

# **State of Alaska FY2022 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 2020**

- Awarded \$178,800.0 in construction contracts: \$49,400.0 aviation and \$129,400.0 highway.
- Processed \$273,700.0 in direct payments to construction contractors (combined highway and aviation).
- Processed \$11,500.0 in direct payments to consultants for construction administration.
- Completed roadway, runway, bridge, traffic signal, taxiway, lighting, environmental, and safety improvements in Anchorage, Eagle River, Soldotna, Kenai, Homer, Bethel, Talkeetna, and Wasilla.
- Completed the Glenn Highway Congestion Mitigation Project.
- Completed the Glenn Highway.
- Completed Sterling Highway Mile Post 58-79 Reconstruction Project.
- Completed Anchorage International Airport Runway 15/33 Reconstruction.
- Awarded a Construction Manager/General Contractor contract for the Cooper Landing Bypass and initiated clearing of the new alignment.

**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.

## COVID-19 Response and Telework Challenges

- In conjunction with the Association of General Contractors, developed and implemented a COVID-19 Management Plan.
- Central Region Contracts Section staff have been working primarily in the office, after modifications of employee workspaces were made to allow greater social distancing.
- Administering remote construction projects while complying with statewide and local community travel restrictions reduces the ability to quickly address and resolve major project or personnel issues.
- Social distancing requirements limit in-person training opportunities for required personnel certifications.
- Central Region Construction staff have been primarily working remotely or within field offices allowing for staff who could not work remotely or space out within the Anchorage office for greater social distancing.

## Significant Changes in Results to be Delivered in FY2022

- 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

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<b>Central Region Construction and CIP Support Personal Services Information</b>				
<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>		
Full-time	113	113	Annual Salaries	11,530,543
Part-time	41	41	COLA	130,762
Nonpermanent	19	19	Premium Pay	2,948,249
			Annual Benefits	7,863,518
			<i>Less 7.02% Vacancy Factor</i>	<i>(1,576,872)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>173</b>	<b>173</b>	<b>Total Personal Services</b>	<b>20,896,200</b>

<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>
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	11	0	0	3	14
E/T Subjrnj II	18	0	0	3	21
E/T Subjrnj III	8	0	0	2	10
Eng Tech Jrny	11	0	0	4	15
Engineer/Architect II	4	0	0	0	4
Engineer/Architect III	5	0	0	0	5
Engineer/Architect IV	4	0	0	0	4
Engineer/Architect V	1	0	0	0	1
Engineering Assistant I	3	0	0	0	3
Engineering Assistant II	44	0	0	0	44
Engineering Assistant III	24	0	0	0	24
Engineering Associate	5	0	0	0	5
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
<b>Totals</b>	<b>161</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>173</b>

**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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	22,544.7	20,772.3	20,772.3	20,772.3	20,896.2	123.9	0.6%
72000 Travel	10.5	41.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	1,005.6	929.0	921.9	921.9	1,215.6	293.7	31.9%
74000 Commodities	298.5	206.0	206.0	206.0	206.0	0.0	0.0%
75000 Capital Outlay	82.0	126.6	126.6	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%
<b>Totals</b>	<b>23,941.3</b>	<b>22,074.9</b>	<b>22,051.8</b>	<b>22,051.8</b>	<b>22,469.4</b>	<b>417.6</b>	<b>1.9%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	24.4	24.4	24.4	0.0	-24.4	-100.0%
1004 Gen Fund (UGF)	96.7	73.3	73.3	73.3	97.7	24.4	33.3%
1007 I/A Rcpts (Other)	43.1	48.4	48.4	48.4	48.8	0.4	0.8%
1061 CIP Rcpts (Other)	23,801.5	21,928.8	21,905.7	21,905.7	22,322.9	417.2	1.9%
<b>Unrestricted General (UGF)</b>	<b>96.7</b>	<b>97.7</b>	<b>97.7</b>	<b>97.7</b>	<b>97.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</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>Other Funds</b>	<b>23,844.6</b>	<b>21,977.2</b>	<b>21,954.1</b>	<b>21,954.1</b>	<b>22,371.7</b>	<b>417.6</b>	<b>1.9%</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	113	114	114	113	113	0	0.0%
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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	22,074.9	20,772.3	41.0	929.0	206.0	126.6	0.0	0.0	114	41	19
1001 CBR Fund		24.4										
1004 Gen Fund		73.3										
1007 I/A Rcpts		48.4										
1061 CIP Rcpts		21,928.8										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
	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										
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>22,051.8</b>	<b>20,772.3</b>	<b>25.0</b>	<b>921.9</b>	<b>206.0</b>	<b>126.6</b>	<b>0.0</b>	<b>0.0</b>	<b>114</b>	<b>41</b>	<b>19</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Transfer Engineering Assistant I/II/III (25-0445) to Statewide Design and Engineering for AASHTOWare Support</b>												
	Trout	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>22,051.8</b>	<b>20,772.3</b>	<b>25.0</b>	<b>921.9</b>	<b>206.0</b>	<b>126.6</b>	<b>0.0</b>	<b>0.0</b>	<b>113</b>	<b>41</b>	<b>19</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	123.9	123.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		123.5										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$123.9.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trin	90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		90.9										
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.												

**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	
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
1061 CIP Rcpts	Trin	202.8	0.0	0.0	202.8	0.0	0.0	0.0	0.0	0	0	0
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>												
1001 CBR Fund	FndChg	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.4										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Totals</b>		<b>22,469.4</b>	<b>20,896.2</b>	<b>25.0</b>	<b>1,215.6</b>	<b>206.0</b>	<b>126.6</b>	<b>0.0</b>	<b>0.0</b>	<b>113</b>	<b>41</b>	<b>19</b>

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

**Component:** Central Region Construction and CIP Support (2293)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		10.5	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>10.5</b>	<b>25.0</b>	<b>25.0</b>
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.	4.0	7.0	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.	6.5	18.0	4.0



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

**Component:** Central Region Construction and CIP Support (2293)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,005.6	921.9	1,215.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>1,005.6</b>	<b>921.9</b>	<b>1,215.6</b>
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.	10.7	10.0	10.0
3001	Financial Services	Interest expense.	0.8	0.2	0.2
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.	22.8	35.0	35.0
3004	Telecommunications	Long distance, local phone service, data communication, and cellular service provided by vendors.	43.5	46.0	46.0
3005	Health Services	Ergonomic assessment.	0.0	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>1,005.6</b>	<b>921.9</b>	<b>1,215.6</b>
3006	Delivery Services	Postage, courier, and freight expense	9.5	10.0	10.0
3007	Advertising and Promotions	Advertising and public relations activities for the "Navigator" construction zone public information advisory services.	304.9	338.0	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.	67.8	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.	21.3	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.	83.9	45.0	45.0
3011	Other Services	Excess copier click charges.	24.4	15.0	16.0
3011	Other Services	Consultant costs associated with a	36.6	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>1,005.6</b>	<b>921.9</b>	<b>1,215.6</b>
		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.	28.4	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.	3.4	8.0	8.0
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	0.0	0.0
3016	Inter-Agency Economic Development	Prior year expenditure for Fire Support to the Department of Natural Resources.	9.4	0.0	0.0
3017	Inter-Agency Information Technology Admin - Department-wide Non-Telecommunications	Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	152.0	165.0	354.8
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,	33.0	32.0	32.0

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

**Component:** Central Region Construction and CIP Support (2293)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>1,005.6</b>	<b>921.9</b>	<b>1,215.6</b>
			statewide paging, two-way radio, and video conference.			
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.0	2.0	2.0
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	90.9
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	33.9	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for HRM/IRIS/ALDER.	61.8	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).	1.0	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration, Division of General Services Procurement Training	1.2	0.0	0.0
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.	12.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	38.1	59.0	59.0

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

**Component:** Central Region Construction and CIP Support (2293)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>1,005.6</b>	<b>921.9</b>	<b>1,215.6</b>
3038	Inter-Agency Management/Consulting	Gov - Department-wide Office of Management and Budget - Budget Analyst support.	1.7	0.0	0.0
3039	DOT/PF Time & Equipment System	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	2.1	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		298.5	206.0	206.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>298.5</b>	<b>206.0</b>	<b>206.0</b>
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.	149.8	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.	74.6	35.3	35.3
4002	Household/Institutional	Water and cleaning supplies purchased for field offices.	2.7	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.	15.4	10.0	10.0
4004	Safety	Safety, first aid, personal safety protection, and fire suppression.	12.1	8.0	8.0
4005	Building Materials	Building materials.	7.6	0.1	0.1
4011	Electrical	Electrical supplies.	0.5	0.1	0.1
4014	Bottled Gas	Bottled Gas.	0.8	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	10.7	0.1	0.1
4019	Small Tools/Minor Equipment	Signs/markers, minor tools/equipment, maintenance and	24.3	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>298.5</b>	<b>206.0</b>	<b>206.0</b>
repair supplies. Includes paint, 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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		82.0	126.6	126.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>82.0</b>	<b>126.6</b>	<b>126.6</b>
5003	Capital Lease Payments	Capital lease/purchase payments for the copier in the Graphics Section.	46.0	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.	36.0	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>43.1</b>	<b>48.4</b>	<b>48.8</b>
5301 Inter-Agency Receipts	Admin - Department-wide	Reimbursable Service Agreement with Department of Administration, Shared Services of Alaska/Facilities PBF for procurement related assistance.	10.1	0.0	0.0
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	5.4	10.8
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.	3.3	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.	0.0	5.0	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.	29.7	30.0	30.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>23,801.5</b>	<b>21,905.7</b>	<b>22,322.9</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	20,307.4	17,463.1	17,571.9
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's	3,494.1	4,442.6	4,751.0

**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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		Indirect Cost Allocation Plan (ICAP).			
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>9.8</b>	<b>0.0</b>	<b>0.0</b>
6019 General Fund Transportation - Chrgs for Srvc Misc		Fees collected for plans and specifications in connection with bids and contracts for construction and maintenance projects, per DOT&PF Policy and Procedures 10.02.030.	9.8	0.0	0.0

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

**Component:** Central Region Construction and CIP Support (2293)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>	<b>336.1</b>	<b>312.4</b>	<b>593.1</b>
With Department of Administration	288.1	307.4	588.1
With Department of Law	33.9	5.0	5.0
With Department of Transportation/Public Facilities	12.4	0.0	0.0
With Office of the Governor	1.7	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	152.0	165.0	354.8
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	33.0	32.0	32.0
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.0	2.0	2.0
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	90.9
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	33.9	5.0	5.0
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for HRM/IRIS/ALDER.	61.8	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	1.0	1.0	1.0

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

**Component:** Central Region Construction and CIP Support (2293)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3029	Inter-Agency Education/Training	Admin - Department-wide	Disabilities Act (ADA). Department of Administration, Division of General Services Procurement Training	1.2	0.0	0.0
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.	12.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	38.1	59.0	59.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Budget Analyst support.	1.7	0.0	0.0

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

**Scenario:** FY2022 Governor (17280)  
**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	25P	12.0		154,885	0	0	75,459	230,344	0
25-0373	Division Director - Px	FT	A	XE	Anchorage	N00	27L / M	12.0		138,491	0	0	69,983	208,474	105,077
25-0375	Engineer/Architect IV	FT	A	SS	Anchorage	200	26S	12.0		173,264	0	0	81,140	254,404	0
25-0376	Engineer/Architect IV	FT	A	SS	Anchorage	200	26P	12.0		160,472	0	0	77,186	237,658	0
25-0379	Procurement Specialist II	FT	A	SS	Anchorage	200	16C / D	12.0		60,299	0	0	41,165	101,464	0
25-0385	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		35,198	482	0	31,828	67,508	0
25-0391	Engineer/Architect IV	FT	A	SS	Anchorage	200	26O	12.0		153,940	0	0	75,167	229,107	0
25-0394	Procurement Specialist II	FT	A	GP	Anchorage	200	16C / D	12.0		56,134	769	0	39,582	96,485	0
25-0395	Procurement Specialist II	FT	A	GP	Anchorage	200	16C / D	12.0		55,873	766	0	39,486	96,125	0
25-0398	Accountant IV	FT	A	SS	Anchorage	200	20D / E	12.0		80,992	0	0	48,830	129,822	0
25-0403	Engineering Assistant II	FT	A	GG	Anchorage	200	19P	12.0		99,884	1,843	34,601	68,604	204,932	0
25-0405	Engineer/Architect III	FT	A	SS	Anchorage	200	25L	12.0		133,661	0	0	68,338	201,999	0
25-0408	Engineer/Architect V	FT	A	SS	Anchorage	200	27T	12.0		185,619	0	0	84,959	270,578	0
25-0411	Accounting Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		47,600	652	0	36,421	84,673	0
25-0415	Engineer/Architect III	FT	A	SS	Anchorage	200	25M / N	12.0		141,735	0	0	71,329	213,064	0
25-0418	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		37,357	512	0	32,627	70,496	0
25-0430	Tech Eng/Arch I	FT	A	GP	Anchorage	200	24P	12.0		140,856	1,930	0	70,963	213,749	0
25-0434	Accounting Technician III	FT	A	GP	Anchorage	200	16C / D	12.0		56,482	774	0	39,711	96,967	0
25-0440	Engineer/Architect III	FT	A	SS	Anchorage	200	25K	12.0		129,459	0	0	66,782	196,241	0
25-0441	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		42,180	578	0	34,414	77,172	0
25-0446	Engineering Assistant III	FT	A	GP	Anchorage	200	21M	12.0		102,395	1,835	31,506	68,387	204,123	0
25-0447	Accounting Technician III	FT	A	GP	Anchorage	200	16D / E	12.0		57,788	792	0	40,195	98,775	0
25-0455	Tech Eng/Arch I	FT	A	GP	Anchorage	200	24J	12.0		114,582	1,570	0	61,232	177,384	0
25-0461	Office Assistant II	FT	A	GP	Anchorage	200	10L	12.0		46,898	643	0	36,161	83,702	0
25-0465	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		95,175	1,697	28,626	64,646	190,144	0
25-0494	Administrative Assistant III	FT	A	GP	Anchorage	200	15N / O	12.0		71,371	978	0	45,226	117,575	0
25-0502	Engineer/Architect III	FT	A	SS	Anchorage	200	25P / Q	12.0		155,203	0	0	75,557	230,760	0
25-0506	Engineering Associate	FT	A	GP	Anchorage	200	21N	12.0		106,246	1,926	40,895	73,025	222,092	0
25-0508	Engineering Assistant III	FT	A	GP	Anchorage	200	21C	12.0		78,020	1,069	0	47,689	126,778	0
25-0509	Engineering Associate	FT	A	GP	Anchorage	200	21N	12.0		106,246	1,926	40,895	73,025	222,092	0
25-0510	Engineering Assistant III	FT	A	GP	Anchorage	200	21K	12.0		96,057	1,772	33,250	66,686	197,765	0
25-0512	Engineering Assistant III	FT	A	GP	Anchorage	200	21L	12.0		99,177	1,882	38,145	69,654	208,858	0
25-0513	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		67,269	1,270	25,417	53,121	147,077	0
25-0514	Engineering Associate	FT	A	GP	Anchorage	200	21M / N	12.0		103,367	1,872	39,382	71,665	216,286	0
25-0516	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		69,643	1,314	26,257	54,312	151,526	0
25-0517	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		63,882	1,145	19,656	49,733	134,416	0
25-0518	Engineering Associate	FT	A	GP	Anchorage	200	21L / M	12.0		99,445	1,886	38,145	69,754	209,230	0
25-0519	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		63,882	1,145	19,656	49,733	134,416	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:** 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
25-0520	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		76,666	1,410	26,203	56,893	161,172	0
25-0521	Engineering Assistant III	FT	A	GP	Anchorage	200	21K	12.0		96,057	1,772	33,250	66,686	197,765	0
25-0522	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		83,889	1,592	32,265	61,814	179,560	0
25-0523	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		69,643	1,242	21,006	52,367	144,258	0
25-0524	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		83,889	1,548	29,038	60,618	175,093	0
25-0525	Engineering Assistant II	FT	A	GP	Anchorage	200	19S	12.0		111,561	1,910	34,352	72,646	220,469	0
25-0526	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		83,889	1,548	29,038	60,618	175,093	0
25-0527	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		63,882	1,178	22,113	50,643	137,816	0
25-0528	Engineering Assistant II	FT	A	GP	Anchorage	200	19N	12.0		92,817	1,713	32,153	65,079	191,762	0
25-0532	Engineering Assistant II	FT	A	GP	Anchorage	200	19J	12.0		81,257	1,499	28,127	59,306	170,189	0
25-0533	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		78,289	1,443	27,006	57,792	164,530	0
25-0534	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		66,359	1,258	25,417	52,784	145,818	0
25-0535	Engineering Assistant II	FT	A	GP	Anchorage	200	19L / M	12.0		88,608	1,671	33,315	63,951	187,545	0
25-0536	Engineering Assistant II	FT	A	GP	Anchorage	200	19M	12.0		89,427	1,650	30,955	63,380	185,412	0
25-0539	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54M	9.0		47,555	0	20,580	39,252	107,387	0
25-0540	Eng Tech Jrny	PT	A	LL	Wasilla	2BB	54L	9.0		46,573	0	20,155	38,731	105,459	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	57B	6.0		20,235	0	13,135	21,703	55,073	0
25-0548	E/T Subjrny II	PT	A	LL	Anchorage	2AA	57D / E	7.5		27,593	0	14,067	27,110	68,770	0
25-0552	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54N	9.0		49,333	0	21,350	40,196	110,879	0
25-0553	Eng Tech Jrny	PT	A	LL	Soldotna	2CC	54L / M	9.0		48,735	0	22,747	40,492	111,974	0
25-0554	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54F	9.0		41,051	0	17,766	35,801	94,618	0
25-0555	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54L	9.0		45,840	0	19,838	38,342	104,020	0
25-0559	Eng Tech Jrny	PT	A	LL	Wasilla	2BB	54M / N	9.0		49,375	0	23,220	40,904	113,499	0
25-0560	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54F	9.0		41,051	0	17,766	35,801	94,618	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 / M	9.0		46,983	0	19,838	38,765	105,586	0
25-0564	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54E	9.0		39,663	0	15,258	34,357	89,278	0
25-0570	E/T Subjrny III	PT	A	LL	Anchorage	2AA	55B / C	7.5		28,942	0	14,654	27,827	71,423	0
25-0571	E/T Subjrny III	PT	A	LL	Anchorage	2AA	55E / F	7.5		32,013	0	16,247	29,554	77,814	0
25-0572	E/T Subjrny III	PT	A	LL	Wasilla	2BB	55F	7.5		32,988	0	17,131	30,243	80,362	0
25-0574	E/T Subjrny III	PT	A	LL	Anchorage	2AA	55B / C	7.5		29,008	0	14,654	27,851	71,513	0
25-0577	E/T Subjrny III	PT	A	LL	Anchorage	2AA	55F	7.5		32,377	0	16,814	29,899	79,090	0
25-0579	Engineering Assistant III	FT	A	GP	Anchorage	200	21K / L	12.0		96,447	1,777	33,250	66,830	198,304	0
25-0581	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		89,291	1,224	0	51,864	142,379	0
25-0586	E/T Subjrny II	PT	A	LL	Anchorage	2AA	57B	6.0		20,235	0	13,135	21,703	55,073	0
25-0587	E/T Subjrny II	PT	A	LL	Anchorage	2AA	57A / B	6.0		19,926	0	12,690	21,424	54,040	0
25-0591	E/T Subjrny II	PT	A	LL	Wasilla	2BB	57B	6.0		20,692	0	13,432	21,983	56,107	0

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

**Scenario:** FY2022 Governor (17280)  
**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
25-0592	E/T Subjrny II	PT	A	LL	Anchorage	2AA	57B	6.0		20,235	0	13,135	21,703	55,073	0
25-0593	E/T Subjrny II	PT	A	LL	Anchorage	2AA	57D	6.0		21,669	0	14,067	22,580	58,316	0
25-0594	E/T Subjrny II	PT	A	LL	Wasilla	2BB	57B / C	6.0		20,751	0	13,432	22,005	56,188	0
25-0595	E/T Subjrny II	PT	A	LL	Wasilla	2BB	57B	6.0		20,692	0	13,432	21,983	56,107	0
25-0601	E/T Subjrny II	PT	A	LL	Anchorage	2AA	57B / C	6.0		20,765	0	13,135	21,900	55,800	0
25-0604	E/T Subjrny III	PT	A	LL	Anchorage	2AA	55A	7.5		27,269	0	14,161	27,025	68,455	0
25-0606	E/T Subjrny III	PT	A	LL	Anchorage	2AA	55C	7.5		29,205	0	15,167	28,114	72,486	0
25-0609	Procurement Specialist III	FT	A	GP	Anchorage	200	18B / C	12.0		63,174	866	0	42,190	106,230	0
25-0625	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		87,155	1,194	0	51,073	139,422	0
25-0633	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		93,286	1,524	17,891	59,970	172,671	0
25-0641	Engineering Assistant II	FT	A	GP	Anchorage	200	19F	12.0		75,699	1,396	26,203	56,535	159,833	0
25-0642	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		63,882	1,178	22,113	50,643	137,816	0
25-0650	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		73,821	1,358	25,285	55,499	155,963	0
25-0653	Engineering Assistant I	FT	A	GP	Anchorage	200	17C / D	12.0		60,605	956	9,174	44,636	115,371	0
25-0654	Engineering Assistant II	FT	A	GP	Anchorage	200	19L	12.0		86,619	1,644	33,315	63,214	184,792	0
25-0666	OS Dupl Mach Op	FT	A	GP	Anchorage	200	12K / L	12.0		52,219	716	0	38,132	91,067	0
25-0669	Engineer/Architect IV	FT	A	SS	Anchorage	200	26P / Q	12.0		160,176	0	0	77,094	237,270	0
25-0674	Engineering Assistant III	FT	A	GP	Anchorage	200	21L / M	12.0		99,579	1,887	38,145	69,803	209,414	0
25-0677	Procurement Specialist V	FT	A	SS	Anchorage	200	21F	12.0		92,269	0	0	53,007	145,276	0
25-0678	Engineer/Architect II	FT	A	SS	Anchorage	200	23K	12.0		112,757	0	0	60,595	173,352	0
25-0681	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		95,931	1,805	35,782	67,577	201,095	0
25-0684	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		78,020	1,439	27,006	57,692	164,157	0
25-0688	Engineering Assistant III	FT	A	GP	Anchorage	200	21N	12.0		106,246	1,926	40,895	73,025	222,092	0
25-0693	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		67,451	1,238	22,875	52,247	143,811	0
25-0694	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		93,035	1,765	35,782	66,504	197,086	0
25-0696	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		75,892	1,399	26,203	56,606	160,100	0
25-0701	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		76,666	1,410	26,203	56,893	161,172	0
25-0728	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		98,719	1,353	0	55,356	155,428	0
25-0731	Engineering Assistant III	FT	A	GG	Anchorage	200	21N / O	12.0		108,394	1,954	40,891	73,688	224,927	0
25-0735	Engineering Assistant III	FT	A	GP	Anchorage	200	21A	12.0		73,047	1,386	28,095	56,253	158,781	0
25-0737	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		70,898	1,345	27,232	55,138	154,613	0
25-0758	Engineering Associate	FT	A	GP	Anchorage	200	21B / C	12.0		76,550	1,448	29,115	57,929	165,042	0
25-0759	Engineering Assistant III	FT	A	GP	Anchorage	200	21N	12.0		106,246	1,926	40,895	73,025	222,092	0
25-0760	Engineering Assistant I	FT	A	GP	Anchorage	200	17B / C	12.0		57,701	1,094	22,125	48,358	129,278	0
25-0763	OS Dupl Mach Op	FT	A	GP	Anchorage	200	12C / D	12.0		42,999	589	0	34,717	78,305	0
25-0767	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		75,589	1,421	28,095	57,195	162,300	0
25-0795	Engineer/Architect II	FT	A	SS	Anchorage	200	23D / E	12.0		101,826	0	0	56,547	158,373	0
25-0799	Engineering Assistant III	FT	A	GP	Anchorage	200	21L / M	12.0		99,579	1,887	38,145	69,803	209,414	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:** 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
25-0801	Accountant III	FT	A	SS	Anchorage	200	18D / E	12.0		71,154	0	0	45,186	116,340	0
25-0803	Procurement Specialist II	FT	A	GP	Anchorage	200	16C	12.0		55,439	760	0	39,325	95,524	0
25-0804	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		73,489	1,392	28,095	56,417	159,393	0
25-0807	Engineering Assistant II	FT	A	GP	Anchorage	200	19K / L	12.0		84,458	1,600	32,265	62,025	180,348	0
25-0809	Engineering Assistant II	FT	A	GP	Anchorage	200	19L	12.0		86,619	1,644	33,315	63,214	184,792	0
25-0811	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		83,889	1,592	32,265	61,814	179,560	0
25-0814	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		74,152	1,401	28,095	56,663	160,311	0
25-0815	Engineering Assistant I	FT	A	GP	Anchorage	200	17B / C	12.0		58,227	1,101	22,125	48,553	130,006	0
25-0822	Engineering Assistant II	FT	A	GP	Anchorage	200	19J	12.0		81,257	1,542	31,252	60,464	174,515	0
25-0828	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54M	9.0		47,555	0	22,867	40,099	110,521	0
25-0829	Eng Tech Jrny	PT	A	LL	Wasilla	2BB	54F	9.0		41,784	0	18,083	36,189	96,056	0
25-0832	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54J	9.0		42,595	0	18,434	36,620	97,649	0
25-0833	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54M	9.0		47,555	0	20,580	39,252	107,387	0
25-0836	E/T Subjrny III	PT	A	LL	Wasilla	2BB	55B / C	7.5		29,092	0	14,971	28,000	72,063	0
25-0857	Accountant III	FT	A	SS	Anchorage	200	18J	12.0		78,125	0	0	47,768	125,893	0
25-0870	E/T Subjrny II	PT	A	LL	Anchorage	2AA	57B	6.0		20,235	0	13,135	21,703	55,073	0
25-0875	E/T Subjrny II	PT	A	LL	Anchorage	2AA	57B / C	6.0		20,706	0	13,135	21,878	55,719	0
25-0877	E/T Subjrny II	PT	A	LL	Anchorage	2AA	57B	6.0		20,235	0	13,135	21,703	55,073	0
25-0896	E/T Subjrny III	PT	A	LL	Anchorage	2AA	55E	7.5		31,285	0	16,247	29,285	76,817	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	19B / C	12.0		66,359	909	0	43,370	110,638	0
25-0956	E/T Subjrny II	PT	A	LL	Anchorage	2AA	57B	7.5		25,293	0	13,135	25,913	64,341	0
25-0957	E/T Subjrny II	PT	A	LL	Anchorage	2AA	57C / D	7.5		24,659	0	13,594	25,848	64,101	0
25-1778	Engineer/Architect II	FT	A	SS	Anchorage	200	23C / D	12.0		98,582	0	0	55,345	153,927	0
25-3399	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		92,255	1,735	34,342	65,682	194,014	0
25-3400	Engineer/Architect II	FT	A	SS	Anchorage	200	23K	12.0		112,757	0	0	60,595	173,352	0
25-3403	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		78,020	1,480	30,007	58,804	168,311	0
25-3404	Engineering Assistant II	FT	A	GP	Anchorage	200	19J	12.0		81,257	1,542	31,252	60,464	174,515	0
25-3501	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		47,925	657	0	36,542	85,124	0
25-3503	Engineering Assistant II	FT	A	GP	Anchorage	200	19M / N	12.0		89,790	1,655	30,955	63,514	185,914	0
25-3504	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		67,451	1,238	22,875	52,247	143,811	0
25-3505	Engineering Assistant II	FT	A	GP	Anchorage	200	19O / P	12.0		99,029	1,814	33,357	67,826	202,026	0
25-3506	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		74,263	1,364	25,285	55,663	156,575	0
25-3507	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		78,020	1,398	24,006	56,581	160,005	0
25-3508	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		83,889	1,592	32,265	61,814	179,560	0
25-3509	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		67,451	1,273	25,417	53,189	147,330	0
25-3513	Engineering Assistant III	FT	A	GP	Anchorage	200	21M / N	12.0		102,534	1,912	39,382	71,356	215,184	0
25-3514	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		93,035	1,765	35,782	66,504	197,086	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:** 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
25-3515	Engineering Assistant III	FT	A	GP	Anchorage	200	21N / O	12.0		107,818	1,947	40,891	73,510	224,166	0
25-3550	Engineering Assistant III	FT	A	GP	Anchorage	200	21L	12.0		99,177	1,882	38,145	69,654	208,858	0
25-IN0916	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,276	20,157	0
25-IN0917	E/T Subjrny II	NP	N	LL	Anchorage	2AA	57A	4.0		13,032	0	7,050	2,556	22,638	0
25-IN0918	E/T Subjrny II	NP	N	LL	Anchorage	2AA	57A	4.0		13,032	0	8,460	2,736	24,228	0
25-IN0919	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	7,533	2,436	21,573	0
25-IN0920	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	7,533	2,436	21,573	0
25-IN0921	E/T Subjrny II	NP	N	LL	Anchorage	2AA	57A	6.0		19,548	0	8,460	3,565	31,573	0
25-IN0922	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	6.0		17,406	0	7,533	3,175	28,114	0
25-IN0923	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	6.0		17,406	0	7,533	3,175	28,114	0
25-IN0924	E/T Subjrny II	NP	N	LL	Anchorage	2AA	57A	6.0		19,548	0	8,460	3,565	31,573	0
25-IN0925	E/T Subjrny II	NP	N	LL	Anchorage	2AA	57A	6.0		19,548	0	7,050	3,386	29,984	0
25-N09022	E/T Subjrny I	NP	N	LL	Wasilla	2BB	59A	4.0		11,909	0	7,731	2,500	22,140	0
25-N09023	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,276	20,157	0
25-N09024	E/T Subjrny I	NP	N	LL	Wasilla	2BB	59A	4.0		11,909	0	7,731	2,500	22,140	0
25-N09085	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,276	20,157	0
25-N09087	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,276	20,157	0
25-N09088	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,276	20,157	0
25-N09089	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,276	20,157	0
25-N09090	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,276	20,157	0
25-N09091	E/T Subjrny I	NP	N	LL	Wasilla	2BB	59A	4.0		11,909	0	6,442	2,336	20,687	0
													<b>Total Salary Costs:</b>	11,530,543	
													<b>Total COLA:</b>	130,762	
													<b>Total Premium Pay:</b>	2,948,249	
													<b>Total Benefits:</b>	7,863,518	
													<b>Total Pre-Vacancy:</b>	22,473,072	
													<b>Minus Vacancy Adjustment of 7.02%:</b>	(1,576,872)	
													<b>Total Post-Vacancy:</b>	20,896,200	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	20,896,200	
		<b>Total Positions:</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		113	0	0											
<b>Part Time Positions:</b>		41	0	0											
<b>Non Permanent Positions:</b>		19	0	0											
<b>Positions in Component:</b>		173	0	0											
<b>Total Component Months:</b>		1,752.5													

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

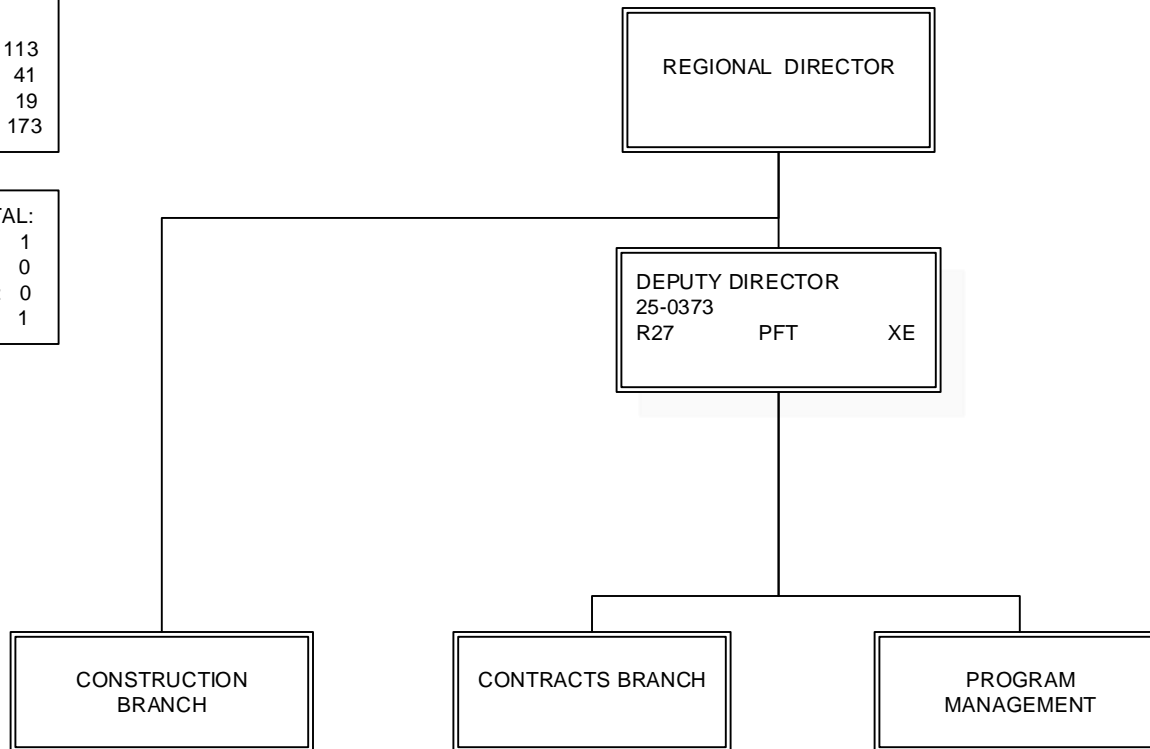
<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	105,077	97,704	0.47%
1007 Interagency Receipts	52,576	48,887	0.23%
1039 U/A Indirect Cost Recovery	3,417,848	3,178,027	15.21%
1061 Capital Improvement Project Receipts	18,897,571	17,571,582	84.09%
<b>Total PCN Funding:</b>	<b>22,473,072</b>	<b>20,896,200</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: CENTRAL REGION CONSTRUCTION AND CIP SUPPORT (2293)(T04H)  
FY2022 GOVERNOR'S PLAN

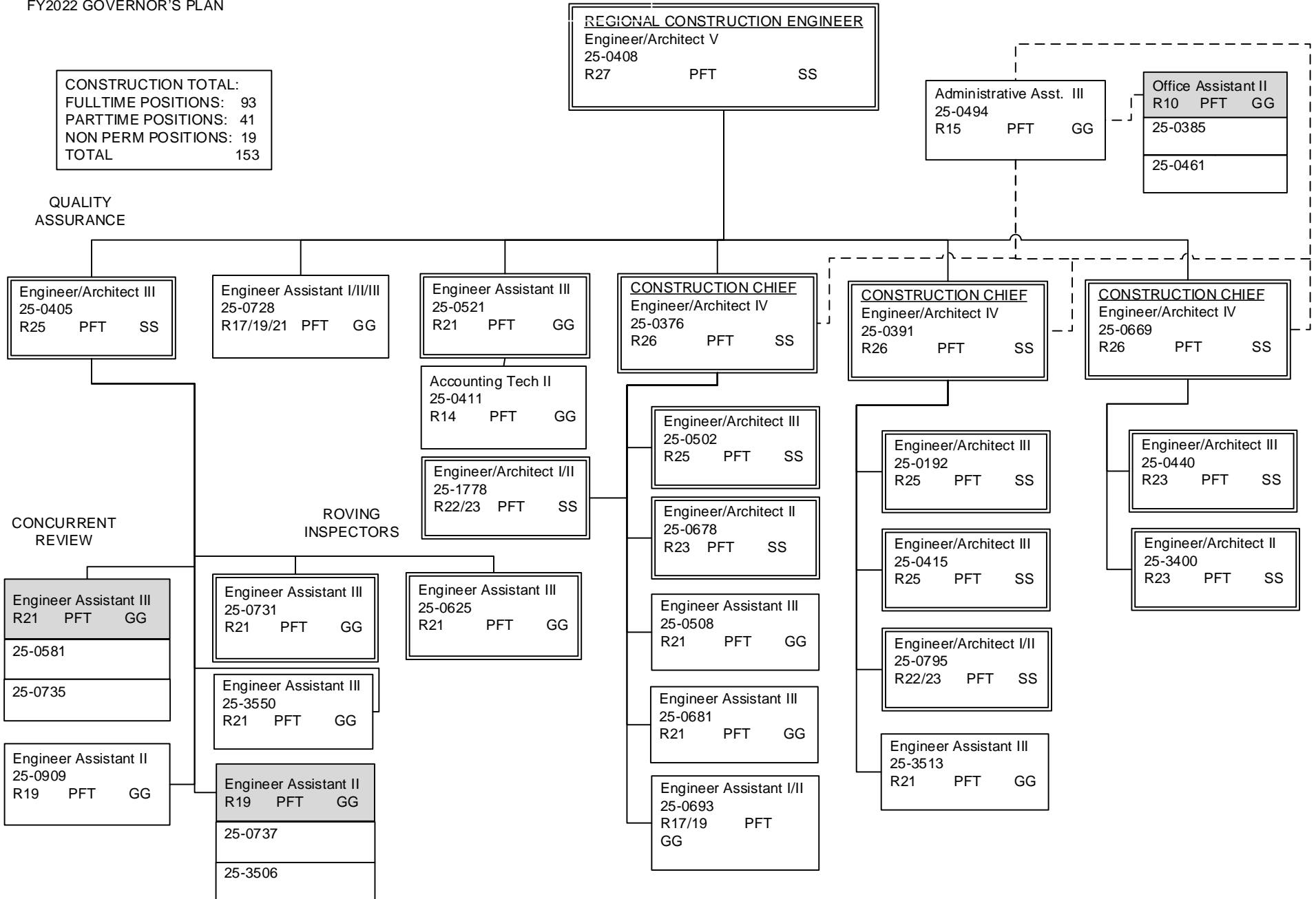
COMPONENT TOTAL:  
FULLTIME POSITIONS: 113  
PARTTIME POSITIONS: 41  
NON PERM POSITIONS: 19  
TOTAL 173

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  
 COMPONENT: CENTRAL REGION CONSTRUCTION AND CIP SUPPORT (2293)(T04H)  
 FY2022 GOVERNOR'S PLAN



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

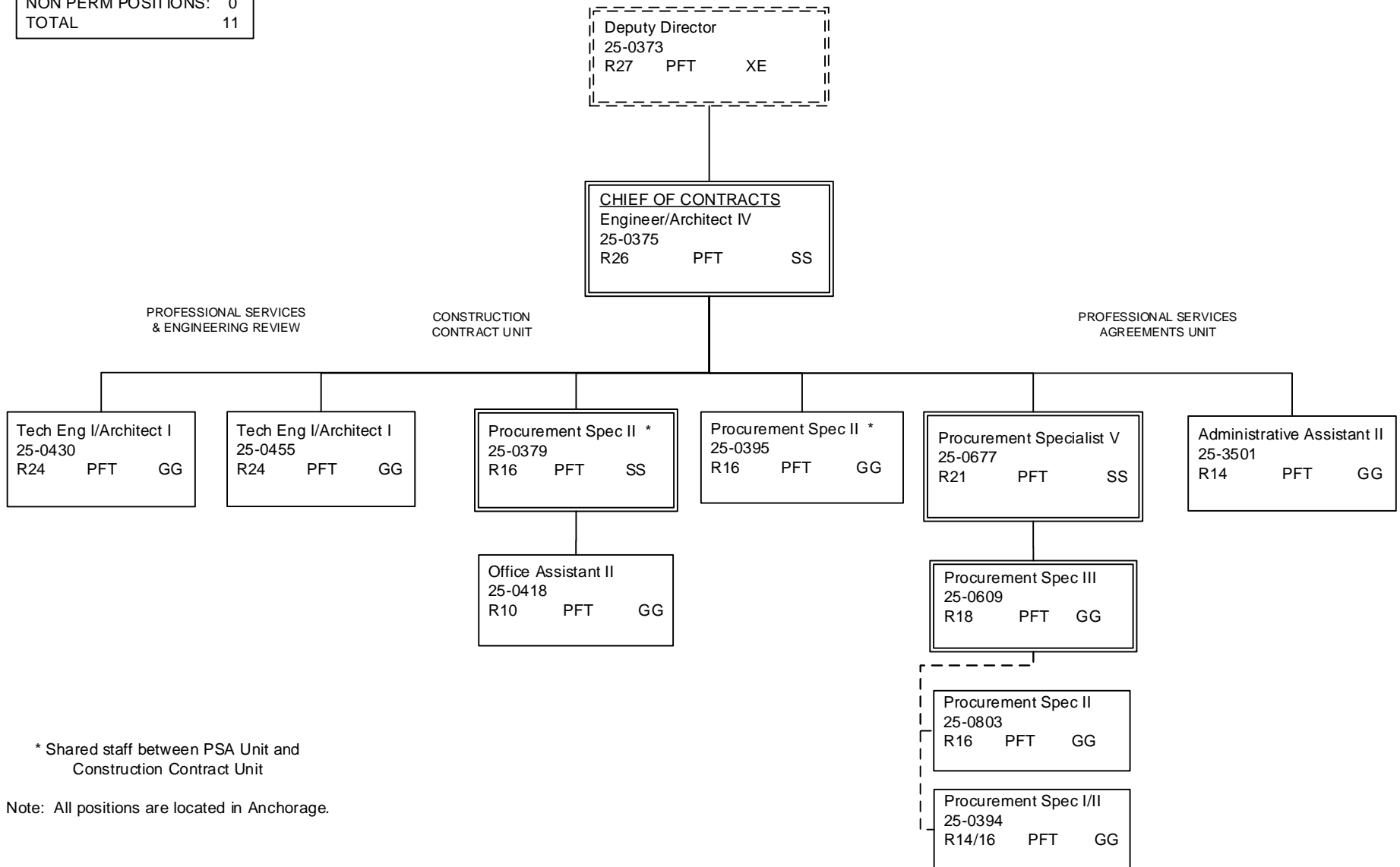
Eng Tech SJ I/II WG57/59 NP LL
25N0916
25N0917
25N0918
25N0919
25N0920
25N0921
25N0922
25N0923
25N0924
25N0925

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  
 COMPONENT: CENTRAL REGION CONSTRUCTION AND CIP SUPPORT (2293)(T04H)  
 FY2022 GOVERNOR'S PLAN

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

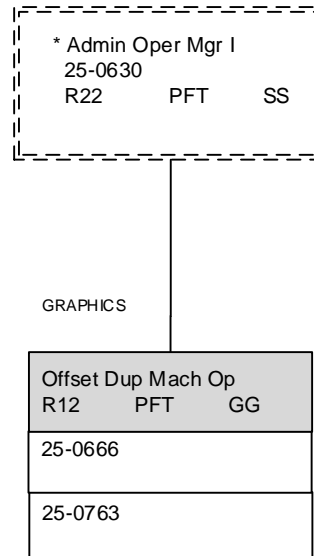


\* Shared staff between PSA Unit and Construction Contract Unit

Note: All positions are located in Anchorage.

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES  
 RDU: DESIGN, ENGINEERING AND CONSTRUCTION  
 COMPONENT: CENTRAL REGION CONSTRUCTION AND CIP SUPPORT (2293)(T04H)  
 FY2022 GOVERNOR'S PLAN

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

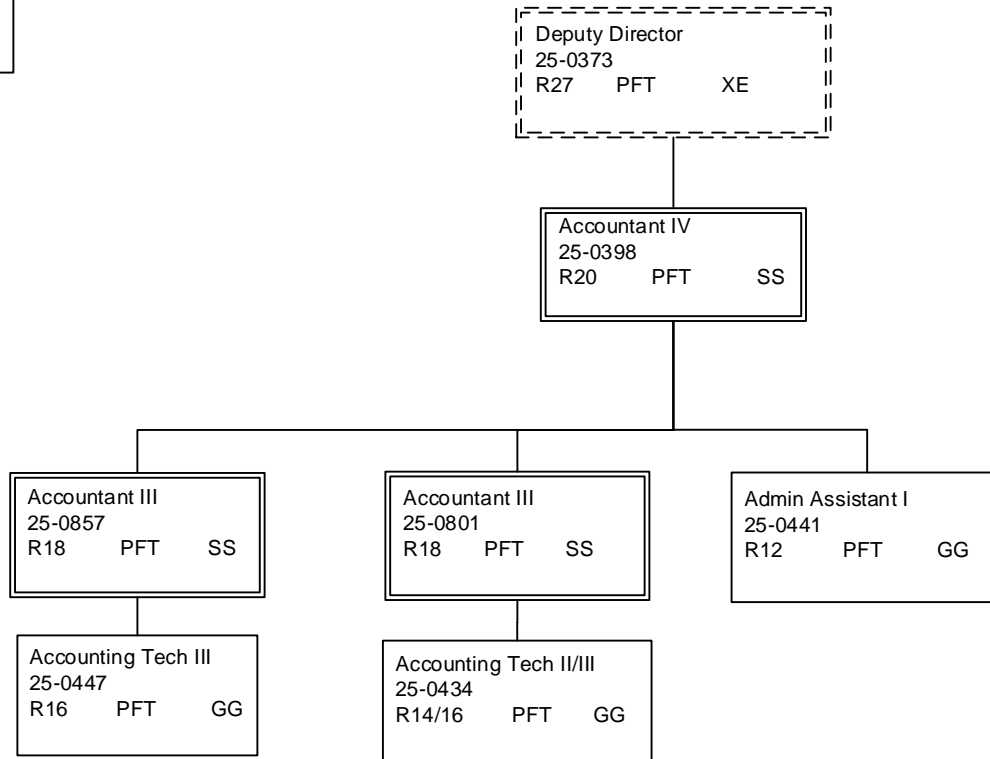


\*PCN 25-0630 is budgeted in the Central Region Support Services budget component

Note: All positions are located in Anchorage.

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES  
 RDU: DESIGN, ENGINEERING AND CONSTRUCTION  
 COMPONENT: CENTRAL REGION CONSTRUCTION AND CIP SUPPORT (2293)(T04H)  
 FY2022 GOVERNOR'S PLAN

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



Note: All positions are located in Anchorage.