FT	A	SS	Anchorage	200	26P	12.0		161,242	0	0	76,446	237,688	0
25-0416	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25C	12.0		109,308	0	0	59,067	168,375	0
25-0421	Right of Way Agent III	FT	A	GP	Anchorage	200	18F / G	12.0		69,407	2,849	0	44,039	116,295	0
25-0423	Land Survey Manager I	FT	A	SS	Anchorage	200	23P	12.0		135,535	0	0	68,559	204,094	0
25-0424	Land Surveyor I	FT	A	GP	Anchorage	200	21L	12.0		95,340	3,913	0	53,585	152,838	0
25-0427	Right of Way Agent II	FT	A	GP	Anchorage	200	16F / G	12.0		61,161	2,510	0	41,004	104,675	0
25-0429	Engineer/Architect II	FT	A	SS	Anchorage	200	23R	12.0		145,891	0	0	71,736	217,627	0
25-0433	Right of Way Agent III	FT	A	GP	Anchorage	200	18G	12.0		70,212	2,882	0	44,335	117,429	0
25-0435	Engineer/Architect IV	FT	A	SS	Anchorage	200	26M	12.0		144,383	0	0	71,274	215,657	0
25-0452	Drafting Technician III	FT	A	GP	Anchorage	200	15G	12.0		57,336	2,353	0	39,596	99,285	0
25-0468	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,265	1,283	0	29,999	62,547	0
25-0473	Right of Way Agent IV	FT	A	SS	Anchorage	200	20O / P	12.0		108,046	0	0	58,602	166,648	0
25-0474	Right of Way Agent IV	FT	A	SS	Anchorage	200	20J / K	12.0		89,694	0	0	51,847	141,541	0
25-0475	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		61,416	2,521	0	41,098	105,035	0
25-0476	Right of Way Agent III	FT	A	GG	Anchorage	200	18C / D	12.0		62,904	2,582	0	41,645	107,131	0
25-0477	Right of Way Agent III	FT	A	GP	Anchorage	200	18G / J	12.0		72,012	2,956	0	44,998	119,966	0
25-0479	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		83,088	3,410	0	49,075	135,573	0
25-0480	Right of Way Agent III	FT	A	GP	Anchorage	200	18J / K	12.0		75,072	3,081	0	46,124	124,277	0
25-0482	Right of Way Agent II	FT	A	GP	Anchorage	200	16G	12.0		61,416	2,521	0	41,098	105,035	0
25-0485	Right of Way Agent II	FT	A	GP	Anchorage	200	16J	12.0		63,960	2,625	0	42,034	108,619	0
25-0486	Right of Way Agent III	FT	A	GP	Anchorage	200	18D / E	12.0		65,179	2,675	0	42,483	110,337	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: FY2020 Governor (15610)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering 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	UGF Amount
25-0487	Drafting Technician III	FT	A	GG	Anchorage	200	15N / O	12.0		69,857	2,867	0	44,205	116,929	0
25-0488	Drafting Technician III	FT	A	GP	Anchorage	200	15E / F	12.0		55,129	2,263	0	38,783	96,175	0
25-0492	Right of Way Assistant	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	1,612	0	32,952	73,852	0
25-0495	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,522	1,458	0	31,566	68,546	0
25-0496	Right of Way Assistant	FT	A	GP	Anchorage	200	12B / C	12.0		40,278	1,653	0	33,317	75,248	0
25-0497	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		42,287	1,736	0	34,056	78,079	0
25-0499	Right of Way Agent II	FT	A	GP	Anchorage	200	16B / C	12.0		52,050	2,136	0	37,650	91,836	0
25-0501	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		68,243	2,801	0	43,611	114,655	0
25-0504	Tech Eng I / Architect	FT	A	GP	Anchorage	200	24L	12.0		117,432	4,820	0	61,717	183,969	0
25-0507	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		85,722	3,912	9,587	53,574	152,795	0
25-0515	Engineering Assistant III	FT	A	GG	Anchorage	200	21N / O	12.0		105,263	4,320	0	57,238	166,821	0
25-0531	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		64,916	2,965	7,328	45,083	120,292	0
25-0541	Engineering Assistant III	FT	A	GP	Anchorage	200	21K / L	12.0		92,840	4,248	10,653	56,586	164,327	0
25-0561	Right of Way Agent I	FT	A	GP	Anchorage	200	14B / C	12.0		44,997	1,847	0	35,054	81,898	0
25-0590	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53P	9.0		53,060	0	13,605	38,329	104,994	0
25-0598	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		86,286	3,541	0	50,252	140,079	0
25-0599	Engineer/Architect I	FT	A	GP	Anchorage	200	22C	12.0		80,184	3,291	0	48,006	131,481	0
25-0605	Matlab Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B / C	9.5		32,627	0	4,378	28,177	65,182	0
25-0612	Survey Sub Journey II	PT	A	LL	Anchorage	2AA	56D / E	11.0		42,310	0	4,938	34,246	81,494	0
25-0616	Engineer/Architect III	FT	A	SS	Anchorage	200	25N / O	12.0		147,126	0	0	72,115	219,241	0
25-0617	Engineer/Architect II	FT	A	GP	Anchorage	200	23L	12.0		109,548	4,496	0	58,815	172,859	0
25-0619	Engineer/Architect I	FT	A	GP	Anchorage	200	22C	12.0		80,184	3,291	0	48,006	131,481	0
25-0620	Engineer/Architect I	FT	A	GP	Anchorage	200	22N	12.0		108,876	4,469	0	58,568	171,913	0
25-0621	Environ Impc Analysis Mgr I	FT	A	SS	Anchorage	200	21M	12.0		105,877	0	0	57,804	163,681	0
25-0623	Engineer/Architect III	FT	A	SS	Anchorage	200	25K / L	12.0		132,431	0	0	67,578	200,009	0
25-0626	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		79,980	3,651	8,968	51,232	143,831	0
25-0627	Tech Eng I / Architect I	FT	A	SS	Anchorage	200	24P / Q	12.0		158,937	0	0	75,739	234,676	0
25-0628	Engineering Assistant III	FT	A	GP	Anchorage	200	21N / O	12.0		103,596	4,252	0	56,624	164,472	0
25-0629	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		79,980	3,283	0	47,931	131,194	0
25-0631	Engineer/Architect I	FT	A	GP	Anchorage	200	22M / N	12.0		106,666	4,378	0	57,754	168,798	0
25-0632	Land Surveyor II	FT	A	SS	Anchorage	200	22O	12.0		121,919	0	0	63,709	185,628	0
25-0634	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		79,470	3,262	0	47,743	130,475	0
25-0635	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		63,429	2,894	7,087	44,447	117,857	0
25-0636	Engineer/Architect III	FT	A	SS	Anchorage	200	25C / D	12.0		109,461	0	0	59,123	168,584	0
25-0638	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		84,806	3,481	0	49,707	137,994	0
25-0640	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		78,450	3,588	8,968	50,669	141,675	0
25-0643	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		85,836	3,523	0	50,087	139,446	0
25-0644	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		80,346	3,298	0	48,066	131,710	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering 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	UGF Amount
25-0646	Engineering Assistant II	FT	A	GP	Anchorage	200	19L	12.0		83,280	3,418	0	49,146	135,844	0
25-0648	Engineering Assistant III	FT	A	GP	Anchorage	200	21A / B	12.0		72,768	4,021	25,191	54,549	156,529	0
25-0649	Engineering Assistant III	FT	A	GP	Anchorage	200	21M	12.0		98,913	4,060	0	54,900	157,873	0
25-0651	Engineer/Architect I	FT	A	GP	Anchorage	200	22C / D	12.0		81,152	3,331	0	48,362	132,845	0
25-0652	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		81,273	3,336	0	48,407	133,016	0
25-0655	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		73,693	3,025	0	45,617	122,335	0
25-0656	Engineer/Architect I	FT	A	GP	Anchorage	200	22J / K	12.0		96,703	3,969	0	54,087	154,759	0
25-0657	Engineer/Architect I	FT	A	GP	Anchorage	200	22F / G	12.0		91,370	3,750	0	52,124	147,244	0
25-0659	Engineering Asst I	FT	A	GP	Anchorage	200	17A / B	12.0		55,129	2,263	0	38,783	96,175	0
25-0661	Engineering Assistant III	FT	A	GP	Anchorage	200	21K	12.0		92,340	3,790	0	52,481	148,611	0
25-0662	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		65,354	2,682	0	42,547	110,583	0
25-0663	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19B / C	12.0		64,829	2,661	0	42,354	109,844	0
25-0665	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		85,035	3,490	0	49,792	138,317	0
25-0667	Drafting Technician III	FT	A	GP	Anchorage	200	15J / K	12.0		60,729	2,493	0	40,845	104,067	0
25-0670	Engineer/Architect III	FT	A	SS	Anchorage	200	25K	12.0		129,456	0	0	66,483	195,939	0
25-0671	Engineer/Architect I	FT	A	GP	Anchorage	200	22G	12.0		91,980	3,775	0	52,348	148,103	0
25-0672	Engineer/Architect II	FT	A	SS	Anchorage	200	23F / J	12.0		107,770	0	0	58,500	166,270	0
25-0675	Engineer/Architect I	FT	A	GP	Anchorage	200	22G	12.0		91,980	3,775	0	52,348	148,103	0
25-0676	Engineer/Architect I	FT	A	GP	Anchorage	200	22A / B	12.0		76,935	3,158	0	46,810	126,903	0
25-0683	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		77,940	3,199	0	47,180	128,319	0
25-0685	Engineering Assistant III	FT	A	GG	Anchorage	200	21P / Q	12.0		112,806	4,630	0	60,014	177,450	0
25-0687	Engineer/Architect I	FT	A	GP	Anchorage	200	22G	12.0		91,980	3,775	0	52,348	148,103	0
25-0689	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		66,738	2,739	0	43,057	112,534	0
25-0695	Right of Way Agent III	FT	A	GP	Anchorage	200	18C / D	12.0		61,591	2,528	0	41,162	105,281	0
25-0702	Drafting Technician III	FT	A	GP	Anchorage	200	15E / F	12.0		54,962	2,256	0	38,722	95,940	0
25-0705	Drafting Technician III	FT	A	GP	Anchorage	200	15J	12.0		59,676	2,449	0	40,457	102,582	0
25-0706	Drafting Technician III	FT	A	GP	Anchorage	200	15G	12.0		57,336	2,353	0	39,596	99,285	0
25-0712	Right of Way Agent II	FT	A	GP	Anchorage	200	16C / D	12.0		55,296	2,270	0	38,845	96,411	0
25-0715	Right of Way Agent I	FT	A	GP	Anchorage	200	14B / C	12.0		45,123	1,852	0	35,100	82,075	0
25-0717	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		85,836	3,523	0	50,087	139,446	0
25-0719	Right of Way Agent I	FT	A	GP	Anchorage	200	14A / B	12.0		44,685	1,834	0	34,939	81,458	0
25-0721	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53M / N	9.0		52,366	0	12,183	37,550	102,099	0
25-0724	Engineering Geologist II	FT	A	GP	Anchorage	200	18A	12.0		57,336	2,625	6,615	42,031	108,607	0
25-0725	Regional Engineering Geologist	FT	A	SS	Anchorage	200	22N / O	12.0		121,120	0	0	63,415	184,535	0
25-0726	Survey Journey	PT	A	LL	Anchorage	2AA	54A	11.0		42,244	0	9,972	36,075	88,291	0
25-0728	Survey Sub Journey II	PT	A	LL	Anchorage	2AA	56A	11.0		37,745	0	4,455	32,388	74,588	0
25-0733	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		74,526	3,403	8,397	49,014	135,340	0
25-0736	Matlab Tech Foreman	PT	A	LL	Anchorage	2AA	51N	9.0		59,534	0	8,588	38,865	106,987	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering 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	UGF Amount
25-0738	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		74,988	3,078	0	46,093	124,159	0
25-0741	Matlab Tech Sub Journey II	FT	A	LL	Anchorage	2AA	57D / E	12.0		43,529	0	0	34,409	77,938	0
25-0743	Matlab Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57D	9.0		32,504	0	4,689	27,480	64,673	0
25-0747	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		82,726	3,775	9,252	52,347	148,100	0
25-0751	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19K	12.0		80,664	3,311	0	48,183	132,158	0
25-0752	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19A	12.0		61,416	2,521	0	41,098	105,035	0
25-0753	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19E / F	12.0		71,384	2,930	0	44,767	119,081	0
25-0755	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19E / F	12.0		71,277	2,925	0	44,727	118,929	0
25-0756	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19F / G	12.0		73,323	3,009	0	45,481	121,813	0
25-0762	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		58,866	2,416	0	40,159	101,441	0
25-0766	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		65,529	2,690	0	42,612	110,831	0
25-0770	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		67,758	2,781	0	43,432	113,971	0
25-0771	Engineer/Architect IV	FT	A	GP	Anchorage	200	26C	12.0		101,952	4,184	0	56,019	162,155	0
25-0791	Survey Journey	PT	A	LL	Anchorage	2AA	54E / F	11.0		49,171	0	9,536	38,464	97,171	0
25-0792	Survey Lead	PT	A	LL	Anchorage	2AA	53M / N	11.0		63,204	0	12,183	44,604	119,991	0
25-0797	Engineer/Architect III	FT	A	SS	Anchorage	200	25O	12.0		150,010	0	0	73,000	223,010	0
25-0800	Engineer/Architect I	FT	A	GP	Anchorage	200	22D / E	12.0		84,462	3,467	0	49,581	137,510	0
25-0802	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		70,319	2,886	0	44,375	117,580	0
25-0805	Engineering Asst I	FT	A	GP	Anchorage	200	17A / B	12.0		55,129	2,515	6,149	41,047	104,840	0
25-0808	Engineering Asst I	FT	A	GP	Anchorage	200	17A / B	12.0		55,129	2,515	6,149	41,047	104,840	0
25-0810	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		82,846	3,400	0	48,986	135,232	0
25-0819	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		63,341	2,600	0	41,806	107,747	0
25-0820	Engineer/Architect I	FT	A	GP	Anchorage	200	22E / F	12.0		86,640	3,556	0	50,383	140,579	0
25-0821	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		75,790	3,466	8,653	49,574	137,483	0
25-0886	Engineer/Architect I	FT	A	GP	Anchorage	200	22G	12.0		91,980	3,775	0	52,348	148,103	0
25-0887	Survey Lead	PT	A	LL	Anchorage	2AA	53F / J	11.0		53,563	0	10,518	40,442	104,523	0
25-0889	Survey Lead	PT	A	LL	Anchorage	2AA	53M	11.0		61,936	0	12,183	44,137	118,256	0
25-0893	Matlab Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C	9.0		31,412	0	4,531	27,020	62,963	0
25-0925	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		61,416	2,812	7,087	43,706	115,021	0
25-0927	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24N	12.0		126,405	5,188	0	65,020	196,613	0
25-0929	Land Surveyor I	FT	A	GP	Anchorage	200	21D / E	12.0		79,980	3,283	0	47,931	131,194	0
25-0933	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,571	1,460	0	31,584	68,615	0
25-0954	Survey Journey	PT	A	LL	Anchorage	2AA	54K / L	11.0		54,557	0	10,623	40,847	106,027	0
25-0958	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19B / C	12.0		64,741	2,657	0	42,321	109,719	0
25-0960	Engineer/Architect III	FT	A	SS	Anchorage	200	25K	12.0		129,456	0	0	66,483	195,939	0
25-0962	Engineer/Architect I	FT	A	GP	Anchorage	200	22C	12.0		80,184	3,291	0	48,006	131,481	0
25-0963	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24S	12.0		151,951	5,957	0	73,256	231,164	0
25-0964	Engineer/Architect III	FT	A	SS	Anchorage	200	25O / P	12.0		151,838	0	0	73,561	225,399	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering 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	UGF Amount
25-0967	Engineer/Architect III	FT	A	SS	Anchorage	200	25N / O	12.0		146,343	0	0	71,875	218,218	0
25-1504	Matlab Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B / C	6.0		20,411	0	0	16,706	37,117	0
25-1517	Matlab Tech Sub Journey IV	FT	A	LL	Anchorage	2AA	54F	12.0		54,735	0	0	38,534	93,269	0
25-1649	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2AA	54F	6.0		27,368	0	5,922	21,447	54,737	0
25-2301	Right of Way Agent IV	FT	A	SS	Anchorage	200	20C / D	12.0		78,121	0	0	47,587	125,708	0
25-3408	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		67,758	2,781	0	43,432	113,971	0
25-3438	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		55,636	2,545	6,381	41,319	105,881	0
25-3439	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		73,786	3,028	0	45,651	122,465	0
25-3440	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		84,577	3,865	9,587	53,152	151,181	0
25-3441	Engineer/Architect I	FT	A	GP	Anchorage	200	22F / G	12.0		91,492	3,755	0	52,169	147,416	0
25-3442	Engineer/Architect I	FT	A	GP	Anchorage	200	22B / C	12.0		78,144	3,207	0	47,255	128,606	0
25-3443	Engineering Assistant III	FT	A	GP	Anchorage	200	21M / N	12.0		99,047	4,065	0	54,950	158,062	0
25-3444	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		61,416	2,860	8,268	44,141	116,685	0
25-3445	Engineering Assistant II	FT	A	GP	Anchorage	200	19K / L	12.0		81,863	3,742	9,308	52,050	146,963	0
25-3446	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		72,023	2,956	0	45,002	119,981	0
25-3447	Right of Way Agent III	FT	A	GG	Anchorage	200	18N	12.0		83,869	3,442	0	49,363	136,674	0
25-3448	Land Surveyor I	FT	A	GP	Anchorage	200	21L	12.0		95,340	3,913	0	53,585	152,838	0
25-3459	Engineering Asst I	FT	A	GP	Anchorage	200	17A / B	12.0		55,046	2,512	6,149	41,016	104,723	0
25-3498	Environ Impact Analyst I	FT	A	GP	Anchorage	200	15A / B	12.0		47,904	2,149	4,453	37,763	92,269	0
25-3553	Engineer/Architect II	FT	A	SS	Anchorage	200	23J	12.0		109,200	0	0	59,027	168,227	0
25-3559	Engineer/Architect I	FT	A	GP	Anchorage	200	22J	12.0		95,796	3,932	0	53,753	153,481	0
25-3560	Engineer/Architect II	FT	A	GG	Anchorage	200	23L / M	12.0		111,627	4,582	0	59,580	175,789	0
25-3587	Environ Impact Analyst I	FT	A	GP	Anchorage	200	15A / B	12.0		48,048	1,972	0	36,177	86,197	0
25-3588	Environ Impact Analyst I	FT	A	GP	Anchorage	200	15A / B	12.0		48,048	1,972	0	36,177	86,197	0
25-3683	Right of Way Agent II	FT	A	GP	Anchorage	200	16E / F	12.0		58,696	2,409	0	40,096	101,201	0
25-3684	Right of Way Agent II	FT	A	GP	Anchorage	200	16E / F	12.0		57,421	2,357	0	39,627	99,405	0
25-3736	Engineer/Architect I	FT	A	GP	Anchorage	200	22L / M	12.0		102,397	4,203	0	56,183	162,783	0
25-IN1215	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		25,140	0	0	3,160	28,300	0
25-IN1436	College Intern IV	NP	N	EE	Anchorage	N00	12A	6.0		20,056	0	0	2,521	22,577	0
25-IN1437	College Intern IV	NP	N	EE	Anchorage	N00	12A	9.5		31,755	0	0	3,992	35,747	0
25-IN1438	College Intern II	NP	N	EE	Anchorage	N00	9A	9.5		26,537	0	0	3,336	29,873	0
25-IN1441	College Intern II	NP	N	EE	Anchorage	N00	9A	6.0		16,760	0	0	2,107	18,867	0
25-IN1503	College Intern III	NP	N	EE	Anchorage	N00	10A	9.0		26,691	0	0	3,355	30,046	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering 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	UGF Amount
												Total Salary Costs:	14,596,136		
												Total COLA:	408,794		
												Total Premium Pay:	310,931		
												Total Benefits:	8,695,119		
												Total Pre-Vacancy:	24,010,980		
												Minus Vacancy Adjustment of 5.10%:	(1,224,680)		
												Total Post-Vacancy:	22,786,300		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	22,786,300		
Total Component Months:	2,159.5														

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	11,191	10,620	0.05%
1005 General Fund/Program Receipts	453,973	430,818	1.89%
1007 Interagency Receipts	39,601	37,581	0.16%
1039 U/A Indirect Cost Recovery	4,672,882	4,434,542	19.46%
1061 Capital Improvement Project Receipts	18,833,334	17,872,740	78.44%
Total PCN Funding:	24,010,980	22,786,300	100.00%

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Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Central Design and Engineering Services (2298)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		17.8	31.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			17.8	31.3
2000	In-State Employee 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.	12.5	25.0
2002	Out of State Employee 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.	5.3	6.3

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Central Design and Engineering Services (2298)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		806.1	609.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			806.1	609.6
3000	Education Services	Training services and/or conference fees, membership fees, and employee tuition (excluding Information Technology).	16.6	12.0
3001	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.	0.0	1.2
3003	Information Technology	Information technology (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.	121.1	110.9
3004	Telecommunications	Long distance, local phone service, data communication, and cellular service provided by vendors.	8.9	10.0
3005	Health Services		0.2	0.0
3006	Delivery Services	Postage, courier or freight charges.	17.2	14.0
3007	Advertising and Promotions	Advertising and legal notices for non-project specific publications.	8.1	1.0
3008	Utilities	Utility expenses for property managed by the Right-of-Way section.	6.8	1.5

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Central Design and Engineering Services (2298)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			806.1	609.6
3009	Structure/Infrastructure/Land	Expenses for snow removal, janitorial, lawn care, and other services for property managed by the Right-of-Way section.	5.4	2.0
3010	Equipment/Machinery	Maintenance agreements for four fax machines; five Sharp copiers in: Preliminary and Engineering Design Services; Aviation and Highway Design; Right-of-Way, Traffic and Utilities; and repairs to survey and materials testing equipment.	67.8	20.0
3011	Other Services		6.9	0.0
3011	Other Services	Ergonomic workstation studies, armored car services, and excess copier click charges.	0.4	4.0
3011	Other Services	Program Management/Consulting.	0.7	86.1
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide	0.2	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	84.6	45.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	147.3	161.6
3021	Inter-Agency Mail	Admin - Department-wide	1.2	17.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Central Design and Engineering Services (2298)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				806.1	609.6
			services such as mailing vendor payments and payroll warrants.		
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	20.4	5.0
3026	Inter-Agency Insurance	Admin - Department-wide		4.4	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fee for HRM/IRIS/ALDER.	64.4	1.5
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska accounts payable and travel expenses activities.	73.2	67.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.4	0.5
3031	Inter-Agency Construction			0.8	0.0
3036	Inter-Agency Safety			3.4	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)		103.4	0.0
3038	Inter-Agency Management/Consulting	Trans - Central Design & Eng Svcs (2298)	Construction staff support to the Right-of-Way section to perform field inspections for Right-of-Way permits issued by Central Region and review of traffic control plans not funded by a construction project.	37.6	38.0
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	4.7	10.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Central Design and Engineering Services (2298)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		364.9	159.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			364.9	159.9
4000	Business	Consumable office supplies, subscriptions, furniture and small tools with a value of less than \$5,000 per item used in daily operations.	112.4	90.9
4000	Business	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.	125.4	49.0
4003	Scientific and Medical		40.9	0.0
4004	Safety		3.1	0.0
4005	Building Materials	Building materials.	2.2	0.0
4006	Signs and Markers	Signs and marker supplies.	0.1	0.0
4013	Lube Oils/Grease/Solvents		0.1	0.0
4015	Parts and Supplies	Parts and supplies.	64.9	0.0
4016	Paint/Preservatives	Paint and preservatives.	0.4	0.0
4019	Small Tools/Minor Equipment	Repair and maintenance supplies include small tools, equipment fuel, paint, survey markers, and parts used by materials, geology and survey crews.	15.4	20.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Design and Engineering Services (2298)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		148.0	5.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			148.0	5.0
5001	Land		19.4	0.0
5002	Structures and Infrastructure		4.1	0.0
5004	Equipment	Central Region Design and Engineering Services allocated portion of equipment and capital upgrades to the Aviation Building network. Capital Equipment expense for the Central Region Materials Lab.	124.5	5.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5005 GF/Prgm (1005 GF/Prgm)			523.1	550.0
5111 Program Receipts Transportation - Charges for Services		Receipts from issuing utility permits in the state's right-of-way and for inspection of utility installations.	362.1	550.0
		Receipts for the sale and lease of excess right-of-way and permits for encroachments in the state right-of-way. Receipts include charges assessed to the owners of illegally place 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. Includes receipts collected from the Tourist Oriented Destination Signs (TODS) Program, per AS 19.05.070-100 application fee collected to process request for permit for encroachments in the right-of-way of a highway, per CH61, SLA 05 (HB279).		
5113 Program Receipts Natural Resources - Rent and Royalties			161.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			13.3	37.8
5301 Inter-Agency Receipts	FishGm - Department-wide	Design services associated with culvert replacement for migrating fish.	12.6	37.8
5301 Inter-Agency Receipts	Trans - Central Highways and Aviation (564)		0.7	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			21,477.1	22,271.8
5351 Capital Improvement Project		Capital improvement project	17,454.4	17,354.2

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
Inter-Agency		receipts for work in direct support of capital projects.		
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	4,022.7	4,917.6

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

			FY2018 Actuals	FY2019 Management Plan
Component Totals			537.1	336.9
		With Department of Fish and Game	0.2	0.0
		With Department of Administration	375.5	293.9
		With Department of Law	20.4	5.0
		With Department of Transportation/Public Facilities	141.0	38.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide	0.2	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide 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.	84.6	45.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	147.3	161.6
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.2	17.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	20.4	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	4.4	0.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fee for HRM/IRIS/ALDER.	64.4	1.5
3027	Inter-Agency Financial	Admin - Department-wide Shared Services of Alaska accounts payable and travel expenses	73.2	67.4

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	activities. Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.4	0.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)		103.4	0.0
3038	Inter-Agency Management/Consulting	Trans - Central Design & Eng Svcs (2298)	Construction staff support to the Right-of-Way section to perform field inspections for Right-of-Way permits issued by Central Region and review of traffic control plans not funded by a construction project.	37.6	38.0