

# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Statewide Design and Engineering Services Component Budget Summary**

**Component: Statewide Design and Engineering Services**

**Contribution to Department's Mission**

To provide leadership, technical services, and guidance to department staff in order to satisfy state and federal-aid funding agency requirements, provide information services and to monitor industry innovations to continuously improve the department's delivery of safe and efficient transportation to the public to keep Alaska moving.

**Core Services**

- Provide leadership, management, quality assurance, and technical guidance to the department.
- Establish statewide highway and aviation design, right-of-way management and acquisition, civil rights and construction policy, procedures, standards, and develop relevant technical manuals.
- Provide design services, consultant oversight, and construction support for new bridge and/or bridge rehabilitation construction projects, and determine safe load capacity of existing bridges.
- Perform federally mandated bridge-and-pavement inspection-and-management programs.
- Provide technical support during project development, design, right-of-way acquisition/appraisal review, civil rights compliance, and construction.
- Provide statewide guidance for compliance with environmental laws and regulations and provide oversight authority and environmental responsibilities assigned from the FHWA through Section 327.
- Provide Quality Assurance for overall construction program and technical support for individual projects.
- Manage the department's research program and provide technology transfer and training opportunities to staff, local government, and private sector transportation professionals.
- Manage the department's Highway Safety Improvement and Transportation Asset Management Programs.
- Provide Information Systems (IS) planning, design support, implementation and maintenance for data management, software systems, networks, Information Technology (IT) hardware, geographic information systems, and intelligent transportation systems.
- Provide data governance coordination in support of department strategic initiatives, operations, and IT projects.

**Major Component Accomplishments in 2020**

- Completed two new information system requests under new data governance process.
- Consolidation and virtualization of network servers for cost savings and improved reliability.
- Provided self-paced software training to Information Services staff for professional development, skills assessment, and training paths to support cross-training staff teams for overall department cost savings.
- Negotiated a 20% cost savings (\$112.1) for computer aided design (CAD) software licensing.
- Approved 181 categorical exclusion projects, 13 environmental assessments and two reevaluations of environmental impact statements under the National Environmental Policy Act 327 assignment program.
- Participated in the third annual FHWA Audit of the 327 program with no findings of noncompliance.
- Developed a comprehensive data and file management system for environmental documents.
- Completed approximately 525 routine, 50 fracture critical, 10 underwater, 15 low water, 20 hydraulic/scour, and five special bridge inspections in conformance with FHWA bridge inspection requirements.
- Delivered plans and specifications for 38 bridges (six new bridges; 15 replacements; eight rehabilitations; five preservation, and four other) including three bridges awarded under FHWA's Competitive Bridge Program.
- Issued all 2020 Standard Specifications for Highway Construction and issued 96 of 118 Standard Specifications for Airport Construction.
- Updated existing standard drawings into Alaska Standard Plans necessary to comply with Alaska Architects, Engineers, and Land Surveyors Board of Registration requirements.
- Developed new roadside safety standards for installation of roadside hardware and implemented an Alaskan Roadside Hardware Eligibility Process in advance of federal deadlines.
- Managed Highway Safety Improvement Program that obligated over \$62,000.0 in federal fiscal year 2020.
- Completed geotechnical investigations for design of five bridges, one pedestrian bridge, two airport projects, and three highway centerline projects.
- Revised the pavement design manual, the accompanying software, and provided training.
- Completed 17 airport pavement condition inspections per FAA certification requirements.

- Collected 4,284 miles of pavement condition data on the road system as required for the National Highway Performance Program and to support Statewide Planning and Asset Management.
- Provided appraisal review services for 102 appraisal reports encompassing over \$14,700.0 in property acquisitions across more than 150 parcels statewide.
- Started 13 new research projects; completed and published final reports for nine research projects during FY2020.
- Offered 71 instructor-led training sessions with 1,120 participants for a total of 13,160 participant hours.
- Completed Tribal Liaison work with Central Region on two Glenn Highway reconstruction projects. Presented at Bureau of Indian Affairs providers conference.
- Documented implementation of the department's Transportation Asset Management Plan to comply with all federal regulations.
- Re-established a position to support the Statewide Maintenance and Operations.

### **Key Component Challenges**

- Statewide consolidation of information technology systems and services while trying to meet the department's business needs and each division's priorities.
- Continued difficulty with position recruitment for highly skilled engineers, IT personnel, and other highly technical positions, including statewide maintenance position.
- Assisting regions in unifying processes across regional boundaries, while maintaining the ability to address differences required because of Alaska's vast geographic, geotechnical, and supply network differences.
- Development and retention of the department's technical and operational knowledge to provide necessary expertise and to remain compliant with laws, regulations, and guidance.

### **COVID-19 Response and Telework Challenges**

- Completing bridge and pavement inspections were difficult and more costly under COVID-19 mandates.
- Providing laptops and increased IT support to staff to enable teleworking.

### **Significant Changes in Results to be Delivered in FY2022**

- Implementation of stormwater management compliant system for construction contracts.
- Develop a culvert Asset Management program and incorporate other assets into project decision making.
- Develop comprehensive update to the Design of the Alaska Highway Preconstruction and Hydraulics Manual.
- Further refine innovative technologies and processes to improve asset performance and longevity.
- Complete the new Property Invoicing and Payment System application to migrate the last remaining application from the State of Alaska mainframe.
- Complete the new AASHTOWare Certified Payroll System in cooperation with Department of Labor.
- Complete the new AASHTOWare Construction and Material Module.
- Complete a budget and planning transition plan to merge Statewide Planning and Program Development.

### **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 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 23 Highways  
CFR 28 Judicial Administration

CFR 33 Navigation and Navigable Waters  
CFR 40 EPA Regulations for Protection of the Environment  
CFR 41 Public Contracts and Property Management  
CFR 42 Public Health  
CFR 43 Public Lands: Interior  
CFR 49 Transportation

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Statewide Design and Engineering Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	100	100	Annual Salaries	9,962,055
Part-time	0	0	COLA	97,534
Nonpermanent	9	9	Premium Pay	183,750
			Annual Benefits	5,562,313
			<i>Less 6.49% Vacancy Factor</i>	<i>(1,025,452)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>109</b>	<b>109</b>	<b>Total Personal Services</b>	<b>14,780,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician I	1	0	0	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Assistant III	1	0	0	0	1
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	1	3	3	1	8
Analyst/Programmer V	1	0	1	0	2
Chief Engineering Geologist	1	0	0	0	1
College Intern I	0	1	1	0	2
College Intern II	1	1	1	0	3
College Intern IV	1	0	2	0	3
Data Processing Manager I	1	1	1	0	3
Data Processing Manager II	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Drafting Technician III	0	0	1	0	1
Eia Mgr I	1	2	4	0	7
Eia Mgr II	0	0	1	0	1
Engineer/Architect I	0	0	3	0	3
Engineer/Architect IV	1	0	1	0	2
Engineering Assistant I	0	0	1	0	1
Engineering Assistant II	1	1	2	0	4
Engineering Assistant III	4	0	12	0	16
Engineering Associate	0	1	0	0	1
Env Imp Any III	0	1	1	0	2
Env Prgm Mgriii	0	0	1	0	1
Gis Analyst I	1	0	0	0	1
Gis Analyst III	0	0	2	0	2
Micro/Net Sp II	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Planner III	0	1	2	0	3
Publications Specialist II	0	0	1	0	1
Research Analyst III	0	0	1	0	1

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Right-Of-Way Agent VI	0	0	1	0	1
Row Review API	1	0	0	0	1
Student Intern II	0	0	1	0	1
Systems Programmer II	1	0	3	0	4
Systems Programmer III	1	0	1	0	2
Tech Eng/Arch I	0	0	3	0	3
Tech Eng/Archii	4	0	7	0	11
Training Specialist I	0	1	0	0	1
Training Specialist II	0	1	0	0	1
Transportation Planner III	0	0	1	0	1
<b>Totals</b>	<b>24</b>	<b>14</b>	<b>70</b>	<b>1</b>	<b>109</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	13,324.6	14,898.3	14,898.3	14,686.1	14,780.2	94.1	0.6%
72000 Travel	7.7	101.3	31.0	31.0	31.0	0.0	0.0%
73000 Services	2,300.5	1,184.0	1,184.0	1,184.0	1,183.8	-0.2	0.0%
74000 Commodities	219.3	290.4	290.4	290.4	290.4	0.0	0.0%
75000 Capital Outlay	200.0	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>16,052.1</b>	<b>16,474.0</b>	<b>16,403.7</b>	<b>16,191.5</b>	<b>16,285.4</b>	<b>93.9</b>	<b>0.6%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	230.6	230.6	230.6	0.0	-230.6	-100.0%
1004 Gen Fund (UGF)	0.1	691.7	691.7	691.7	927.4	235.7	34.1%
1007 I/A Rcpts (Other)	5,136.0	14.6	14.6	14.6	14.6	0.0	0.0%
1026 Hwy Capitl (Other)	0.0	67.4	67.4	67.4	67.8	0.4	0.6%
1027 Int Airprt (Other)	0.0	106.8	106.8	106.8	107.3	0.5	0.5%
1061 CIP Rcpts (Other)	10,916.0	15,048.5	14,978.2	14,766.0	14,851.6	85.6	0.6%
1076 Marine Hwy (DGF)	0.0	314.4	314.4	314.4	316.7	2.3	0.7%
<b>Unrestricted General (UGF)</b>	<b>0.1</b>	<b>922.3</b>	<b>922.3</b>	<b>922.3</b>	<b>927.4</b>	<b>5.1</b>	<b>0.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>314.4</b>	<b>314.4</b>	<b>314.4</b>	<b>316.7</b>	<b>2.3</b>	<b>0.7%</b>
<b>Other Funds</b>	<b>16,052.0</b>	<b>15,237.3</b>	<b>15,167.0</b>	<b>14,954.8</b>	<b>15,041.3</b>	<b>86.5</b>	<b>0.6%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	103	101	101	100	100	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0.0%
Non Permanent	9	10	10	9	9	0	0.0%

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

**Component:** Statewide Design and Engineering Services (2357)

**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	16,474.0	14,898.3	101.3	1,184.0	290.4	0.0	0.0	0.0	101	1	10
1001 CBR Fund		230.6										
1004 Gen Fund		691.7										
1007 I/A Rcpts		14.6										
1026 Hwy Capitl		67.4										
1027 Int Airprt		106.8										
1061 CIP Rcpts		15,048.5										
1076 Marine Hwy		314.4										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
	Veto	-70.3	0.0	-70.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-70.3										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>16,403.7</b>	<b>14,898.3</b>	<b>31.0</b>	<b>1,184.0</b>	<b>290.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>101</b>	<b>1</b>	<b>10</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Transfer Four Drilling Program Positions to Northern Region Design &amp; Engineering Services for Program Centralization</b>												
	Trout	-385.5	-385.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
1061 CIP Rcpts		-385.5										
Transferring four positions to centralize drilling program by consolidating the Statewide Materials drilling team into the Northern Region Design and Engineering Services' (NR D&ES) Fairbanks-based drilling program. This team focuses on foundation drilling for large structures (primarily bridges) on capital projects.												
Consolidation is desirable to achieve numerous time and cost savings including: 1) Shared and expanded use of equipment, tools, and staging areas in both Fairbanks and Anchorage, 2) Shared use of, and greater flexibility through a broader pool of personnel available to work on all types of geotechnical investigations statewide, 3) Established consistency in procedures, project planning and budgetary considerations, and quality control oversight in geotechnical report production.												
The following positions will be transferred:												
Full-time Engineering Geologist II (25-0732), range 18, located in Fairbanks												
Part-time Driller Journey (25-0723), wage grade 53, located in Fairbanks												
Full-time Driller Journey (25-1642), wage grade 53, located in Anchorage												
Full-time Driller Sub Journey (25-0247), wage grade 54, located in Anchorage												
<b>Transfer Engineering Assistant III (25-0202) to Northern Region Design &amp; Engineering Services for Support Services</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0



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

**Component:** Statewide Design and Engineering Services (2357)

**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer full-time flexibly staffed Engineering Assistant I/II/III (25-0202), range 17/19/21, located in Juneau from Statewide Design and Engineering Services to Northern Region Design and Engineering Services (NR D&ES), located in Fairbanks to aide in training, employee retention and offset the transfer of the Engineer/Architect I (25-1442) from NR D&ES to Statewide Design and Engineering Services for statewide bridge support.												
<b>Transfer Engineer/Architect I (25-1442) from Northern Region Design &amp; Engineering Services for Statewide Bridge Support</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Engineer/Architect I (25-1442), range 21, located in Fairbanks from Northern Region Design and Engineering Services (NR D&ES) to Statewide Design and Engineering Services, located in Juneau for statewide bridge support.												
Statewide Bridge has experienced reduced project delivery support due to lack of expertise in bridge design, primarily due to recruitment difficulties. There is a significant need for professional engineering positions (Engineer/Architect I job class or higher) for the program workload in the Bridge Design section. Northern Region has restructured their teams which allowed other staff to assume previous duties of the Engineer/Architect I in NR D&ES.												
<b>Transfer Engineering Associate (25-1633) from Northern Region Construction for Program Support</b>												
	Trin	173.3	173.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		173.3										
Transfer full-time Engineering Associate (25-1633), range 21, located in Fairbanks to Statewide Design and Engineering Services to support program workload.												
Statewide Research has lacked project management support due to staff restructuring, loss of staff and reassignment of positions to other priorities. The transfer will support the significant need for research engineering staff to manage program workload.												
<b>Delete Temporary Exempt Project Coordinator (25-0971X)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete vacant full-time temporary exempt Project Coordinator (25-0971X) located in Juneau. The original scope of work is no longer required.												
<b>Transfer Engineering Assistant I/II/III (25-0445) from Central Region Construction &amp; CIP Support for AASHTOWare Support</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time flexibly staffed Engineering Assistant I/II/III (25-0445), range 17/19/21, full-time, located in Anchorage to Statewide Design and Engineering for AASHTOWare support which is necessary for the implementation and ongoing support of three new AASHTOWare modules being utilized. This position will provide technical support for project development, design, right-of-way acquisition, civil rights compliance, and construction.												
	<b>Subtotal</b>	<b>16,191.5</b>	<b>14,686.1</b>	<b>31.0</b>	<b>1,184.0</b>	<b>290.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>0</b>	<b>9</b>
***** <b>Changes From FY2021 Management Plan To FY2022 Governor</b> *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1026 Hwy Capitl		0.4										

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

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1027 Int Airprt		0.5										
1061 CIP Rcpts		85.8										
1076 Marine Hwy		2.3										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$94.1.												
<b>Transfer to Commissioner's Office to Align Authorization with Anticipated Expenditures</b>												
	Trout	-119.2	0.0	0.0	-119.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-119.2										
Transfer excess capital improvement project receipt authority from Statewide Design and Engineering Services to align funding with personal services work performed by the Commissioner's Office.												
<b>Transfer to Measurement Standards and Commercial Vehicle Compliance to Align Authorization with Anticipated Expenditures</b>												
	Trout	-67.9	0.0	0.0	-67.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-67.9										
Transfer excess capital improvement project receipt authority from Statewide Design and Engineering Services to align funding with services required by Measurement Standards and Commercial Vehicle Compliance.												
Authority will be used to cover core services billings.												
<b>Transfer to Statewide Administrative Services to Align Authorization with Anticipated Expenditures</b>												
	Trout	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-60.0										
Transfer excess capital improvement project receipt authority from Statewide Design and Engineering Services to align funding with services required by Statewide Administrative Services.												
Authority will be used to cover Corporate Travel Management fees.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trin	68.7	0.0	0.0	68.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		68.7										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
	Trin	178.2	0.0	0.0	178.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		178.2										

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

**Component:** Statewide Design and Engineering Services (2357)

**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-230.6										
1004 Gen Fund		230.6										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Totals</b>		<b>16,285.4</b>	<b>14,780.2</b>	<b>31.0</b>	<b>1,183.8</b>	<b>290.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>0</b>	<b>9</b>

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

**Component:** Statewide Design and Engineering Services (2357)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		7.7	31.0	31.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>7.7</b>	<b>31.0</b>	<b>31.0</b>
2000	In-State Employee Travel	Travel is for project and program coordination; program reviews of standards in all areas of design, construction, utilities, and maintenance of buildings, airports, and highways; administrative and procedural reviews performed by the director and the section chiefs; attendance at status and board meetings and at Federal Highway Administration workshops; and attendance at statewide or regional meetings, conferences, and workshops concerning laws, regulations, and techniques.	3.7	31.0	31.0
2002	Out of State Employee Travel	Travel is for attendance at national meetings (including American Association of State Highway and Transportation Officials meetings), conferences, and workshops concerning legal and regulatory changes and technical changes pertaining to transportation-related design and engineering.	4.0	0.0	0.0

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

**Component:** Statewide Design and Engineering Services (2357)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		2,300.5	1,184.0	1,183.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>2,300.5</b>	<b>1,184.0</b>	<b>1,183.8</b>
3000	Education Services	Conference registration fees, annual membership dues, and employee tuition fees (excluding Information Technology).	5.1	30.0	30.0
3001	Financial Services	Uncleared P-Card transactions.	0.0	3.2	3.2
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Contracts with Dell Software for all standard software such as Microsoft Word and Adobe Acrobat; software maintenance agreements with DLT Solutions for AutoCAD and RISA Technologies for structural analysis software; right-of-way (ROW) ePermits and eParcels software development, ROW appraisal reporting and workflow software development.	56.2	75.0	75.0
3004	Telecommunications	Telephone long distance and cellular services provided by vendors.	8.7	12.0	12.0
3005	Health Services	Drug and alcohol testing for employees who hold commercial driver's licenses (CDL).	0.1	0.5	0.5
3006	Delivery Services	Delivery services.	0.4	4.0	4.0
3007	Advertising and Promotions	Advertising and legal notices for	0.2	1.0	1.0

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

**Component:** Statewide Design and Engineering Services (2357)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>2,300.5</b>	<b>1,184.0</b>	<b>1,183.8</b>
		regulations, recruitment, and public hearings.			
3008	Utilities	Waste disposal.	0.0	1.0	1.0
3009	Structure/Infrastructure/Land	Room Space rental for annual Design and Engineering Services section chief meeting, Statewide Environmental Summit, Asphalt/Concrete Alliance semi-annual meetings held by the Materials section; and other miscellaneous off-site meetings.	0.0	3.5	3.5
3010	Equipment/Machinery	Repairs of or maintenance agreement for office equipment, including photo copiers, fax machines, and data processing equipment. Items with maintenance agreements include copiers in Director's Office, Bridge Design, Statewide Materials, and Research/T2.	14.7	15.0	15.0
3011	Other Services	Laundry services for floor coverings in Statewide Materials.	1.0	2.0	2.0
3011	Other Services	Management and technical consulting services for division.	3.4	243.4	254.4
3011	Other Services	Radiation safety services for the Statewide Materials section. Services include annual nuclear gauge calibration and audit of nuclear safety program.	10.0	12.0	12.0
3011	Other Services	Processing fees charged by the State Travel Office.	0.1	0.0	0.0
3011	Other Services	Print, copy, and graphics for in-house generated documents and reports.	0.4	15.0	15.0

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

**Component:** Statewide Design and Engineering Services (2357)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>2,300.5</b>	<b>1,184.0</b>	<b>1,183.8</b>
3011	Other Services	Restricted capital improvement project receipts (direct), evaluate during management plan for possible transfer to personal services line.	0.0	358.3	111.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by Department of Administration for central server, data storage, printing, network services, open connect, task order system, Microsoft licensing costs, and similar.	2,096.1	135.0	302.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration for basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	30.4	52.0	52.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.8	3.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.0	68.7
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	30.3	105.0	105.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY, IRIS, and ALDER. In FY2020, costs were paid by Information Systems and Services component.	0.0	56.0	56.0
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	1.5	1.5

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

**Component:** Statewide Design and Engineering Services (2357)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>2,300.5</b>	<b>1,184.0</b>	<b>1,183.8</b>
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment Fleet (SEF) 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 vehicles, which are funded through an unbudgeted reimbursable services agreement.	0.0	1.0	1.0
3038	Inter-Agency Management/Consulting	In FY2020, Engineering Services had a reimbursable services agreement with the University of Fairbanks campus, Arctic Center for improvements to the Alaska Flexible Pavement Design Software.	37.0	50.0	50.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide Office of Management and Budget - Budget Analyst support.	2.6	2.6	2.6
3039	DOT/PF Time & Equipment System	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	1.1	2.0	2.0



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

**Component:** Statewide Design and Engineering Services (2357)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		219.3	290.4	290.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>219.3</b>	<b>290.4</b>	<b>290.4</b>
4000	Business	General office supplies for routine work. Materials needed to prepare manuals and presentations. Data processing supplies such as CDs, copier paper, copier toner, and printer cartridges.	37.7	46.0	46.0
4000	Business	Computers, monitors, printers. Information Technology equipment replacement schedule includes replacing one third of our computers each year so that employees get new equipment every three years. 100 employees, three-year replacement schedule at approximately \$1,500 each.	45.3	45.0	45.0
4000	Business	Subscriptions to Alaska Administrative Code; federal registers; federal program advisory services; specifications; building codes; design, construction, and maintenance standard manuals and updates; periodicals; and handbooks.	57.3	90.0	90.0
4002	Household/Institutional	Provide minimal food service when food services are not available for annual meetings.	1.0	1.5	1.5
4003	Scientific and Medical	Cost for resistivity meter for concrete surfaces.	0.0	1.5	1.5

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

**Component:** Statewide Design and Engineering Services (2357)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>219.3</b>	<b>290.4</b>	<b>290.4</b>
4004	Safety	Safety items such as bandages and first aid kits are made readily available to all employees.	1.3	4.0	4.0
4008	Aggregate	Aggregate rock for landscaping projects.	0.1	0.0	0.0
4013	Lube Oils/Grease/Solvents	Oil, grease, and solvents.	0.1	1.5	1.5
4014	Bottled Gas	Bottled gas	0.1	1.0	1.0
4015	Parts and Supplies	These charges also include parts for a bridge inspection truck which was damaged and required parts to repair the truck to working order. Drilling parts, equipment and supplies for the Statewide Materials section. These costs were previously charged to the Geotechnical Services cost allocation plan.	75.9	97.5	97.5
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	0.5	2.4	2.4

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

**Component:** Statewide Design and Engineering Services (2357)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		200.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>200.0</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	One time cost in FY2020 for the purchase of a drill rig that was transferred to Northern Region along with several driller positions in order to make drilling services more efficient.	200.0	0.0	0.0

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Design and Engineering Services (2357)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>5,136.0</b>	<b>14.6</b>	<b>14.6</b>
5301 Inter-Agency Receipts		Information Systems and Services (ISSD) and Statewide Design & Engineering Services (SW DES) Payroll FY2020 Reimbursable Services Agreement (RSA). Positions from the ISSD component were transferred to SW DES component and required an RSA for personal services and services.	5,136.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Consulting with Department of Natural Resources.	0.0	14.6	14.6
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>10,916.0</b>	<b>14,766.0</b>	<b>14,851.6</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	6,229.7	5,801.6	6,163.6
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	4,686.3	8,964.4	8,688.0

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

**Component:** Statewide Design and Engineering Services (2357)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>2,162.1</b>	<b>356.1</b>	<b>592.0</b>
With Department of Administration				2,129.2	247.5	483.4
With Department of Law				30.3	105.0	105.0
With Department of Transportation/Public Facilities				0.0	1.0	1.0
With Office of the Governor				2.6	2.6	2.6
<b>Object Class</b>	<b>Inter-Agency</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration for central server, data storage, printing, network services, open connect, task order system, Microsoft licensing costs, and similar.	2,096.1	135.0	302.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration for basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	30.4	52.0	52.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.8	3.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.0	68.7
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	30.3	105.0	105.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY, IRIS, and ALDER. In FY2020, costs were paid by Information Systems and Services component.	0.0	56.0	56.0

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

**Component:** Statewide Design and Engineering Services (2357)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
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	1.5	1.5
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet (SEF) 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 vehicles, which are funded through an unbudgeted reimbursable services agreement.	0.0	1.0	1.0
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Budget Analyst support.	2.6	2.6	2.6

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2022 Governor (17280)  
**Component:** Statewide Design and Engineering Services (2357)  
**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
08-5053	Systems Programmer III	FT	A	SS	Anchorage	200	23L / M	12.0		118,941	0	0	62,886	181,827	62,575
25-0070	Systems Programmer II	FT	A	GP	Juneau	205	22D / E	12.0		91,866	1,259	0	52,817	145,942	33,688
25-0099	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G	12.0		87,575	1,200	0	51,228	140,003	25,038
25-0101	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		82,790	1,135	0	49,456	133,381	25,176
25-0102	Analyst/Programmer V	FT	A	GP	Anchorage	200	22B / C	12.0		81,183	1,113	0	48,861	131,157	24,150
25-0103	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		69,285	949	0	44,453	114,687	25,424
25-0106	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		89,307	1,224	0	51,870	142,401	25,227
25-0107	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		80,498	1,103	0	48,607	130,208	24,089
25-0110	Data Processing Manager I	FT	A	SS	Fairbanks	203	22F	12.0		101,670	0	0	56,489	158,159	25,697
25-0111	Micro/Net Sp II	FT	A	GP	Juneau	205	20C / D	12.0		78,204	1,072	0	47,757	127,033	19,693
25-0112	Analyst/Programmer V	FT	A	GP	Juneau	205	22M / N	12.0		120,641	1,653	0	63,476	185,770	28,507
25-0116	Systems Programmer II	FT	A	GP	Juneau	205	22E / F	12.0		94,638	1,297	0	53,844	149,779	19,531
25-0119	Systems Programmer III	FT	A	SS	Juneau	205	23L	12.0		122,242	0	0	64,109	186,351	25,892
25-0121	Data Processing Manager I	FT	A	SS	Anchorage	200	22N / O	12.0		119,629	0	0	63,141	182,770	25,209
25-0136	Data Processing Manager II	FT	A	SS	Juneau	205	23D / E	12.0		104,198	0	0	57,425	161,623	25,860
25-0147	Planner III	FT	A	GP	Juneau	205	19Q	12.0		108,843	1,492	0	59,106	169,441	31,217
25-0148	Gis Analyst III	FT	A	GP	Juneau	205	19D / E	12.0		74,744	1,024	0	46,476	122,244	19,559
25-0150	Gis Analyst III	FT	A	GP	Juneau	205	19O / P	12.0		104,100	1,427	0	57,349	162,876	26,060
25-0157	Division Operations Manager	FT	A	SS	Juneau	205	24F	12.0		122,491	0	0	64,201	186,692	23,613
25-0170	Division Director - Px	FT	A	XE	Juneau	N05	27S	12.0		177,821	0	0	82,404	260,225	0
25-0173	Tech Eng/Archii	FT	A	SS	Juneau	205	25O / P	12.0		162,616	0	1	77,849	240,466	0
25-0174	Engineer/Architect IV	FT	A	SS	Juneau	205	26Q / R	12.0		177,321	0	0	82,394	259,715	0
25-0176	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		80,091	1,098	0	48,456	129,645	0
25-0178	Tech Eng/Archii	FT	A	GP	Juneau	205	25O	12.0		153,258	2,006	0	74,916	230,180	0
25-0179	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		40,661	557	0	33,851	75,069	0
25-0180	Eia Mgr II	FT	A	SS	Juneau	205	22L / M	12.0		116,084	0	0	61,828	177,912	0
25-0181	Tech Eng/Archii	FT	A	GP	Juneau	205	25Q / R	12.0		167,427	2,192	0	79,296	248,915	0
25-0183	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		83,660	1,276	9,452	53,279	147,667	0
25-0187	Tech Eng/Archii	FT	A	SS	Juneau	205	25F / J	12.0		131,128	0	0	67,400	198,528	0
25-0194	Accounting Technician I	FT	A	GP	Anchorage	200	12K	12.0		51,870	722	798	38,299	91,689	0
25-0195	Tech Eng/Archii	FT	A	SS	Juneau	205	25O / P	12.0		161,537	0	0	77,515	239,052	0
25-0196	Tech Eng/Archii	FT	A	SS	Juneau	205	25Q	12.0		168,715	0	0	79,734	248,449	0
25-0197	Engineering Assistant III	FT	A	GP	Juneau	205	21D / E	12.0		86,461	1,319	9,796	54,444	152,020	0
25-0198	Tech Eng/Archii	FT	A	SS	Juneau	205	25M	12.0		144,914	0	0	72,377	217,291	0
25-0199	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		82,790	1,264	9,452	52,957	146,463	0
25-0200	Tech Eng/Arch I	FT	A	GP	Juneau	205	24G / J	12.0		116,118	1,591	0	61,800	179,509	0
25-0201	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		71,682	982	0	45,341	118,005	0
25-0203	Gis Analyst I	FT	A	GP	Anchorage	200	15B / C	12.0		50,636	694	0	37,546	88,876	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:** FY2022 Governor (17280)  
**Component:** Statewide Design and Engineering Services (2357)  
**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
25-0204	Tech Eng/Arch I	FT	A	GP	Juneau	205	24G	12.0		115,518	1,583	0	61,578	178,679	0
25-0206	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		81,920	1,295	12,603	53,802	149,620	0
25-0207	Engineering Assistant II	FT	A	GP	Juneau	205	19M	12.0		93,893	1,485	14,445	58,919	168,742	0
25-0209	Engineering Assistant III	FT	A	GP	Juneau	205	21D / E	12.0		85,682	1,384	15,282	56,187	158,535	0
25-0210	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		79,685	1,218	9,171	51,703	141,777	0
25-0211	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		79,017	1,083	0	48,058	128,158	0
25-0212	Drafting Technician III	FT	A	GP	Juneau	205	15B / C	12.0		52,711	778	4,036	39,809	97,334	0
25-0214	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		77,274	1,180	8,849	50,690	137,993	0
25-0219	Row Review API	FT	A	GG	Anchorage	200	21G	12.0		89,291	1,224	0	51,864	142,379	0
25-0221	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		81,920	1,295	12,603	53,802	149,620	0
25-0235	Tech Eng/Archii	FT	A	SS	Anchorage	200	25J / K	12.0		128,100	0	0	66,279	194,379	0
25-0237	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		81,395	1,243	9,330	52,395	144,363	0
25-0238	Tech Eng/Archii	FT	A	GP	Anchorage	200	25O	12.0		151,426	1,982	0	74,350	227,758	0
25-0240	Administrative Officer II	FT	A	SS	Juneau	205	19B / C	12.0		75,197	0	0	46,683	121,880	11,615
25-0250	Chief Engineering Geologist	FT	A	GG	Anchorage	200	24J / K	12.0		118,307	1,621	0	62,611	182,539	0
25-0409	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		89,291	1,224	0	51,864	142,379	0
25-0417	Engineer/Architect IV	FT	A	SS	Anchorage	200	26Q	12.0		166,483	0	0	79,044	245,527	0
25-0445	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		65,718	901	0	43,132	109,751	0
25-0450	Administrative Officer I	FT	A	GP	Juneau	205	17D / E	12.0		65,959	904	0	43,222	110,085	17,669
25-0469	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		51,851	711	0	37,996	90,558	0
25-0618	Tech Eng/Arch I	FT	A	GP	Juneau	205	24L	12.0		128,252	1,758	0	66,295	196,305	0
25-0734	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		92,099	1,450	13,737	57,992	165,278	0
25-0748	Administrative Assistant III	FT	A	GP	Anchorage	200	15L / M	12.0		68,149	934	0	44,033	113,116	0
25-1228	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		68,902	944	0	44,312	114,158	28,265
25-1252	Data Processing Manager I	FT	A	SS	Juneau	205	22C / D	12.0		95,332	0	0	54,141	149,473	23,916
25-1263	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20M / N	12.0		101,549	1,392	0	56,404	159,345	25,495
25-1357	Administrative Assistant I	FT	A	GP	Juneau	205	12D / E	12.0		46,132	632	0	35,878	82,642	16,281
25-1386	Training Specialist II	FT	A	GP	Fairbanks	203	18O / P	12.0		92,907	1,273	0	53,203	147,383	0
25-1420	Publications Specialist II	FT	A	GP	Juneau	205	16K	12.0		72,131	988	0	45,508	118,627	0
25-1442	Engineer/Architect I	FT	A	GP	Juneau	205	22F / G	12.0		97,418	1,335	0	54,874	153,627	0
25-1454	Engineering Assistant II	FT	A	GP	Fairbanks	203	19D / E	12.0		73,697	1,010	0	46,088	120,795	19,412
25-1633	Engineering Associate	FT	A	GP	Fairbanks	203	21L / M	12.0		105,061	1,601	11,787	62,071	180,520	0
25-1675	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20M / N	12.0		98,820	1,354	0	55,393	155,567	24,891
25-1720	Engineering Assistant I	FT	A	GP	Juneau	205	17C / D	12.0		63,541	977	7,754	45,198	117,470	0
25-1724	Training Specialist I	FT	A	GP	Fairbanks	203	16P / Q	12.0		87,401	1,198	0	51,164	139,763	0
25-1741	Engineering Assistant III	FT	A	GP	Juneau	205	21L / M	12.0		107,240	1,689	16,020	64,446	189,395	0
25-1834	Engineer/Architect I	FT	A	GP	Juneau	205	22C / D	12.0		88,241	1,209	0	51,475	140,925	0
25-1845	Right-Of-Way Agent VI	FT	A	SS	Juneau	205	23J / K	12.0		116,377	0	0	61,936	178,313	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:** FY2022 Governor (17280)  
**Component:** Statewide Design and Engineering Services (2357)  
**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
25-1859	Planner III	FT	A	GP	Fairbanks	203	19B / C	12.0		68,448	938	0	44,143	113,529	18,449
25-2283	Transportation Planner III	FT	A	SS	Juneau	205	24F / J	12.0		120,718	0	0	63,544	184,262	28,165
25-2469	Tech Eng/Archii	FT	A	GP	Anchorage	200	25G	12.0		118,287	1,621	0	62,604	182,512	0
25-2560	Env Imp Any III	FT	A	GP	Juneau	205	19G	12.0		81,920	1,123	0	49,133	132,176	0
25-2819	Engineer/Architect I	FT	A	GP	Juneau	205	22D / E	12.0		91,767	1,258	0	52,781	145,806	0
25-3156	Analyst/Programmer IV	FT	A	GP	Ketchikan	200	20G / J	12.0		85,742	1,175	0	50,549	137,466	0
25-3179	Research Analyst III	FT	A	GP	Juneau	205	18J / K	12.0		82,122	1,125	0	49,208	132,455	21,524
25-3392	Planner III	FT	A	GP	Juneau	205	19N / O	12.0		99,766	1,367	0	55,744	156,877	25,375
25-3414	Systems Programmer II	FT	A	GP	Anchorage	200	22M	12.0		109,707	1,503	0	59,426	170,636	27,302
25-3454	Engineering Assistant III	FT	A	GP	Juneau	205	21D / E	12.0		86,127	1,359	13,062	55,530	156,078	0
25-3497	Tech Eng/Archii	FT	A	GP	Anchorage	200	25N / O	12.0		145,075	1,899	0	72,387	219,361	0
25-3547	Eia Mgr I	FT	A	GP	Fairbanks	203	21J / K	12.0		98,423	1,349	0	55,246	155,018	0
25-3576	Analyst/Programmer II	FT	A	GP	Anchorage	200	16D / E	12.0		57,613	790	0	40,130	98,533	20,765
25-3577	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20C / D	12.0		74,815	1,025	0	46,502	122,342	19,575
25-3584	Env Imp Any III	FT	A	GP	Fairbanks	203	19G	12.0		80,360	1,101	0	48,556	130,017	0
25-3611	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		80,867	1,108	0	48,743	130,718	0
25-3716	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20M / N	12.0		101,598	1,392	0	56,422	159,412	25,905
25-3720	Eia Mgr I	FT	A	GP	Juneau	205	21B / C	12.0		80,376	1,101	0	48,562	130,039	0
25-3721	Eia Mgr I	FT	A	GP	Juneau	205	21C / D	12.0		84,033	1,152	0	49,916	135,101	0
25-3722	Eia Mgr I	FT	A	GP	Juneau	205	21G	12.0		93,756	1,285	0	53,518	148,559	0
25-3723	Eia Mgr I	FT	A	GP	Fairbanks	203	21B / C	12.0		78,840	1,080	0	47,993	127,913	0
25-3828	Eia Mgr I	FT	A	GP	Juneau	205	21A / B	12.0		78,692	1,078	0	47,938	127,708	0
25-3829	Eia Mgr I	FT	A	GP	Anchorage	200	21F / G	12.0		87,630	1,201	0	51,248	140,079	0
25-3831	Env Prgm Mgriii	FT	A	SS	Juneau	205	23F	12.0		111,051	0	0	59,964	171,015	0
25-IN0930	College Intern IV	NP	N	EE	Juneau	N05	12A	7.0		24,570	0	2,786	3,482	30,838	0
25-IN0931	College Intern IV	NP	N	EE	Juneau	N05	12A	7.0		24,570	0	2,786	3,482	30,838	0
25-IN1427	College Intern II	NP	N	EE	Juneau	N05	9A	12.0		35,198	0	0	4,481	39,679	19,840
25-IN1701	College Intern II	NP	N	EE	Fairbanks	N03	9A	12.0		18,266	0	0	2,325	20,591	10,296
25-IN1702	College Intern I	NP	N	EE	Fairbanks	N03	8A	12.0		17,214	0	0	2,191	19,405	9,703
25-IN1802	Student Intern II	NP	N	EE	Juneau	N05	7A	10.0		26,179	0	0	3,333	29,512	0
25-IN1908	College Intern I	NP	N	EE	Juneau	N05	8A	12.0		33,170	0	0	4,223	37,393	3,926
25-IN1909	College Intern IV	NP	N	EE	Anchorage	N00	12A	12.0		40,112	0	0	5,106	45,218	0
25-IN1910	College Intern II	NP	N	EE	Anchorage	N00	9A	12.0		33,521	0	0	4,267	37,788	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**

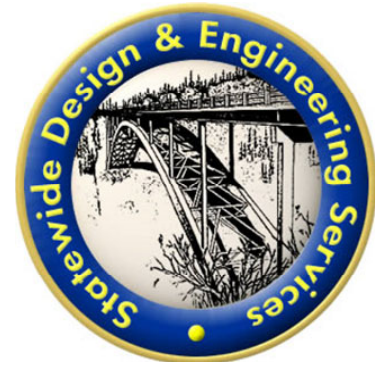
**Scenario:** FY2022 Governor (17280)  
**Component:** Statewide Design and Engineering Services (2357)  
**RDU:** Design, Engineering and Construction (526)

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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	9,962,055
														<b>Total COLA:</b>	97,534
														<b>Total Premium Pay:</b>	183,750
														<b>Total Benefits:</b>	5,562,313
	<b>Full Time Positions:</b>	100	0	0											
	<b>Part Time Positions:</b>	0	0	0											
	<b>Non Permanent Positions:</b>	9	0	0											
	<b>Positions in Component:</b>	109	0	0											
	<b>Total Component Months:</b>	1,296.0													
														<b>Total Pre-Vacancy:</b>	15,805,652
														<b>Minus Vacancy Adjustment of 6.49%:</b>	(1,025,452)
														<b>Total Post-Vacancy:</b>	14,780,200
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	14,780,200

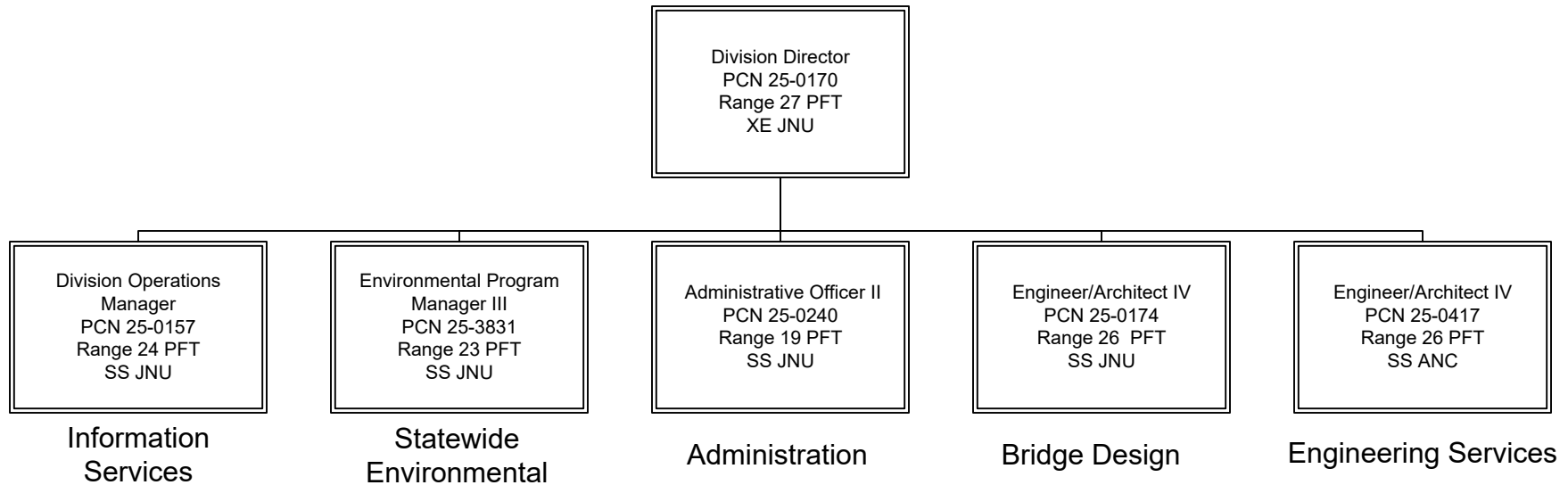
<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	914,568	855,232	5.79%
1026 Highways/Equipment Working Capital Fund	69,787	65,260	0.44%
1027 International Airport Revenue Fund	103,654	96,929	0.66%
1039 U/A Indirect Cost Recovery	8,073,758	7,549,942	51.08%
1061 Capital Improvement Project Receipts	6,320,377	5,910,319	39.99%
1076 Marine Highway System Fund	323,507	302,518	2.05%
<b>Total PCN Funding:</b>	<b>15,805,652</b>	<b>14,780,200</b>	<b>100.00%</b>

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  
Component: Statewide Design and Engineering Services (2357)  
FY2022 Governor's Budget  
PFT – 100, PT – 0, NP – 9

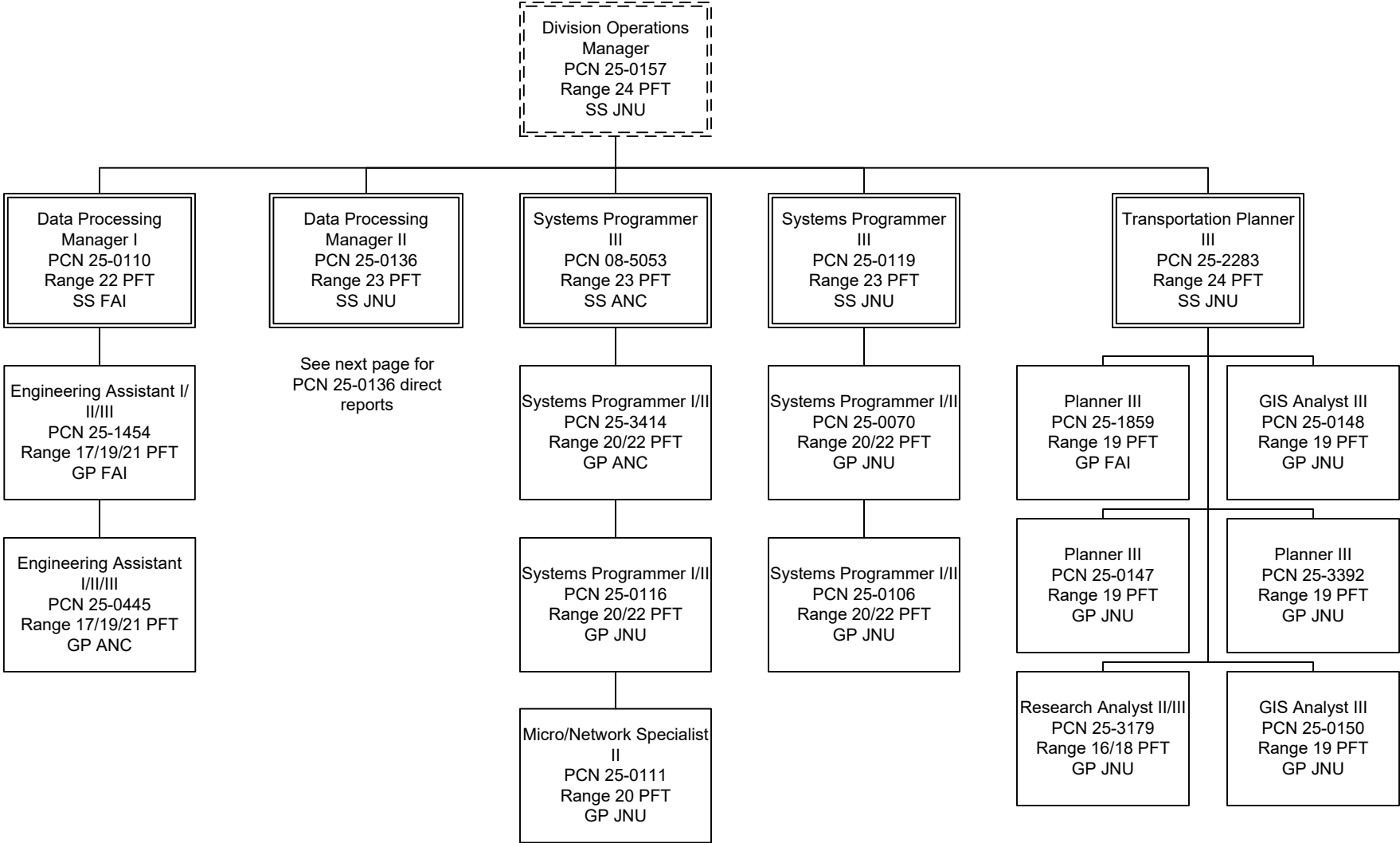


## CHIEF ENGINEER'S OFFICE



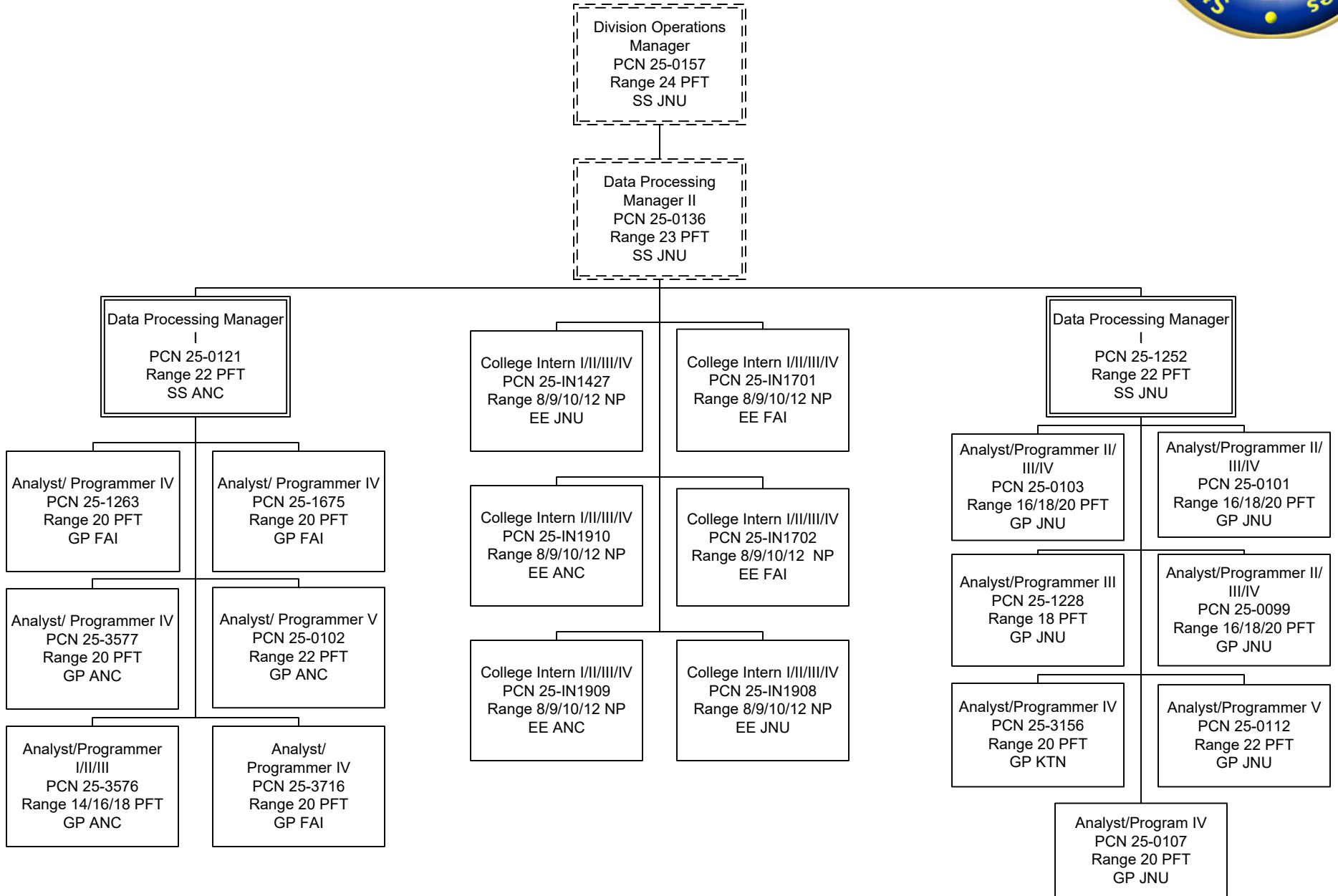


# INFORMATION SERVICES





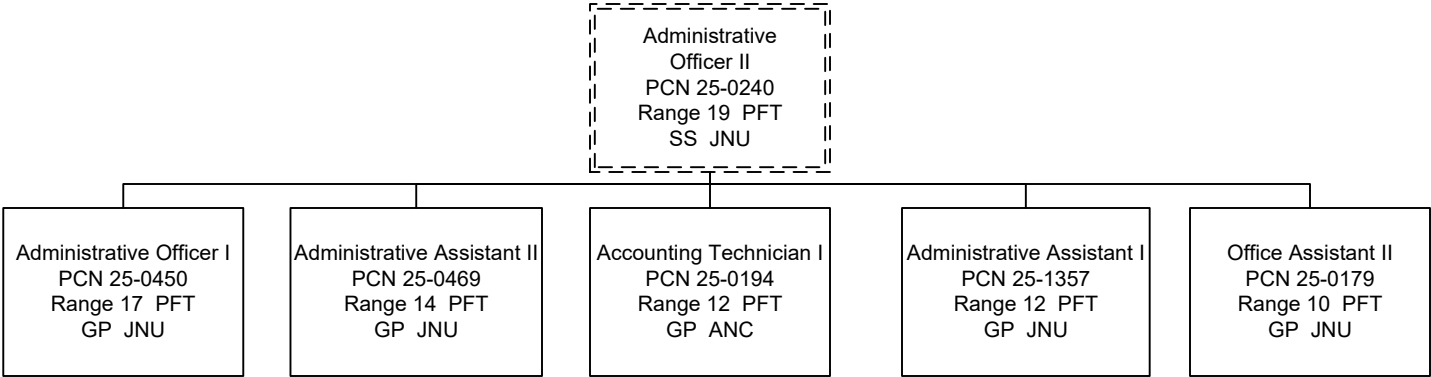
# INFORMATION SERVICES

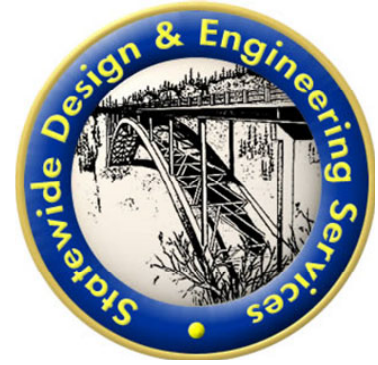


Department of Transportation & Public Facilities  
RDU: Design, Engineering and Construction  
Component: Statewide Design and Engineering Services (2357)  
FY2022 Governor's Budget  
PFT – 100, PT – 0, NP – 9



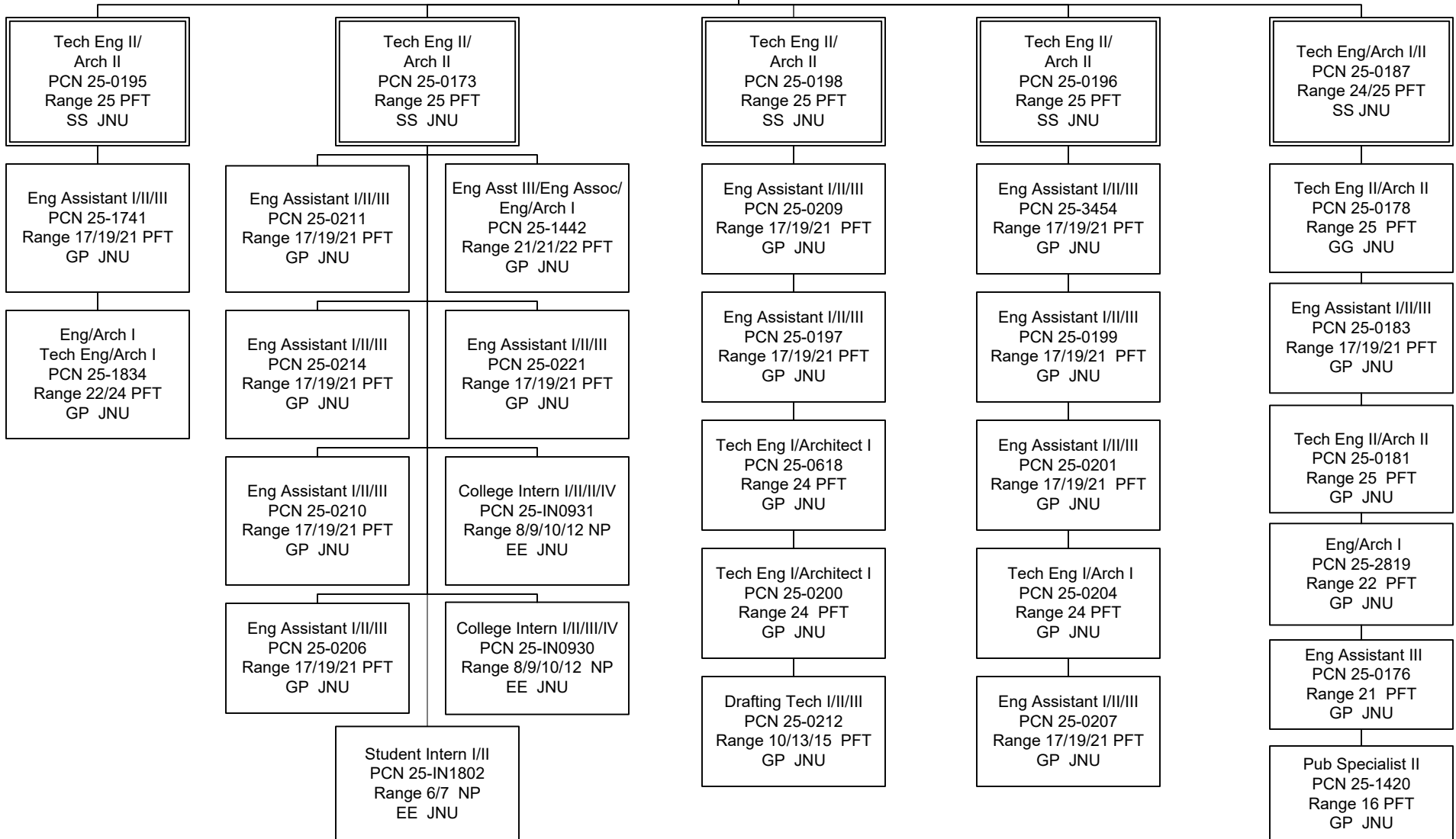
# ADMINISTRATION





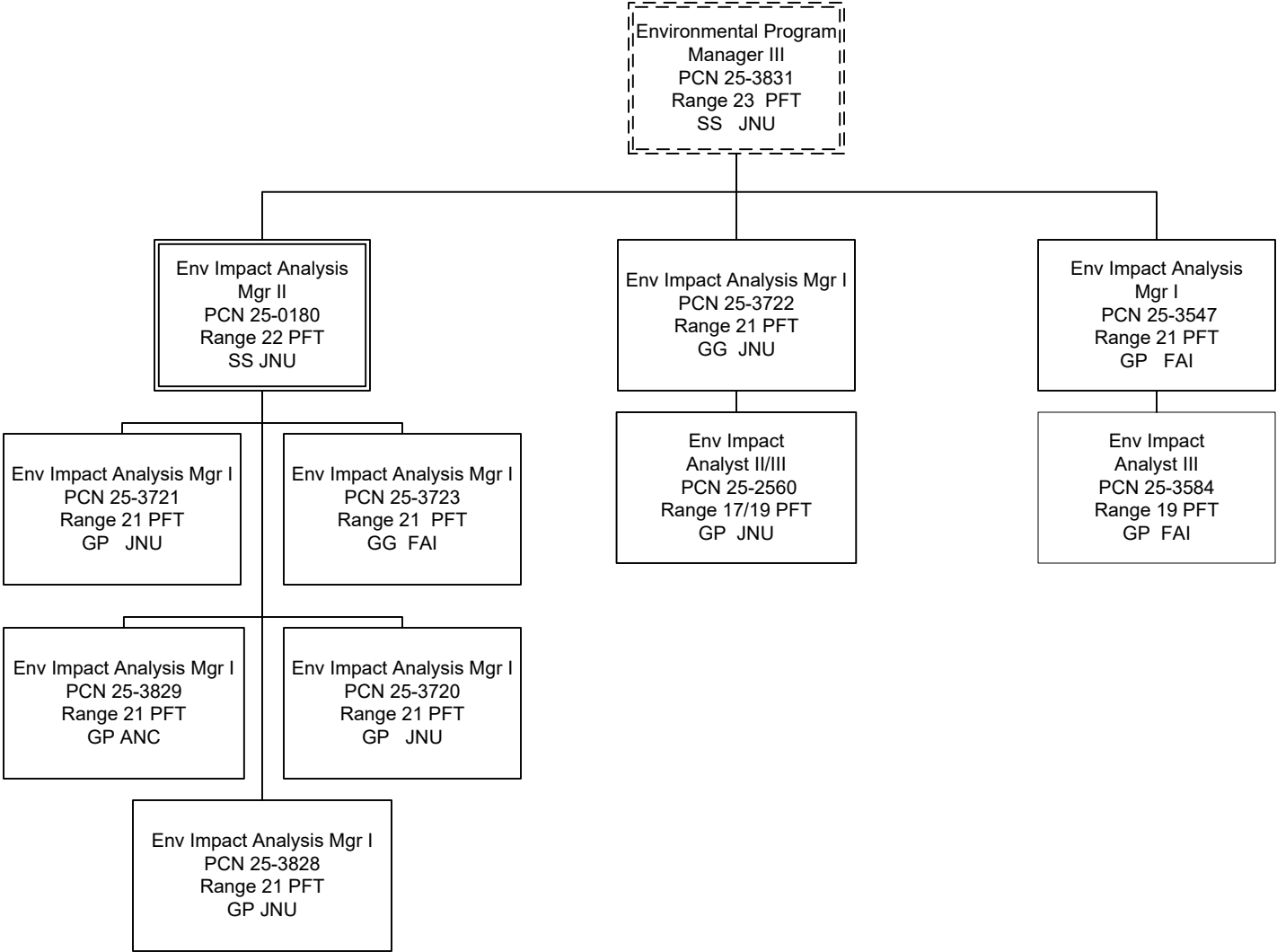
# BRIDGE DESIGN

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





# STATEWIDE ENVIRONMENTAL







# ENGINEERING SERVICES

