

State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Central Region Construction and CIP Support Component Budget Summary

Component: Central Region Construction and CIP Support**Contribution to Department's Mission**

Preserve and improve the transportation system in Alaska and protect the health and safety of Alaska's people by administering the construction of safe, environmentally sound, reliable and cost-effective highways, airports, harbors, docks, and buildings.

Core Services

- Review projects for constructability.
- Advertise construction contracts.
- Provide bidding support services.
- Administer construction contracts.
- Provide information to the public concerning construction projects.
- Conduct field inspection and materials testing.
- Oversee construction projects.
- Close out projects.
- Work with the Civil Rights Office regarding Disadvantaged Business Enterprises contract specifications and requirements for construction projects.
- Work with Department of Labor and Workforce Development to promote use of apprentices.
- Administer state and federal transportation-related grants.

Major Component Accomplishments in 2019

- Awarded \$101,600.0 in construction contracts: \$15,600.0 aviation and \$86,000.0 highway.
- Processed \$242,500.0 in direct payments to construction contractors (combined highway and aviation).
- Processed \$18,800.0 in direct payments to consultant for construction administration.
- Completed roadway, runway, bridge, traffic signal, taxiway, lighting, environmental, and safety improvements in Anchorage, Eagle River, Soldotna, Kenai, Bethel, Talkeetna, and Wasilla.
- Completed Anchorage area pedestrian improvement projects.
- Completed the Seward Highway Dimond to Dowling Reconstruction project.
- Completed Williamsport – Pile Bay Bridge replacement.
- Completed Abbott Road Reconstruction Phase II.
- Completed C Street 40th to Minnesota Pavement Preservation.
- Completed multiple emergency repairs within days of the November 30, 2018 earthquake.

Key Component Challenges

- Implementation of AASHTOWARE and electronic bidding requires employee training to learn system and build proficiency, while also conducting outreach and education for the consultant and contracting community.
- Maintaining compliance with Environmental Protection Agency and Department of Environmental Conservation storm water monitoring responsibilities and requirements.
- Compliance with Federal Highway Administration Work Zone Management requirements.
- Managing construction administration costs due to increased use of consultant services and increasing federal and state reporting requirements.
- Completing permanent earthquake repairs while also delivering the normal yearly construction program.
- Recruitment and retention of qualified applicants for engineering and construction-related procurement positions.
- Maintaining an adequate vehicle fleet for construction administration.
- Lengthy processing time for Project Development Authorizations impacts contract awards and contractor payments.

Significant Changes in Results to be Delivered in FY2021

- Continue implementation of AASHTOWare Project to gain efficiencies by employing e-Construction technologies.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 08 Business and Professions
AS 19 Highways and Ferries
AS 34 Property
AS 35 Public Buildings, Works
AS 36 Public Contracts
AS 44 State Government
USC CFR 14 Aeronautics
USC CFR 23 Highways
USC CFR 41 Contracts
USC CFR 43 Lands
USC CFR 49 Transportation

Contact Information
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Central Region Construction and CIP Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
			Annual Salaries	11,423,217
Full-time	113	114	COLA	130,023
Part-time	41	41	Premium Pay	2,988,273
Nonpermanent	19	19	Annual Benefits	7,854,298
			<i>Less 6.96% Vacancy Factor</i>	<i>(1,558,311)</i>
			Lump Sum Premium Pay	0
Totals	173	174	Total Personal Services	20,837,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
Accountant IV	1	0	0	0	1
Accounting Technician II	1	0	0	0	1
Accounting Technician III	2	0	0	0	2
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Assistant III	1	0	0	0	1
Division Director - Px	1	0	0	0	1
E/T Subjrnj I	12	0	0	3	15
E/T Subjrnj II	17	0	0	3	20
E/T Subjrnj III	8	0	0	2	10
Eng Tech Jrny	11	0	0	4	15
Engineer/Architect I	1	0	0	0	1
Engineer/Architect II	3	0	0	0	3
Engineer/Architect III	6	0	0	0	6
Engineer/Architect IV	3	0	0	0	3
Engineer/Architect V	1	0	0	0	1
Engineering Assistant I	5	0	0	0	5
Engineering Assistant II	45	0	0	0	45
Engineering Assistant III	21	0	0	0	21
Engineering Associate	6	0	0	0	6
Office Assistant II	3	0	0	0	3
OS Dupl Mach Op	2	0	0	0	2
Procurement Specialist II	4	0	0	0	4
Procurement Specialist III	1	0	0	0	1
Procurement Specialist V	1	0	0	0	1
Tech Eng/Arch I	2	0	0	0	2
Totals	162	0	0	12	174

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	22,967.5	20,518.7	20,518.7	20,585.3	20,837.5	252.2	1.2%
72000 Travel	30.7	32.6	16.6	25.0	25.0	0.0	0.0%
73000 Services	873.4	929.0	921.9	921.9	921.9	0.0	0.0%
74000 Commodities	215.6	206.0	206.0	206.0	206.0	0.0	0.0%
75000 Capital Outlay	47.8	135.0	135.0	126.6	126.6	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	24,135.0	21,821.3	21,798.2	21,864.8	22,117.0	252.2	1.2%
Fund Sources:							
1004 Gen Fund (UGF)	97.7	97.7	97.7	97.7	97.7	0.0	0.0%
1007 I/A Rcpts (Other)	40.2	47.8	47.8	47.8	48.6	0.8	1.7%
1061 CIP Rcpts (Other)	23,997.1	21,675.8	21,652.7	21,719.3	21,970.7	251.4	1.2%
Unrestricted General (UGF)	97.7	97.7	97.7	97.7	97.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	24,037.3	21,723.6	21,700.5	21,767.1	22,019.3	252.2	1.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	111	111	111	113	114	1	0.9%
Permanent Part Time	41	41	41	41	41	0	0.0%
Non Permanent	19	19	19	19	19	0	0.0%

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

Component: Central Region Construction and CIP Support (2293)
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	21,821.3	20,518.7	32.6	929.0	206.0	135.0	0.0	0.0	111	41	19
1004 Gen Fund		97.7										
1007 I/A Rcpts		47.8										
1061 CIP Rcpts		21,675.8										
Executive Branch 50% Travel Reduction												
	Veto	-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-23.1										
<p>State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.</p> <p>The State's fiscal reality dictates a reduction in expenditures across all agencies.</p>												
Subtotal		21,798.2	20,518.7	16.6	921.9	206.0	135.0	0.0	0.0	111	41	19
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Engineer/Architect III (25-1778) from Northern Region Construction & CIP Support for Earthquake Recovery												
	Trin	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		66.6										
<p>Transfer full-time Engineer/Architect III (25-1778), range 25, located in Anchorage from Northern Region Construction & CIP Support to Central Region Construction & CIP Support and change to an Engineer/Architect I/II, range 22 to support the effort to rebuild the transportation infrastructure after the November 2018 Southcentral earthquake.</p> <p>Position to transfer with partial funding, capital improvement project receipt authority.</p>												
Transfer Survey Sub Journey II (25-0728) from Central Design and Engineering Services for AASHTOWare Project Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<p>Transfer part-time vacant Survey Sub Journey II (25-0728), range 56, located in Anchorage, from Central Design and Engineering Services to Central Region Construction & CIP and change to an Engineering Assistant I, range 17, for the AASHTOWare software project.</p> <p>AASHTOWare is software owned by American Association of State Highway Transportation Officials. The project team is in need of an additional position to support long and short-term needs. This position has the responsibility of providing both technical and business support to all regions, as well as maintaining a relationship with software contractor.</p>												
Change Engineering Assistant I (25-0728) from Part-Time to Full-Time for AASHTOWare Project Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

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

Component: Central Region Construction and CIP Support (2293)
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	
Change a part-time Engineering Assistant I (25-0728), range 17, located in Anchorage, to full-time for AASHTOWare project support.												
This position is necessary to provide the AASHTOWare (software owned by American Association of State Highway Transportation Officials) project team with additional support such as providing both technical and business support to all regions, as well as maintaining a relationship with software contractor.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	8.4	0.0	0.0	-8.4	0.0	0.0	0	0	0
Transfer authority from capital outlay to cover anticipated travel costs. The remaining capital outlay authority is sufficient to cover anticipated expenditures.												
Subtotal		21,864.8	20,585.3	25.0	921.9	206.0	126.6	0.0	0.0	113	41	19
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer to Central Region Support Services to Align Authority with Anticipated Expenditures												
	Trout	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -70.0												
Transfer indirect capital improvement project receipt authority from Central Region Construction and CIP Support to Central Region Support Services for anticipated expenditures. The remaining Central Region Construction and CIP Support authority is sufficient due to a review of position funding source appropriateness. Several positions previously 100% funded with overhead funding are eligible to charge a portion of their time to projects.												
Transfer Office Assistant II (25-0385) from Statewide Design and Engineering Services to Provide Administrative Support												
	Trin	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts 66.2												
Transfer full-time Office Assistant II (25-0385) and funding from Statewide Design and Engineering Services to Central Region Construction and CIP Support to provide administrative support.												
Position transferred: Full-time Office Assistant II (25-0385), range 10, transfer from Juneau to Anchorage												
FY2021 Salary and Health Insurance Increases												
	SalAdj	256.0	256.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.8												
1061 CIP Rcpts 255.2												
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$60.4												
FY2021 GGU Salary Increases: \$146.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$49.3												

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

Component: Central Region Construction and CIP Support (2293)

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	
	Totals	22,117.0	20,837.5	25.0	921.9	206.0	126.6	0.0	0.0	114	41	19

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

Component: Central Region Construction and CIP Support (2293)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		30.7	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			30.7	25.0	25.0
2000	In-State Employee Travel	Travel and per diem for the Director, Chief Construction Engineer, Project Control Chief and other managers who occasionally travel to work sites for inspections or project analysis, administrative and procedural review of projects, and staff meetings and hearings.	17.4	21.0	21.0
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.	13.3	4.0	4.0

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

Component: Central Region Construction and CIP Support (2293)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		873.4	921.9	921.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			873.4	921.9	921.9
3000	Education Services	Training and conference fees for employees, excluding Information Technology. Includes supervisory training, Western Alliance for Quality in Transportation Construction (WAQTC) training, Nuclear Regulatory Commission (NRC) training, American Association of State and Highway Transportation Officials (AASHTO) training, and Highway Users Federation conferences. Stormwater Pollution Prevention Plan (SWPPP) training and Certified Inspector of Sediment and Erosion Control (CISEC) training.	17.1	10.0	10.0
3001	Financial Services	Interest expense.	2.5	0.1	0.1
3003	Information Technology	Information technology (IT) training, IT consulting, IT equipment leases, software licensing, and software maintenance primarily for upgrading AutoCAD licenses and aviation building network upgrades. Includes Microsoft Enterprise Agreement.	8.7	35.0	35.0
3004	Telecommunications	Long distance, local phone service, data communication, and cellular service provided by vendors.	45.5	46.0	46.0
3005	Health Services	Ergonomic assessment.	0.3	0.2	0.2

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

Component: Central Region Construction and CIP Support (2293)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			873.4	921.9	921.9
3006	Delivery Services	Postage, courier, and freight expense	8.6	10.0	10.0
3007	Advertising and Promotions	Advertising and public relations activities for the "Navigator" construction zone public information advisory services.	229.5	350.0	350.0
3008	Utilities	Utilities for field offices (current locations: East 50th Ave., Ted Stevens Anchorage International Airport, the M&O/Construction field office building in Wasilla, Eagle River field office building) a storage facility on Spenard Road, construction test laboratories in Wasilla and Soldotna, and two portable construction test labs. Recycling fees for the Aviation Building.	66.5	60.0	60.0
3009	Structure/Infrastructure/Land	File storage at Alaska Archives. Microfilm costs for project files that cannot be charged to a project since the project is closed. Snowplowing for field offices.	19.3	8.0	8.0
3010	Equipment/Machinery	Six-month lease and maintenance agreements of copiers and scanners for Field Offices managing several projects. Equipment repairs as needed. Includes maintenance agreements for copiers, laser jet printers; copier/scanners and printers owned by the State. Construction vehicle repairs/supplies not acquired or performed by the State Equipment Fleet.	61.3	45.0	45.0
3011	Other Services	Excess copier click charges.	9.9	3.0	3.0
3011	Other Services	Consultant costs associated with a	21.9	30.0	30.0

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

Component: Central Region Construction and CIP Support (2293)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			873.4	921.9	921.9
		Consent Decree with the Environmental Protection Agency, effective September 21, 2010, regarding stormwater inspection, reporting, compliance and enforcement. Funding is for costs not directly billable to projects such as meeting coordination, updates, and annual reporting.			
3011	Other Services	Radiation badges and calibration/servicing of nuclear gauges in Construction Test Equipment.	23.8	0.1	0.1
3011	Other Services	Central Region Construction's allocated portion of annual software license fee and associated contractor fee for performing annual chemical database inventory updates.	8.4	8.0	8.0
3011	Other Services	US Travel Fee.	0.1	0.1	0.1
3017	Inter-Agency Information Technology Admin - Department-wide Non-Telecommunications	Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	161.9	165.0	165.0
3018	Inter-Agency Information Technology Admin - Department-wide Telecommunications	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.	31.7	32.0	32.0
3021	Inter-Agency Mail Admin - Department-wide	Chargeback fees for central mail	0.9	2.0	2.0

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

Component: Central Region Construction and CIP Support (2293)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				873.4	921.9	921.9
			services such as mailing vendor payments and payroll warrants.			
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	5.4	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for HRM/IRIS/ALDER.	69.4	48.4	48.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.9	1.0	1.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles, which are funded through an unbudgeted reimbursable services agreement.	15.5	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	59.1	59.0	59.0
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	5.2	4.0	4.0

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

Component: Central Region Construction and CIP Support (2293)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		215.6	206.0	206.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			215.6	206.0	206.0
4000	Business	Includes consumable supplies such as paper, pens, copy machine supplies, photographic supplies, computer and data processing supplies used in daily operations. Also includes non-consumable supplies such as furniture, and office equipment with a value of less than \$5,000 per item.	110.3	129.4	129.4
4000	Business	Computers, monitors, printers. The component is on a four-year computer replacement schedule for a permanent staff of 114.	3.5	35.3	35.3
4002	Household/Institutional	Water and cleaning supplies purchased for field offices.	2.9	3.0	3.0
4003	Scientific and Medical	Construction field lab testing and technical supplies including concrete cylinders, asphalt boxes, concrete remover, sand bags and buckets.	12.6	10.0	10.0
4004	Safety	Safety, first aid, personal safety protection, and fire suppression.	7.0	8.0	8.0
4005	Building Materials	Building materials.	2.5	0.1	0.1
4011	Electrical	Electrical supplies.	2.2	0.1	0.1
4015	Parts and Supplies	Parts and supplies.	13.6	0.1	0.1
4019	Small Tools/Minor Equipment	Signs/markers, minor tools/equipment, maintenance and repair supplies. Includes paint,	61.0	20.0	20.0

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

Component: Central Region Construction and CIP Support (2293)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			215.6	206.0	206.0
lumber and other structural supplies for minor business and field office repair and maintenance. Also includes lube and parts for minor equipment repairs.					

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

Component: Central Region Construction and CIP Support (2293)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		47.8	126.6	126.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			47.8	126.6	126.6
5003	Capital Lease Payments	Capital lease/purchase payments for the copier in the Graphics Section.	47.8	121.6	121.6
5004	Equipment	Central Region Construction's allocated portion of equipment and capital upgrades to the Aviation Building network. Capital Equipment expense for the Central Region Construction Test Equipment Cost Allocation Plan.	0.0	5.0	5.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			40.2	47.8	48.6
5301 Inter-Agency Receipts	Trans - Central Construction & CIP (2293)	Reimbursement from any state agency's operating budget for services provided. Typical requests are for professional construction management. Specific agreements and departments served vary from year to year.	0.0	9.8	10.6
5301 Inter-Agency Receipts	Trans - Central Design & Eng Svcs (2298)	Construction staff support to the Utilities section for review of traffic control plans not funded by a construction project.	7.9	8.0	8.0
5301 Inter-Agency Receipts	Trans - Central Highways and Aviation (564)	Reimbursable services agreement from Central Region Highways and Aviation for professional technical supports in reviewing Maintenance and Operation contracts.	3.0	0.0	0.0
5301 Inter-Agency Receipts	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 for review of traffic control plans not funded by a construction project.	29.3	30.0	30.0
5061 CIP Rcpts (1061 CIP Rcpts)			23,997.1	21,719.3	21,970.7
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	20,513.8	16,304.0	16,529.1
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	3,483.3	5,415.3	5,441.6
6004 Gen Fund (1004 Gen Fund)			9.8	0.0	0.0
6019 General Fund Transportation - Chrgs		Fees collected for plans and	9.8	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

Revenue Type (OMB Fund Code)	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Revenue Source					
for Srvc Misc		specifications in connection with bids and contracts for construction and maintenance projects, per DOT&PF Policy and Procedures 10.02.030.			

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

Component: Central Region Construction and CIP Support (2293)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	344.8	312.4	312.4
With Department of Administration	323.9	307.4	307.4
With Department of Law	5.4	5.0	5.0
With Department of Transportation/Public Facilities	15.5	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	161.9	165.0	165.0
		Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	31.7	32.0	32.0
		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.			
3021	Inter-Agency Mail	Admin - Department-wide	0.9	2.0	2.0
		Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.			
3024	Inter-Agency Legal	Law - Department-wide	5.4	5.0	5.0
		Legal services provided by the Department of Law.			
3027	Inter-Agency Financial	Admin - Department-wide	69.4	48.4	48.4
		Chargeback fees for HRM/IRIS/ALDER.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.9	1.0	1.0
		Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).			
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	15.5	0.0	0.0
		State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and			

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

Component: Central Region Construction and CIP Support (2293)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3038	Inter-Agency Management/Consulting	Admin - Department-wide	<p>repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles, which are funded through an unbudgeted reimbursable services agreement.</p> <p>Shared Services of Alaska accounts payable and travel and expense activities.</p>	59.1	59.0	59.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Central Region Construction and CIP Support (2293)
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
25-0192	Engineer/Architect III	FT	A	SS	Anchorage	200	25O / P	12.0		151,838	0	0	74,149	225,987	0
25-0373	Division Director - Px	FT	A	XE	Anchorage	N00	27L	12.0		135,372	0	0	68,828	204,200	19,132
25-0375	Engineer/Architect III	FT	A	SS	Anchorage	200	25P / Q	12.0		157,522	0	0	75,906	233,428	0
25-0376	Engineer/Architect IV	FT	A	SS	Anchorage	200	26P	12.0		160,469	0	0	76,817	237,286	0
25-0379	Procurement Specialist II	FT	A	SS	Anchorage	200	16B / C	12.0		58,293	0	0	40,422	98,715	0
25-0385	Office Assistant II	FT	A	GP	Anchorage	200	10B	12.0		35,880	492	0	32,080	68,452	0
25-0391	Engineer/Architect IV	FT	A	SS	Anchorage	200	26N	12.0		149,086	0	0	73,299	222,385	0
25-0394	Procurement Specialist II	FT	A	GP	Anchorage	200	16B / C	12.0		53,752	737	0	38,700	93,189	0
25-0395	Procurement Specialist II	FT	A	GP	Anchorage	200	16B / C	12.0		53,539	734	0	38,621	92,894	0
25-0398	Accountant IV	FT	A	SS	Anchorage	200	20C / D	12.0		78,121	0	0	47,766	125,887	0
25-0403	Engineering Assistant II	FT	A	GG	Anchorage	200	19O / P	12.0		96,173	1,722	29,494	65,337	192,726	0
25-0405	Engineer/Architect III	FT	A	SS	Anchorage	200	25K / L	12.0		133,656	0	0	68,336	201,992	0
25-0408	Engineer/Architect V	FT	A	SS	Anchorage	200	27S / T	12.0		181,009	0	0	83,166	264,175	0
25-0411	Accounting Technician II	FT	A	GP	Anchorage	200	14A	12.0		44,628	612	0	35,321	80,561	0
25-0415	Engineer/Architect III	FT	A	SS	Anchorage	200	25M	12.0		138,012	0	0	69,876	207,888	0
25-0418	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,789	504	0	32,417	69,710	0
25-0430	Tech Eng/Arch I	FT	A	GP	Anchorage	200	24O / P	12.0		138,186	1,809	0	69,889	209,884	0
25-0434	Accounting Technician III	FT	A	GP	Anchorage	200	16B / C	12.0		54,036	741	0	38,805	93,582	0
25-0440	Engineer/Architect III	FT	A	SS	Anchorage	200	25J / K	12.0		126,575	0	0	65,714	192,289	0
25-0441	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		41,547	569	0	34,179	76,295	0
25-0445	Engineering Assistant I	FT	A	GP	Anchorage	200	17A	12.0		54,888	752	0	39,121	94,761	0
25-0446	Engineering Assistant III	FT	A	GP	Anchorage	200	21L / M	12.0		98,486	1,764	30,222	66,464	196,936	0
25-0447	Accounting Technician III	FT	A	GP	Anchorage	200	16C / D	12.0		55,146	756	0	39,216	95,118	0
25-0455	Tech Eng/Arch I	FT	A	GP	Anchorage	200	24G / J	12.0		109,302	1,498	0	59,276	170,076	0
25-0461	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		45,037	617	0	35,472	81,126	0
25-0465	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		92,124	1,651	28,344	63,412	185,531	0
25-0494	Administrative Assistant III	FT	A	GP	Anchorage	200	15N	12.0		70,186	962	0	44,787	115,935	0
25-0502	Engineer/Architect III	FT	A	SS	Anchorage	200	25P	12.0		151,908	0	0	74,171	226,079	0
25-0506	Engineering Associate	FT	A	GP	Anchorage	200	21N	12.0		105,199	1,801	32,393	69,706	209,099	0
25-0508	Engineering Assistant III	FT	A	GP	Anchorage	200	21O	12.0		109,145	1,496	0	59,218	169,859	0
25-0509	Engineering Associate	FT	A	GP	Anchorage	200	21M / N	12.0		102,853	1,963	47,061	73,515	225,392	0
25-0510	Engineering Assistant III	FT	A	GP	Anchorage	200	21A	12.0		72,324	1,296	22,254	53,822	149,696	0
25-0512	Engineering Assistant III	FT	A	GP	Anchorage	200	21K / L	12.0		95,511	1,825	43,902	70,269	211,507	0
25-0513	Engineering Assistant I	FT	A	GP	Anchorage	200	17A	12.0		54,888	984	16,890	45,377	118,139	0
25-0514	Engineering Associate	FT	A	GP	Anchorage	200	21M	12.0		101,412	1,940	46,809	72,991	223,152	0
25-0516	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		63,264	1,267	29,196	53,038	146,765	0
25-0517	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		63,264	1,134	19,464	49,433	133,295	0
25-0518	Engineering Associate	FT	A	GP	Anchorage	200	21L	12.0		98,220	1,879	45,333	71,548	216,980	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: FY2021 Governor (16414)
Component: Central Region Construction and CIP Support (2293)
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
25-0519	Engineering Assistant II	FT	A	GP	Anchorage	200	19M / N	12.0		89,360	1,600	27,405	62,040	180,405	0
25-0520	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		73,419	1,349	25,035	55,258	155,061	0
25-0521	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		94,374	1,682	28,344	64,245	188,645	0
25-0522	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		83,076	1,664	38,340	63,763	186,843	0
25-0523	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		66,594	1,188	20,130	50,913	138,825	0
25-0524	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		83,076	1,533	28,755	60,213	173,577	0
25-0525	Engineering Assistant II	FT	A	GP	Anchorage	200	19R / S	12.0		107,405	1,837	32,939	70,557	212,738	0
25-0526	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		80,787	1,489	27,850	59,029	169,155	0
25-0527	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		83,076	1,533	28,755	60,213	173,577	0
25-0528	Engineering Assistant II	FT	A	GP	Anchorage	200	19M / N	12.0		90,083	1,657	30,830	63,577	186,147	0
25-0532	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		79,922	1,462	26,736	58,296	166,416	0
25-0533	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		77,232	1,425	26,736	57,300	162,693	0
25-0534	Engineering Assistant I	FT	A	GP	Anchorage	200	17B / C	12.0		58,002	1,140	25,193	49,606	133,941	0
25-0535	Engineering Assistant II	FT	A	GP	Anchorage	200	19L	12.0		85,776	1,673	36,291	64,004	187,744	0
25-0536	Engineering Assistant II	FT	A	GP	Anchorage	200	19L / M	12.0		86,588	1,594	29,693	61,861	179,736	0
25-0539	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54L / M	9.0		46,411	0	19,838	38,553	104,802	0
25-0540	Eng Tech Jrny	PT	A	LL	Wasilla	2BB	54K / L	9.0		45,930	0	19,440	38,228	103,598	0
25-0542	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54F	9.0		41,051	0	17,766	35,801	94,618	0
25-0547	E/T Subjrny II	PT	A	LL	Anchorage	2AA	57F	6.0		23,208	0	15,066	23,520	61,794	0
25-0548	E/T Subjrny II	PT	A	LL	Anchorage	2AA	57D	7.5		27,087	0	14,067	26,922	68,076	0
25-0552	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54M	9.0		47,555	0	20,580	39,252	107,387	0
25-0553	Eng Tech Jrny	PT	A	LL	Soldotna	2CC	54L	9.0		47,306	0	27,297	41,648	116,251	0
25-0554	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54L	9.0		45,840	0	22,042	39,158	107,040	0
25-0555	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54K / L	9.0		45,197	0	19,122	37,838	102,157	0
25-0559	Eng Tech Jrny	PT	A	LL	Wasilla	2BB	54M	9.0		48,288	0	27,864	42,221	118,373	0
25-0560	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54L	9.0		45,840	0	19,838	38,342	104,020	0
25-0562	E/T Subjrny III	PT	A	LL	Anchorage	2AA	55F	7.5		32,377	0	16,814	29,899	79,090	0
25-0563	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54L	9.0		45,840	0	19,838	38,342	104,020	0
25-0564	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54M / N	9.0		49,037	0	18,294	38,954	106,285	0
25-0570	E/T Subjrny III	PT	A	LL	Anchorage	2AA	55F / J	7.5		32,538	0	16,814	29,959	79,311	0
25-0571	E/T Subjrny III	PT	A	LL	Anchorage	2AA	55A	7.5		27,269	0	14,161	27,025	68,455	0
25-0572	E/T Subjrny III	PT	A	LL	Wasilla	2BB	55E / F	7.5		32,114	0	16,564	29,709	78,387	0
25-0574	E/T Subjrny III	PT	A	LL	Anchorage	2AA	55F	7.5		32,377	0	16,814	29,899	79,090	0
25-0577	E/T Subjrny III	PT	A	LL	Anchorage	2AA	55F / J	7.5		32,538	0	16,814	29,959	79,311	0
25-0579	Engineering Assistant III	FT	A	GP	Anchorage	200	21K	12.0		95,124	1,755	32,926	66,220	196,025	0
25-0581	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		88,416	1,212	0	51,540	141,168	0
25-0586	E/T Subjrny II	PT	A	LL	Anchorage	2AA	57A / B	6.0		20,235	0	13,135	21,703	55,073	0
25-0587	E/T Subjrny II	PT	A	LL	Anchorage	2AA	57B	6.0		20,235	0	13,135	21,703	55,073	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: FY2021 Governor (16414)
Component: Central Region Construction and CIP Support (2293)
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
25-0591	E/T Subjrnly II	PT	A	LL	Wasilla	2BB	57A / B	6.0		20,520	0	12,987	21,754	55,261	0
25-0592	E/T Subjrnly II	PT	A	LL	Anchorage	2AA	57C / D	6.0		21,002	0	13,594	22,157	56,753	0
25-0593	E/T Subjrnly II	PT	A	LL	Anchorage	2AA	57C / D	6.0		21,184	0	13,594	22,225	57,003	0
25-0594	E/T Subjrnly II	PT	A	LL	Wasilla	2BB	57A / B	6.0		20,520	0	12,987	21,754	55,261	0
25-0595	E/T Subjrnly II	PT	A	LL	Wasilla	2BB	57B	6.0		20,692	0	13,432	21,983	56,107	0
25-0601	E/T Subjrnly II	PT	A	LL	Anchorage	2AA	57B	6.0		20,235	0	13,135	21,703	55,073	0
25-0604	E/T Subjrnly III	PT	A	LL	Anchorage	2AA	55E / F	7.5		31,794	0	16,247	29,473	77,514	0
25-0606	E/T Subjrnly III	PT	A	LL	Anchorage	2AA	55D	7.5		30,232	0	15,700	28,692	74,624	0
25-0609	Procurement Specialist III	FT	A	GP	Anchorage	200	18A	12.0		59,052	809	0	40,663	100,524	0
25-0625	Engineering Associate	FT	A	GP	Anchorage	200	21N / O	12.0		108,000	1,480	0	58,794	168,274	0
25-0633	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		92,124	1,408	10,629	56,850	161,011	0
25-0641	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		72,324	1,334	25,035	54,852	153,545	0
25-0642	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		75,997	1,397	25,947	56,550	159,891	0
25-0650	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		70,752	1,265	21,570	52,986	146,573	0
25-0653	Engineering Assistant I	FT	A	GP	Anchorage	200	17B / C	12.0		57,915	824	2,190	41,053	101,982	0
25-0654	Engineering Assistant II	FT	A	GP	Anchorage	200	19K / L	12.0		85,664	1,699	38,340	64,721	190,424	0
25-0666	OS Dupl Mach Op	FT	A	GP	Anchorage	200	12K	12.0		51,348	704	0	37,810	89,862	0
25-0669	Engineer/Architect IV	FT	A	SS	Anchorage	200	26P	12.0		157,392	0	0	75,866	233,258	0
25-0674	Engineering Assistant III	FT	A	GP	Anchorage	200	21L	12.0		98,220	1,830	37,777	69,164	206,991	0
25-0677	Procurement Specialist V	FT	A	SS	Anchorage	200	21E / F	12.0		91,461	0	0	52,707	144,168	0
25-0678	Engineer/Architect II	FT	A	SS	Anchorage	200	23J / K	12.0		110,384	0	0	59,717	170,101	0
25-0681	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		92,124	1,748	35,430	66,036	195,338	0
25-0684	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		75,237	1,426	28,830	57,337	162,830	0
25-0688	Engineering Assistant III	FT	A	GP	Anchorage	200	21M / N	12.0		102,853	1,963	47,061	73,515	225,392	0
25-0693	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		63,264	1,200	24,330	51,235	140,029	0
25-0694	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		90,270	1,703	34,005	64,822	190,800	0
25-0696	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		72,543	1,375	27,817	55,964	157,699	0
25-0701	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		73,419	1,387	27,817	56,288	158,911	0
25-0728	Engineering Assistant I	FT	A	GP	Anchorage	200	17A	12.0		58,541	802	0	40,474	99,817	0
25-0731	Engineering Assistant III	FT	A	GG	Anchorage	200	21N	12.0		105,199	1,907	40,492	72,209	219,807	0
25-0735	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		77,232	1,465	29,707	58,401	166,805	0
25-0737	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		67,689	1,248	23,395	52,528	144,860	0
25-0758	Engineering Associate	FT	A	GP	Anchorage	200	21A	12.0		72,324	1,334	25,035	54,852	153,545	0
25-0759	Engineering Assistant III	FT	A	GP	Anchorage	200	21M / N	12.0		102,715	1,807	35,295	69,835	209,652	0
25-0760	Engineering Assistant II	FT	A	GP	Anchorage	200	19K / L	12.0		84,989	1,690	38,340	64,471	189,490	0
25-0763	OS Dupl Mach Op	FT	A	GP	Anchorage	200	12B / C	12.0		41,262	565	0	34,074	75,901	0
25-0767	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		72,232	1,433	32,355	57,529	163,549	0
25-0795	Engineer/Architect II	FT	A	SS	Anchorage	200	23C / D	12.0		98,558	0	0	55,336	153,894	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: FY2021 Governor (16414)
Component: Central Region Construction and CIP Support (2293)
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
25-0799	Engineering Assistant III	FT	A	GP	Anchorage	200	21L	12.0		98,220	1,879	45,333	71,548	216,980	0
25-0801	Accountant III	FT	A	SS	Anchorage	200	18C / D	12.0		68,804	0	0	44,315	113,119	0
25-0803	Procurement Specialist II	FT	A	GP	Anchorage	200	16B	12.0		53,184	729	0	38,490	92,403	0
25-0804	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		70,474	1,335	26,962	54,881	153,652	0
25-0807	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		83,076	1,576	31,950	61,396	177,998	0
25-0809	Engineering Assistant II	FT	A	GP	Anchorage	200	19K / L	12.0		83,189	1,534	28,755	60,254	173,732	0
25-0811	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		83,076	1,576	31,950	61,396	177,998	0
25-0814	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		71,029	1,417	32,355	57,084	161,885	0
25-0815	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		63,264	1,267	29,196	53,038	146,765	0
25-0822	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		78,443	1,482	29,707	58,849	168,481	0
25-0828	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54L / M	9.0		46,411	0	22,042	39,370	107,823	0
25-0829	Eng Tech Jrny	PT	A	LL	Wasilla	2BB	54A	9.0		35,296	0	15,275	32,746	83,317	0
25-0832	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54F / J	9.0		41,480	0	17,766	35,959	95,205	0
25-0833	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54K / L	9.0		45,564	0	19,122	37,974	102,660	0
25-0836	E/T Subjrny III	PT	A	LL	Wasilla	2BB	55J	7.5		34,196	0	17,759	30,923	82,878	0
25-0857	Accountant III	FT	A	SS	Anchorage	200	18F / J	12.0		76,080	0	0	47,010	123,090	0
25-0870	E/T Subjrny II	PT	A	LL	Anchorage	2AA	57A / B	6.0		20,006	0	12,690	21,454	54,150	0
25-0875	E/T Subjrny II	PT	A	LL	Anchorage	2AA	57B	6.0		20,235	0	13,135	21,703	55,073	0
25-0877	E/T Subjrny II	PT	A	LL	Anchorage	2AA	57E	6.0		22,428	0	14,559	23,043	60,030	0
25-0896	E/T Subjrny III	PT	A	LL	Anchorage	2AA	55A	7.5		27,269	0	14,161	27,025	68,455	0
25-0907	E/T Subjrny II	PT	A	LL	Anchorage	2AA	57B	6.0		20,235	0	13,135	21,703	55,073	0
25-0909	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		78,039	1,069	0	47,696	126,804	0
25-0956	E/T Subjrny II	PT	A	LL	Anchorage	2AA	57E / F	7.5		28,361	0	14,559	27,577	70,497	0
25-0957	E/T Subjrny II	PT	A	LL	Anchorage	2AA	57B / C	7.5		24,380	0	13,135	25,574	63,089	0
25-1778	Engineer/Architect I	FT	A	SS	Anchorage	200	22B	12.0		86,400	0	0	50,833	137,233	0
25-3399	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		88,416	1,678	34,005	64,135	188,234	0
25-3400	Engineer/Architect II	FT	A	SS	Anchorage	200	23J / K	12.0		112,160	0	0	60,374	172,534	0
25-3403	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		77,232	1,547	35,649	60,601	175,029	0
25-3404	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		79,922	1,462	26,736	58,296	166,416	0
25-3501	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		45,898	629	0	35,791	82,318	0
25-3503	Engineering Assistant II	FT	A	GP	Anchorage	200	19M	12.0		88,560	1,634	30,658	62,949	183,801	0
25-3504	Engineering Assistant II	FT	A	GP	Anchorage	200	19E	12.0		72,324	1,334	25,035	54,852	153,545	0
25-3505	Engineering Assistant II	FT	A	GP	Anchorage	200	19O	12.0		95,333	1,759	33,025	66,334	196,451	0
25-3506	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		71,122	1,307	24,266	54,122	150,817	0
25-3507	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		76,092	1,359	23,064	55,518	156,033	0
25-3508	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		80,896	1,617	37,134	62,509	182,156	0
25-3509	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		79,922	1,584	35,649	61,598	178,753	0
25-3513	Engineering Assistant III	FT	A	GP	Anchorage	200	21M	12.0		101,412	1,804	35,106	69,357	207,679	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: FY2021 Governor (16414)
Component: Central Region Construction and CIP Support (2293)
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	
25-3514	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		90,734	1,663	30,604	63,734	186,735	0	
25-3515	Engineering Assistant III	FT	A	GP	Anchorage	200	21N	12.0		105,199	1,907	40,492	72,209	219,807	0	
25-3550	Engineering Assistant III	FT	A	GP	Anchorage	200	21K / L	12.0		96,543	1,774	32,926	66,746	197,989	0	
25-IN0916	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,248	20,129	0	
25-IN0917	E/T Subjrny II	NP	N	LL	Anchorage	2AA	57A	4.0		13,032	0	7,050	2,524	22,606	0	
25-IN0918	E/T Subjrny II	NP	N	LL	Anchorage	2AA	57A	4.0		13,032	0	8,460	2,702	24,194	0	
25-IN0919	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	7,533	2,406	21,543	0	
25-IN0920	E/T Subjrny II	NP	N	LL	Anchorage	2AA	57A	4.0		13,032	0	8,460	2,702	24,194	0	
25-IN0921	E/T Subjrny II	NP	N	LL	Anchorage	2AA	57A	6.0		19,548	0	8,460	3,521	31,529	0	
25-IN0922	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	6.0		17,406	0	7,533	3,135	28,074	0	
25-IN0923	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	6.0		17,406	0	7,533	3,135	28,074	0	
25-IN0924	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	6.0		17,406	0	7,533	3,135	28,074	0	
25-IN0925	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	6.0		17,406	0	6,277	2,977	26,660	0	
25-N09022	E/T Subjrny I	NP	N	LL	Wasilla	2BB	59A	4.0		11,909	0	7,731	2,469	22,109	0	
25-N09023	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,248	20,129	0	
25-N09024	E/T Subjrny I	NP	N	LL	Wasilla	2BB	59A	4.0		11,909	0	7,731	2,469	22,109	0	
25-N09085	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,248	20,129	0	
25-N09087	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,248	20,129	0	
25-N09088	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,248	20,129	0	
25-N09089	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,248	20,129	0	
25-N09090	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,248	20,129	0	
25-N09091	E/T Subjrny I	NP	N	LL	Wasilla	2BB	59A	4.0		11,909	0	6,442	2,307	20,658	0	
													Total Salary Costs:	11,423,217		
													Total COLA:	130,023		
													Total Premium Pay:	2,988,273		
													Total Benefits:	7,854,298		
													Total Pre-Vacancy:	22,395,811		
													Minus Vacancy Adjustment of 6.96%:	(1,558,311)		
													Total Post-Vacancy:	20,837,500		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	20,837,500		
Total Component Months:		1,764.5														
		Total Positions	New	Deleted												
Full Time Positions:		114	0	0												
Part Time Positions:		41	0	0												
Non Permanent Positions:		19	0	0												
Positions in Component:		174	0	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: FY2021 Governor (16414)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

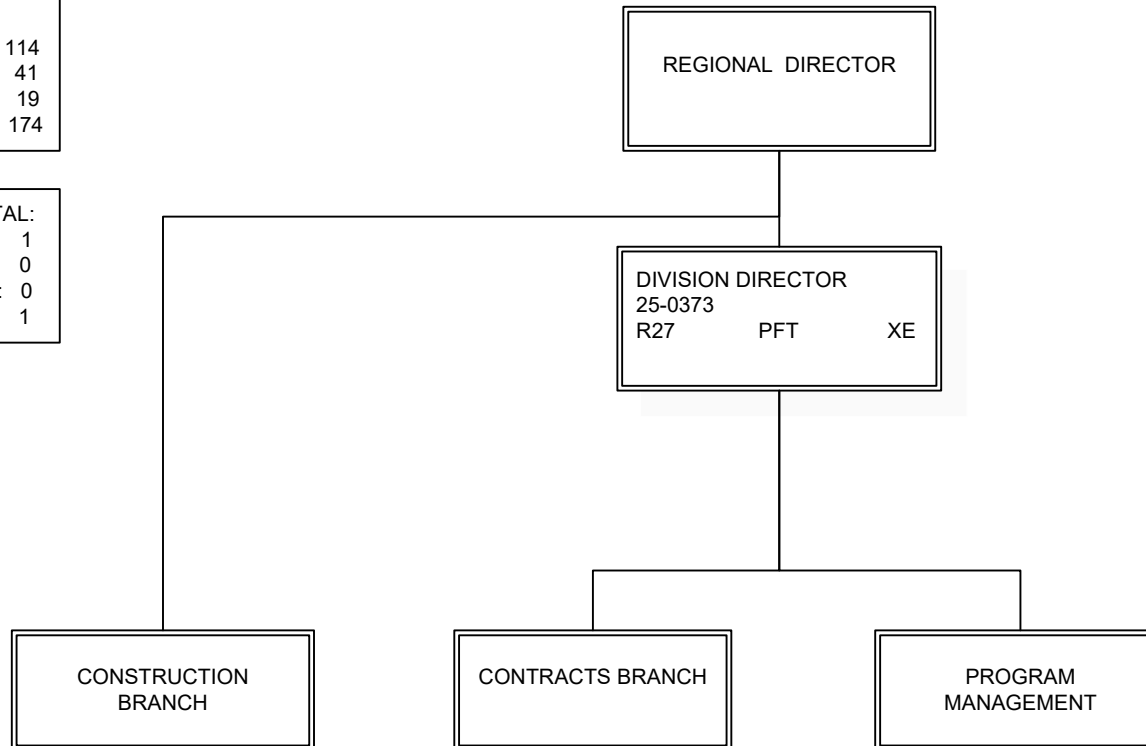
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	19,131	17,800	0.09%
1007 Interagency Receipts	52,234	48,600	0.23%
1039 U/A Indirect Cost Recovery	4,559,233	4,242,000	20.36%
1061 Capital Improvement Project Receipts	17,765,212	16,529,100	79.32%
Total PCN Funding:	22,395,811	20,837,500	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.

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
RDU: DESIGN, ENGINEERING AND CONSTRUCTION (526)
COMPONENT: CENTRAL REGION CONSTRUCTION AND CIP SUPPORT (2293)
FY2021 GOVERNOR'S BUDGET

COMPONENT TOTAL:	
FULLTIME POSITIONS:	114
PARTTIME POSITIONS:	41
NON PERM POSITIONS:	19
TOTAL	174

REGIONAL OFFICE TOTAL:	
FULLTIME POSITIONS:	1
PARTTIME POSITIONS:	0
NON PERM POSITIONS:	0
TOTAL	1



Note: All positions are located in Anchorage.

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 RDU: DESIGN, ENGINEERING AND CONSTRUCTION (526)
 COMPONENT: CENTRAL REGION CONSTRUCTION AND CIP SUPPORT (2293)
 FY2021 GOVERNOR'S BUDGET

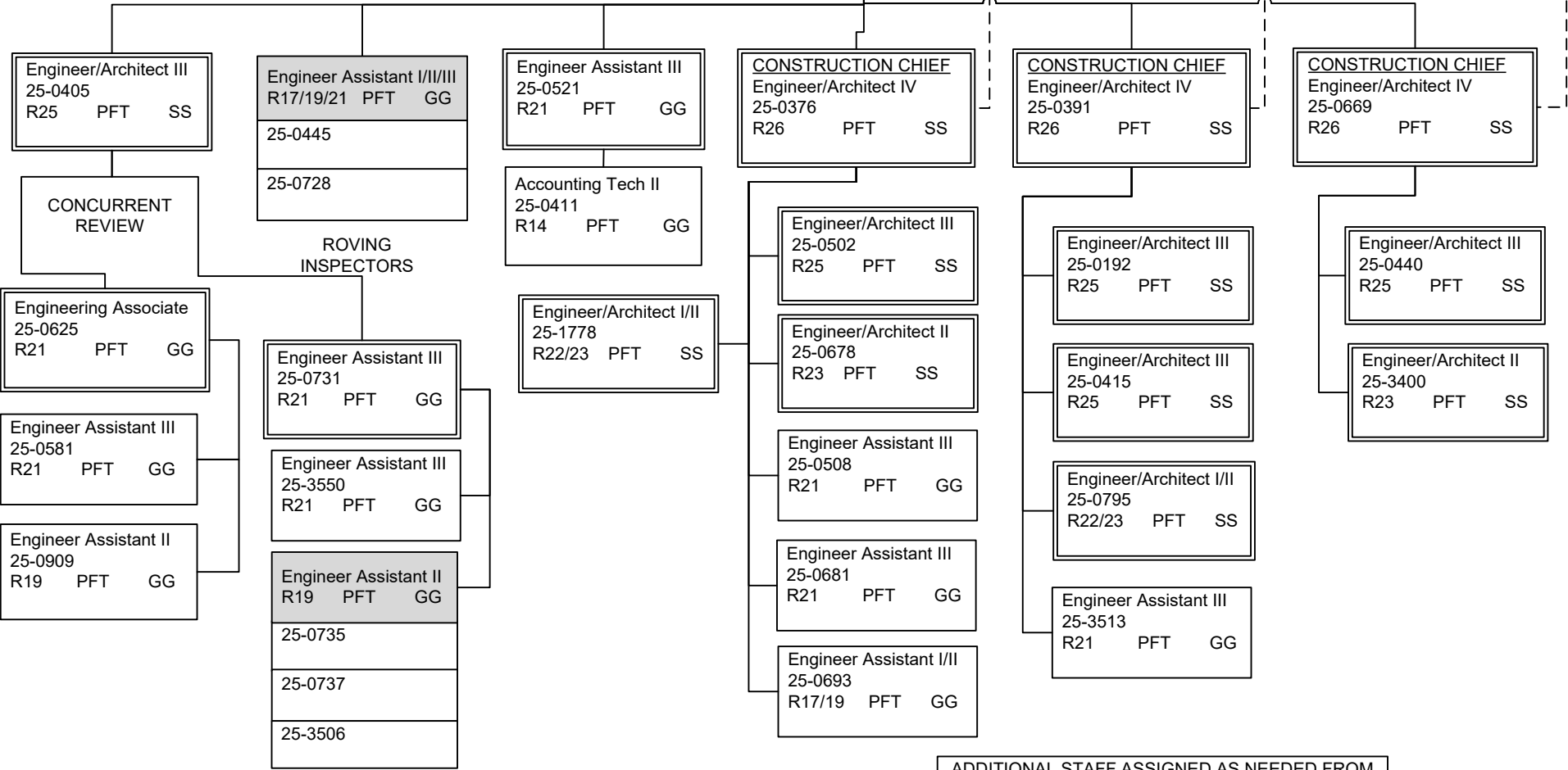
CONSTRUCTION TOTAL:
 FULLTIME POSITIONS: 94
 PARTTIME POSITIONS: 41
 NON PERM POSITIONS: 19
 TOTAL 154

REGIONAL CONSTRUCTION ENGINEER
 Engineer/Architect V
 25-0408
 R27 PFT SS

Administrative Asst. III
 25-0494
 R15 PFT GG

Office Assistant II
 R10 PFT GG
 25-0385
 25-0461

QUALITY ASSURANCE



Note: All positions are located in Anchorage.

ADDITIONAL STAFF ASSIGNED AS NEEDED FROM
 POSITION LISTING ON NEXT PAGE

POSITIONS REPORT TO ENGINEER/
 ARCHITECT POSITIONS ON PREVIOUS PAGE

Engineering Associate R21 PFT GG
25-0506
25-0509
25-0514
25-0518
25-0758

Engineering Assistant III R21 PFT GG	
25-0446	25-0688
25-0465	25-0694
25-0510	25-0759
25-0512	25-0799
25-0579	25-3399
25-0633	25-3514
25-0674	25-3515

Engineering Assistant II R19 PFT GG
25-0654
25-0684

Engineering Assistant I/II (FLEX) R17/19 PFT GG	
25-0403	25-0653
25-0513	25-0696
25-0516	25-0701
25-0517	25-0760
25-0519	25-0767
25-0520	25-0804
25-0522	25-0807
25-0523	25-0809
25-0524	25-0811
25-0525	25-0814
25-0526	25-0815
25-0527	25-0822
25-0528	25-3403
25-0532	25-3404
25-0533	25-3503
25-0534	25-3504
25-0535	25-3505
25-0536	25-3507
25-0641	25-3508
25-0642	25-3509
25-0650	

Eng Tech Journey WG54 PPT LL
25-0539
25-0540
25-0542
25-0552
25-0553 Soldotna
25-0554
25-0555
25-0559 Wasilla
25-0560
25-0563
25-0564
25-0828
25-0829 Wasilla
25-0832
25-0833

Eng Tech SJ III WG55 PPT LL
25-0562
25-0570
25-0571
25-0572 Wasilla
25-0574
25-0577
25-0604
25-0606
25-0836 Wasilla
25-0896

Eng Tech SJ II WG57 PPT LL
25-0547
25-0548
25-0586
25-0587
25-0591 Wasilla
25-0592
25-0593
25-0594 Wasilla
25-0595 Wasilla
25-0601
25-0870
25-0875
25-0877
25-0907
25-0956
25-0957

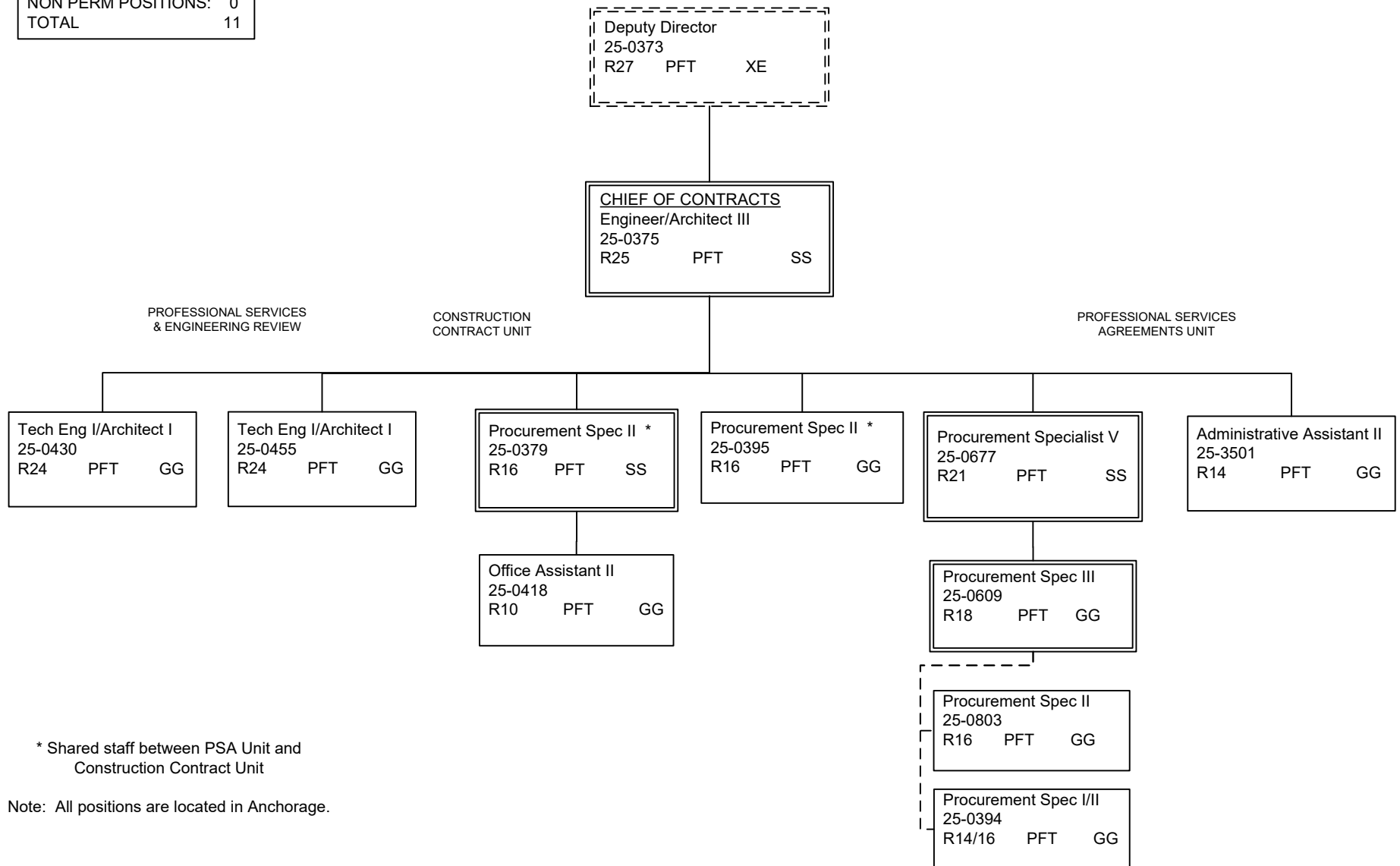
Eng Tech SJ I/II WG57/59 NP LL
25IN0916
25IN0917
25IN0918
25IN0919
25IN0920
25IN0921
25IN0922
25IN0923
25IN0924
25IN0925

Eng Tech SJ I WG59 NP LL
25N09022 Wasilla
25N09023
25N09024 Wasilla
25N09085
25N09087
25N09088
25N09089
25N09090
25N09091 Wasilla

Note: All positions are located in Anchorage except where noted.

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 RDU: DESIGN, ENGINEERING AND CONSTRUCTION (526)
 COMPONENT: CENTRAL REGION CONSTRUCTION AND CIP SUPPORT (2293)
 FY2021 GOVERNOR'S BUDGET

CONTRACTS TOTAL:	
FULLTIME POSITIONS:	11
PARTTIME POSITIONS:	0
NON PERM POSITIONS:	0
TOTAL	11



* Shared staff between PSA Unit and Construction Contract Unit

Note: All positions are located in Anchorage.

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
RDU: DESIGN, ENGINEERING AND CONSTRUCTION (526)
COMPONENT: CENTRAL REGION CONSTRUCTION AND CIP SUPPORT (2293)
FY2021 GOVERNOR'S BUDGET

GRAPHICS TOTAL:	
FULLTIME POSITIONS:	2
PARTTIME POSITIONS:	0
NON PERM POSITIONS:	0
TOTAL	2

* Admin Oper Mgr I
25-0630
R22 PFT SS

GRAPHICS

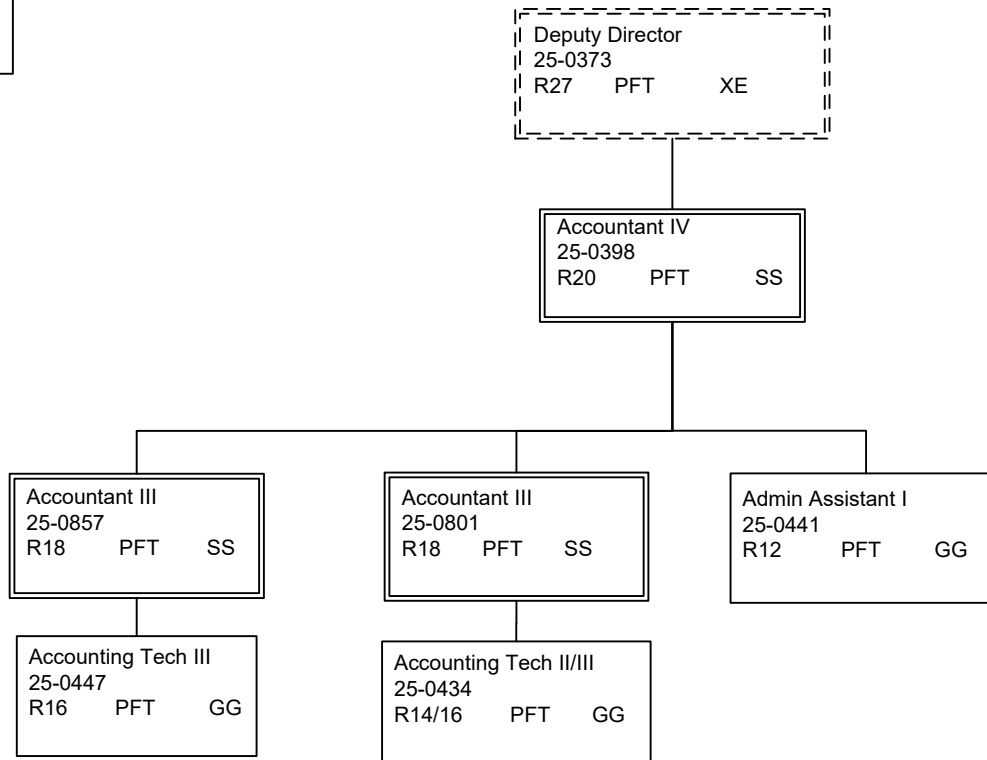
Offset Dup Mach Op
R12 PFT GG
25-0666
25-0763

*PCN 25-0630 is budgeted in the Central Region Support Services budget component

Note: All positions are located in Anchorage.

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 RDU: DESIGN, ENGINEERING AND CONSTRUCTION (526)
 COMPONENT: CENTRAL REGION CONSTRUCTION AND CIP SUPPORT (2293)
 FY2021 GOVERNOR'S BUDGET

PROGRAM MANAGEMENT:	
FULLTIME POSITIONS:	6
PARTTIME POSITIONS:	0
NON PERM POSITIONS:	0
TOTAL	6



Note: All positions are located in Anchorage.