

State of Alaska FY2023 Governor's Operating Budget

Department of Transportation/Public Facilities Program Development and Statewide Planning Component Budget Summary

Component: Program Development and Statewide Planning**Contribution to Department's Mission**

Optimize state and federal investment in transportation infrastructure by means of evidence-based, data-driven recommendations and meet federal and state planning process requirements through effective data collection, analysis, planning, public involvement, and documented decisions.

Core Services

- Develop and maintain statewide and area transportation plans to guide transportation strategic planning, infrastructure investment, and program development over the next 20 years.
- Coordinate the development, submission, and monitoring of the federally-required Statewide Transportation Improvement Program (STIP).
- Administer federal-aid highway, transit, federal grants, and highway safety funds statewide.
- Collect, analyze, and report on highway performance data to meet state, Federal Highway Administration (FHWA), Federal Transit Administration (FTA), and the National Highway Traffic Safety Administration (NHTSA) requirements and improve investment decision making.
- Scope, evaluate, and prioritize projects that address deficiencies in the region's streets, pedestrian facilities, highways, airports, flood control, erosion control, ports, harbors, and other public facilities.
- Establish and maintain cooperative planning processes to identify transportation needs with state and federal agencies, local governments, private entities, and community leaders.

Major Component Accomplishments in 2021

- Successfully obligated \$643,817.4 of federal aid highways, \$62,829.8 federal aid transit and \$7,926.2 federal safety funds to projects and grants, ensuring that no funds were lost for Alaska.
- Applied for and awarded additional federal aid highway funds \$49.7 as part of the annual federal program obligation limitation redistribution process.
- Began implementing performance-based data-driven decision making into the state's investment approach
- Successful submission of the 2021 Highway Performance Monitoring System (HPMS) data to FHWA.
- Began improving data quality and integrity through many collaborative meetings with department and interagency stakeholders.
- Continued funding the Impaired Driving Unit within the Anchorage Police Department. The primary goals are traffic enforcement, public education, deterring impaired drivers, and driving under the influence detection/enforcement.

Key Component Challenges

- Lack of a 'shelf project' program portfolio of projects to enable the department to respond to variable funding scenarios.
- Public awareness of opportunity costs that arise during investment selection juxtaposed alternatives.
- Limited state funds and an increasing reliance on federal funds, resulting in ever-growing infrastructure needs lists that cannot be met with current funding model.
- Prioritization of competing needs and investment options across the state with limited funding.
- Limitations on the ability to implement innovative financing and revenue generation to meet infrastructure needs.
- Managing impacts of 2021 Fixing America's Surface Transportation (FAST) Act completion and either an extension or new bill of federal-aid contract authority.
- Reductions in motor fuel tax and increasing utilization of electric vehicles and alternative fuel vehicles.
- Managing public expectations for service with a limited amount of state and federal resources for multi-modal transportation capital improvement projects.
- High staff turnover and reductions in force, particularly in areas that require deep institutional knowledge and skill sets resulting in a flatter organization that lacks resiliency.

COVID-19 Response and Telework Challenges

- Technology has largely been adapted to meet the needs of the state.
- Supervisor training and adoption coaching still needed to encourage use and consistency among business units and agencies.
- Mental and physical stress on employees and managers during the pandemic.

Significant Changes in Results to be Delivered in FY2023

- Development of the Statewide Long Range Transportation Plan for target year 2050 (alaskamoves2050.com).
- Development and approval of a new STIP through 2025.
- Developing and implementing a new 'Comprehensive Highways Investment Program' to show full funding for all projects throughout the project delivery cycle that can include project development and construction that can exceed a 10-year planning horizon.
- Acquiring and implementing an eSTIP, an electronic Statewide Transportation Program which will have a mapped interface for the public to see where investments are being made with components for engagement and interaction, as well as improved agency efficiency and effectiveness.
- Development and holding a Transportation Planning-Data Summit.
- Improving the quality, integrity, and utilization of transportation data for investment decision making.
- Continued development of statewide metropolitan planning organization (MPO) coordination and air quality coordination efforts to supplement and support regional efforts to facilitate equitable treatment and outcomes.
- 'Right-size' the states' highway capital investment program that includes strategic levers to adjust the programs objectives to align with policy goals and desired outcomes of the administration.
- Create routine cycles of advanced schedules for project evaluation to encourage engagement and transparency.
- Continued on-boarding steps and preliminary funding of new MPO designation for the Matanuska-Susitna Borough as the 2020 census concludes.
- Implement funding and programming strategies for the new transportation bill, Infrastructure Investment and Jobs Act.
- Implement Surface Transportation Program distribution formulas.
- Implement metropolitan planning funds distribution formulas.
- Increased focus on oversight and guidance to ensure compliance with regulations, development of performance standards and measures, attainment of performance measures and standards, and consistency in the implementation of statewide planning initiatives.
- Continued development of planning and environmental linkage studies, policies, and practices.

Statutory and Regulatory Authority

AS 02 Aeronautics

AAC 17 Department of Transportation and Public Facilities

AS 19.10.020; 110-160, Title 19 Highways and Ferries, Chapter 19.10, State Highway System

AS 28.90.040, Title 28, Motor Vehicles, Chapter 28.90, General and Miscellaneous Provisions, Section 28.90.040 Administration of Highway Safety Program

AS 35 Public Buildings, Works and Improvements

AS 36 Public Contracts

AS 37 Public Finance

AS 44.41.021, Title 44, State Government, Chapter 44.41 Department of Public Safety, and Section 44.41.021 Grant Authority

AS 44.42, Title 44 State Government, Chapter 44.42, Department of Transportation and Public Facilities

23 CFR Part 420, Planning and Research Program Administration

23 CFR Part 450, Planning Assistance and Standards

Federal Aid Policy Guide - Parts 420 through 490 & 511

U.S. Code, Title 23, Highways, Chapter 5, Research, Technology, and Education

U.S. Code, Title 23, Highways, Chapter 4, Highway Safety

Contact Information

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Program Development and Statewide Planning Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	59	60	Annual Salaries	5,249,613
Part-time	0	0	COLA	20,482
Nonpermanent	8	8	Premium Pay	2,748
			Annual Benefits	3,260,453
			<i>Less 5.62% Vacancy Factor</i>	<i>(479,496)</i>
			Lump Sum Premium Pay	0
Totals	67	68	Total Personal Services	8,053,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 2	1	0	1	0	2
Administrative Assistant 1	0	1	1	0	2
Administrative Officer 1	0	0	1	0	1
College Intern 1	3	3	0	0	6
College Intern 2	1	1	0	0	2
Division Director - Px	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
E/T Subjny 3	0	1	0	0	1
Grants Administrator 1	0	0	1	0	1
Grants Administrator 2	0	0	3	0	3
Office Assistant 2	1	0	0	0	1
Planner 1	2	0	1	0	3
Planner 2	0	2	3	0	5
Planner 3	7	2	5	0	14
Program Coordinator 2	0	0	1	0	1
Research Analyst 1	0	0	1	0	1
Research Analyst 3	0	0	1	0	1
Transportation Planner 1	3	3	7	0	13
Transportation Planner 2	1	1	3	0	5
Transportation Planner 3	1	1	2	0	4
Totals	20	15	33	0	68

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Program Development and Statewide Planning (2762)
RDU: Administration and Support (333)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	7,565.3	8,226.3	8,226.3	8,226.3	8,053.8	-172.5	-2.1%
72000 Travel	-1.2	64.4	64.4	64.4	64.4	0.0	0.0%
73000 Services	424.6	578.1	578.1	578.1	519.5	-58.6	-10.1%
74000 Commodities	240.1	80.8	80.8	80.8	80.8	0.0	0.0%
75000 Capital Outlay	0.0	1.5	1.5	1.5	0.0	-1.5	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,228.8	8,951.1	8,951.1	8,951.1	8,718.5	-232.6	-2.6%
Fund Sources:							
1004 Gen Fund (UGF)	214.3	505.3	505.3	505.3	354.6	-150.7	-29.8%
1027 Int Airprt (Other)	0.0	30.4	30.4	30.4	30.0	-0.4	-1.3%
1061 CIP Rcpts (Other)	7,391.6	7,682.7	7,682.7	7,682.7	7,618.0	-64.7	-0.8%
1244 Rural Air (Other)	622.9	732.7	732.7	732.7	715.9	-16.8	-2.3%
Unrestricted General (UGF)	214.3	505.3	505.3	505.3	354.6	-150.7	-29.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	8,014.5	8,445.8	8,445.8	8,445.8	8,363.9	-81.9	-1.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	59	59	59	59	60	1	1.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	8	8	8	8	0	0.0%

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

Component: Program Development and Statewide Planning (2762)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	8,951.1	8,226.3	64.4	578.1	80.8	1.5	0.0	0.0	59	0	8
1004 Gen Fund		505.3										
1027 Int Airprt		30.4										
1061 CIP Rcpts		7,682.7										
1244 Rural Air		732.7										
Subtotal		8,951.1	8,226.3	64.4	578.1	80.8	1.5	0.0	0.0	59	0	8
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-264.1	-264.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1027 Int Airprt		-0.7										
1061 CIP Rcpts		-238.3										
1244 Rural Air		-24.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-264.1												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.7										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$2.7												
FY2023 Salary and Benefit Adjustments												
	SalAdj	88.9	88.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1027 Int Airprt		0.3										
1061 CIP Rcpts		80.9										
1244 Rural Air		7.3										
Includes: FY2023 Supervisory Unit 1% COLA: \$20.6												
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.6												
FY2023 Change Excluded Employees (EE) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$0.4												
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$32.5												

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

Component: Program Development and Statewide Planning (2762)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$32.1												
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.7												
Cost Savings Realized Through OIT PBX Phone Rate Decreases												
	Dec	-10.1	0.0	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.1										
The DOT&PF has realized a cost savings through the OIT rate decrease on PBX.												
Cost Savings Realized through OIT Core Rate Decrease												
	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
The DOT&PF has realized a cost savings through the OIT rate decrease on their core rate.												
Add Transportation Planner 1 (25-XXXX) for Alaska Marine Highway System Planning Work												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Transportation Planner 1 (25-XXXX), Range 21, located in Juneau, to perform planning work for the Alaska Marine Highway System.												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-90.0										
1061 CIP Rcpts		90.0										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Transfer Authority to Align with Expenditures												
	LIT	0.0	0.0	0.0	1.5	0.0	-1.5	0.0	0.0	0	0	0
Transfer authority from capital outlay to services to align authority with anticipate expenditures.												
Totals		8,718.5	8,053.8	64.4	519.5	80.8	0.0	0.0	0.0	60	0	8

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

Component: Program Development and Statewide Planning (2762)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		-1.2	64.4	64.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			-1.2	64.4	64.4
2000	In-State Employee Travel	In-state employee travel.	-1.2	42.4	42.4
2002	Out of State Employee Travel	Out of state employee travel.	0.0	12.0	12.0
2005	Moving Costs	Employee moving costs.	0.0	10.0	10.0

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

Component: Program Development and Statewide Planning (2762)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		424.6	578.1	519.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			424.6	578.1	519.5
3000	Education Services	Training and conference fees.	5.0	12.0	8.0
3001	Financial Services	Uncleared P-Card transactions.	0.5	0.5	0.5
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement, LAN desk software, and Applied Microsystems support.	76.0	120.0	120.0
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	8.0	43.0	43.0
3006	Delivery Services	Postage, courier, and/or freight charges.	7.0	12.8	12.8
3008	Utilities	Disposal services.	15.0	20.0	15.0
3010	Equipment/Machinery	Lease agreement for component copy machines.	15.0	40.0	15.0
3010	Equipment/Machinery	Furniture installation.	20.0	20.0	20.0
3011	Other Services	Management and technical consulting for the division.	33.5	40.3	40.3
3011	Other Services	Safety services.	0.3	0.3	0.3
3011	Other Services	Print/Copy/Graphics.	0.0	0.3	0.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by the Department of Administration, such as central server, data storage,	70.0	75.7	70.0

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

Component: Program Development and Statewide Planning (2762)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			424.6	578.1	519.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide printing, network services, open connect, and task order system. Telecommunications services provided by the Department of Administration, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	21.9	35.0	21.9
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.5	1.5	1.5
3022	Inter-Agency Human Resources	Gov - Department-wide Office of Management and Budget - Budget Analyst Support	0.0	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource chargeback fees.	41.0	41.0	41.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	19.2	25.0	19.2
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY//IRIS//ALDER.	36.0	36.0	36.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.6	0.6	0.6
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services of Alaska accounts payable and expense activities.	54.1	54.1	54.1

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

Component: Program Development and Statewide Planning (2762)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		240.1	80.8	80.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			240.1	80.8	80.8
4000	Business	General office commodities and supplies.	135.6	26.5	26.5
4000	Business	Information technology equipment.	102.2	52.0	52.0
4000	Business	Subscriptions, books and educational supplies.	1.8	1.8	1.8
4002	Household/Institutional	Meeting supplies	0.5	0.5	0.5

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

Component: Program Development and Statewide Planning (2762)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	1.5	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			0.0	1.5	0.0
5002	Structures and Infrastructure	Central Region Annex Building decommissioning, authority to be transferred in FY2023.	0.0	1.5	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Program Development and Statewide Planning (2762)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			7,618.0	7,682.7	7,618.0
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	5,227.6	5,562.4	5,227.6
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	2,390.4	2,120.3	2,390.4
5244 AirptLease (1244 Rural Air)			715.9	732.7	715.9
5244 Rural Airport Lease Receipts		Rural airport lease receipts.	715.9	732.7	715.9

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

Component: Program Development and Statewide Planning (2762)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				244.3	268.9	244.3
With Department of Administration				225.1	243.9	225.1
With Department of Law				19.2	25.0	19.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration, such as central server, data storage, printing, network services, open connect, and task order system.	70.0	75.7	70.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	21.9	35.0	21.9
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.5	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource chargeback fees.	41.0	41.0	41.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	19.2	25.0	19.2
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	36.0	36.0	36.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.6	0.6	0.6
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and expense activities.	54.1	54.1	54.1

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
Component: Program Development and Statewide Planning (2762)
RDU: Administration and Support (333)

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
12-6015	Grants Administrator 2	FT	A	GP	Juneau	205	17G	12.0		72,404	0	0	48,322	120,726	0
25-#062	Transportation Planner 1	FT	A	GG	Juneau	205	21A / B	12.0		78,088	0	0	50,641	128,729	128,729
25-0081	Transportation Planner 2	FT	A	SS	Juneau	205	22E / F	12.0		103,258	1,454	0	62,511	167,223	0
25-0124	Division Director - Px	FT	A	XE	Juneau	N05	27F / J	12.0		130,007	0	0	73,280	203,287	10,664
25-0126	Transportation Planner 3	FT	A	SS	Juneau	205	24B / C	12.0		108,493	1,528	0	64,646	174,667	0
25-0128	Transportation Planner 1	FT	A	GP	Juneau	205	21L	12.0		105,203	0	0	61,704	166,907	0
25-0131	Planner 3	FT	A	GP	Juneau	205	19N	12.0		97,949	0	0	58,745	156,694	0
25-0132	Transportation Planner 1	FT	A	GP	Juneau	205	21J	12.0		98,670	0	0	59,039	157,709	0
25-0133	Planner 2	FT	A	GP	Juneau	205	17B / C	12.0		62,498	0	0	44,281	106,779	0
25-0137	Accounting Technician 2	FT	A	GP	Juneau	205	14A / B	12.0		48,770	0	0	38,679	87,449	0
25-0140	Research Analyst 1	FT	A	GP	Juneau	205	13A / B	12.0		46,176	0	0	37,621	83,797	0
25-0141	Planner 3	FT	A	GP	Juneau	205	19B / C	12.0		70,238	0	0	47,438	117,676	0
25-0142	Administrative Officer 1	FT	A	SS	Juneau	205	17M / N	12.0		89,450	1,259	0	56,877	147,586	0
25-0143	Transportation Planner 1	FT	A	GP	Juneau	205	21F / G	12.0		92,677	0	0	56,594	149,271	0
25-0145	Transportation Planner 1	FT	A	GP	Juneau	205	21B / C	12.0		81,428	0	0	52,004	133,432	0
25-0177	Transportation Planner 2	FT	A	SS	Juneau	205	22N	12.0		125,871	1,772	0	71,737	199,380	0
25-0215	Transportation Planner 1	FT	A	GP	Juneau	205	21N / O	12.0		115,872	0	0	66,057	181,929	0
25-0355	Transportation Planner 3	FT	A	SS	Anchorage	200	24J / K	12.0		122,443	1,724	0	70,338	194,505	10,212
25-0356	Planner 3	FT	A	GP	Anchorage	200	19G	12.0		78,800	0	0	50,932	129,732	0
25-0358	Planner 3	FT	A	GP	Anchorage	200	19O	12.0		96,783	0	432	58,445	155,660	0
25-0359	Planner 3	FT	A	GP	Anchorage	200	19O	12.0		96,783	0	432	58,445	155,660	0
25-0360	Planner 3	FT	A	GP	Anchorage	200	19B / C	12.0		67,703	0	432	46,580	114,715	0
25-0361	Transportation Planner 2	FT	A	SS	Anchorage	200	22Q	12.0		134,483	1,900	432	75,427	212,242	0
25-0363	Planner 3	FT	A	GP	Anchorage	200	19D / E	12.0		73,429	0	0	48,740	122,169	0
25-0364	Transportation Planner 1	FT	A	GP	Anchorage	200	21F / G	12.0		89,707	0	0	55,382	145,089	0
25-0365	Accounting Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		48,014	0	0	38,371	86,385	0
25-0366	Planner 1	FT	A	GP	Anchorage	200	15L / M	12.0		68,669	0	0	46,798	115,467	0
25-0368	Transportation Planner 1	FT	A	GP	Anchorage	200	21K / L	12.0		99,006	0	0	59,176	158,182	0
25-0370	Planner 3	FT	A	GP	Anchorage	200	19K / L	12.0		86,695	0	0	54,153	140,848	0
25-0372	Office Assistant 2	FT	A	GP	Anchorage	200	10F / G	12.0		42,435	0	0	36,095	78,530	0
25-0396	Transportation Planner 1	FT	A	GP	Anchorage	200	21D / E	12.0		81,988	0	432	52,409	134,829	0
25-0787	Planner 1	FT	A	GP	Anchorage	200	15C / D	12.0		53,518	0	0	40,617	94,135	0
25-0793	Planner 2	FT	A	GP	Juneau	205	17B / C	12.0		62,312	0	0	44,205	106,517	0
25-0865	Grants Administrator 2	FT	A	GP	Juneau	205	17D / E	12.0		65,874	0	0	45,658	111,532	0
25-0880	Grants Administrator 1	FT	A	GP	Juneau	205	14D / E	12.0		53,638	0	0	40,666	94,304	0
25-1350	Transportation Planner 3	FT	A	SS	Fairbanks	203	24Q	12.0		158,600	2,136	0	84,361	245,097	0
25-1352	Planner 2	FT	A	GP	Fairbanks	203	17B / C	12.0		60,029	0	0	43,273	103,302	0
25-1355	Planner 2	FT	A	GP	Fairbanks	203	17C / D	12.0		63,059	0	60	44,534	107,653	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
Component: Program Development and Statewide Planning (2762)
RDU: Administration and Support (333)

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
25-1356	Transportation Planner 1	FT	A	GP	Fairbanks	203	21L	12.0		103,194	0	60	60,909	164,163	0
25-1359	Transportation Planner 1	FT	A	GP	Fairbanks	203	21L / M	12.0		106,408	0	0	62,196	168,604	0
25-1360	Planner 3	FT	A	GP	Fairbanks	203	19G / J	12.0		83,267	0	0	52,754	136,021	0
25-1361	Planner 3	FT	A	GP	Fairbanks	203	19C / D	12.0		73,323	0	0	48,697	122,020	0
25-1362	E/T Subjrny 3	FT	A	LL	Fairbanks	2EE	55K	12.0		59,685	0	0	43,029	102,714	0
25-1363	Transportation Planner 1	FT	A	GP	Fairbanks	203	21J	12.0		96,798	0	0	58,275	155,073	0
25-1364	Administrative Assistant 1	FT	A	GP	Fairbanks	203	12D / E	12.0		45,765	0	0	37,453	83,218	0
25-1365	Transportation Planner 2	FT	A	SS	Fairbanks	203	22P / Q	12.0		132,378	1,864	0	74,392	208,634	0
25-1470	Administrative Assistant 1	FT	A	GP	Juneau	205	12C / D	12.0		44,849	0	0	37,080	81,929	0
25-1510	Planner 3	FT	A	GP	Juneau	205	19F / G	12.0		80,691	0	0	51,703	132,394	0
25-2282	Planner 3	FT	A	GP	Juneau	205	19K	12.0		88,979	0	0	55,085	144,064	0
25-2284	Transportation Planner 3	FT	A	SS	Juneau	205	24F	12.0		122,200	1,721	0	70,239	194,160	0
25-2372	Division Operations Manager	FT	A	SS	Juneau	205	24D / E	12.0		116,473	1,640	0	67,902	186,015	0
25-2417	Transportation Planner 1	FT	A	GP	Juneau	205	21G / J	12.0		98,173	0	0	58,836	157,009	0
25-2744	Transportation Planner 2	FT	A	SS	Juneau	205	22Q	12.0		141,248	1,989	0	78,010	221,247	0
25-3246	Planner 3	FT	A	GP	Juneau	205	19C / D	12.0		73,183	0	0	48,640	121,823	0
25-3457	Planner 2	FT	A	GP	Juneau	205	17C / D	12.0		63,616	0	0	44,737	108,353	0
25-3472	Research Analyst 3	FT	A	GP	Juneau	205	18D / E	12.0		70,934	0	0	47,722	118,656	0
25-3495	Planner 3	FT	A	GP	Anchorage	200	19B / C	12.0		66,932	0	432	46,266	113,630	0
25-3617	Planner 1	FT	A	GP	Juneau	205	15A / B	12.0		53,001	0	36	40,420	93,457	0
25-3794	Program Coordinator 2	FT	A	SS	Juneau	205	20M	12.0		106,205	1,495	0	63,713	171,413	0
25-3817	Grants Administrator 2	FT	A	GP	Juneau	205	17M / N	12.0		85,590	0	0	53,702	139,292	0
25-IN0910	College Intern 1	NP	N	EE	Fairbanks	N03	8A	4.0		10,842	0	0	1,427	12,269	0
25-IN0912	College Intern 2	NP	N	EE	Fairbanks	N03	9A	5.0		14,381	0	0	1,893	16,274	0
25-IN1003	College Intern 1	NP	N	EE	Fairbanks	N03	8A	4.0		10,842	0	0	1,427	12,269	0
25-IN1102	College Intern 1	NP	N	EE	Anchorage	N00	8A	4.0		10,530	0	0	1,386	11,916	0
25-IN1103	College Intern 1	NP	N	EE	Anchorage	N00	8A	4.0		10,530	0	0	1,386	11,916	0
25-IN1104	College Intern 2	NP	N	EE	Anchorage	N00	9A	4.0		11,174	0	0	1,471	12,645	0
25-IN2003	College Intern 1	NP	N	EE	Anchorage	N00	8A	7.0		18,428	0	0	2,425	20,853	0
25-IN2004	College Intern 1	NP	N	EE	Fairbanks	N03	8A	7.0		18,974	0	0	2,497	21,471	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

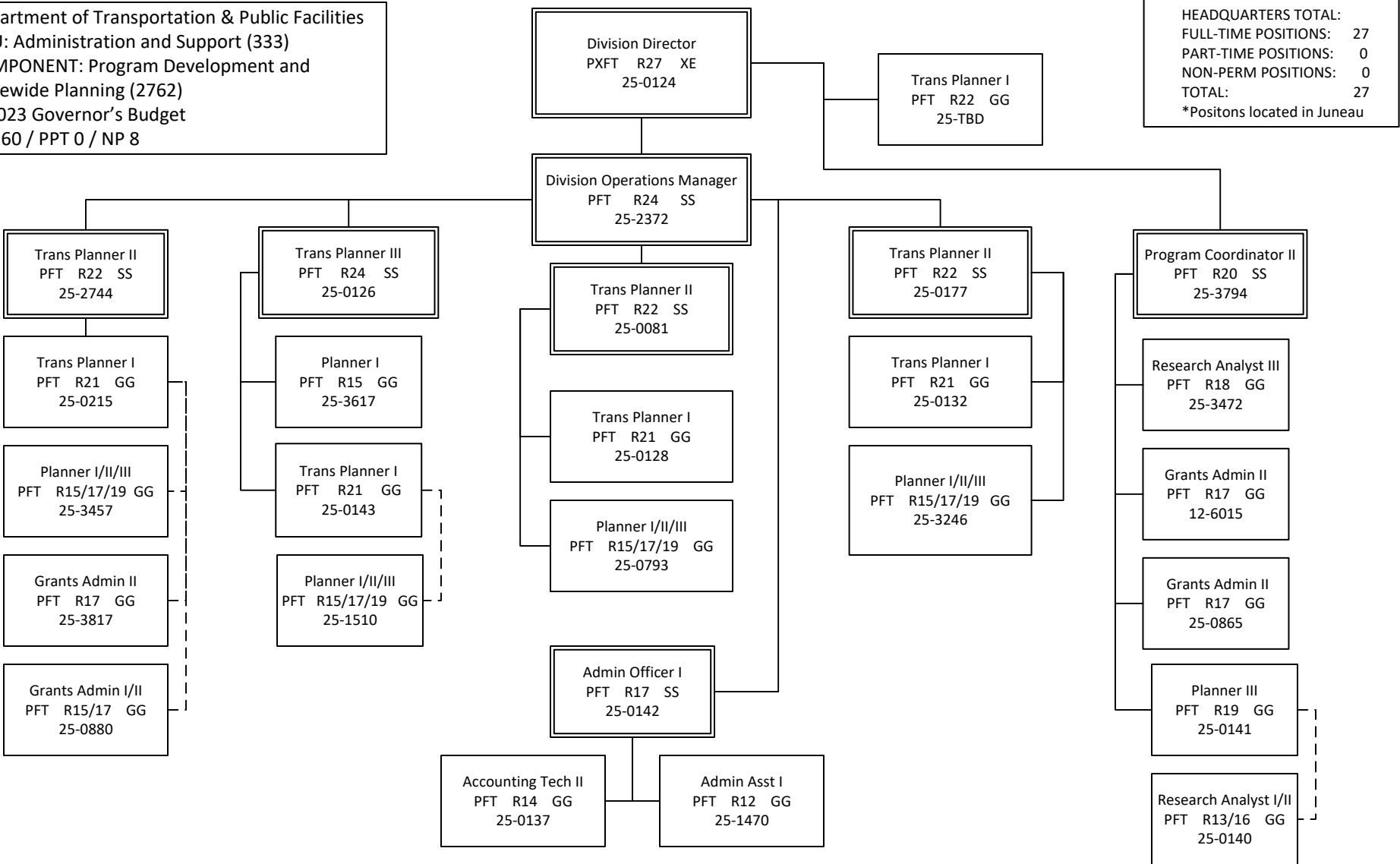
Scenario: FY2023 Governor (18673)
Component: Program Development and Statewide Planning (2762)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	5,249,613
														Total COLA:	20,482
	Full Time Positions:	60	1	0										Total Premium Pay:	2,748
	Part Time Positions:	0	0	0										Total Benefits:	3,260,453
	Non Permanent Positions:	8	0	0											
	Positions in Component:	68	1	0											
	Total Component Months:	759.0													
														Total Pre-Vacancy:	8,533,296
														Minus Vacancy Adjustment of 5.62%:	(479,496)
														Total Post-Vacancy:	8,053,800
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	8,053,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	149,605	141,198	1.75%
1027 International Airport Revenue Fund	31,614	29,838	0.37%
1039 U/A Indirect Cost Recovery	1,941,247	1,832,166	22.75%
1061 Capital Improvement Project Receipts	5,656,636	5,338,783	66.29%
1244 Rural Airport Receipts	754,194	711,815	8.84%
Total PCN Funding:	8,533,296	8,053,800	100.00%

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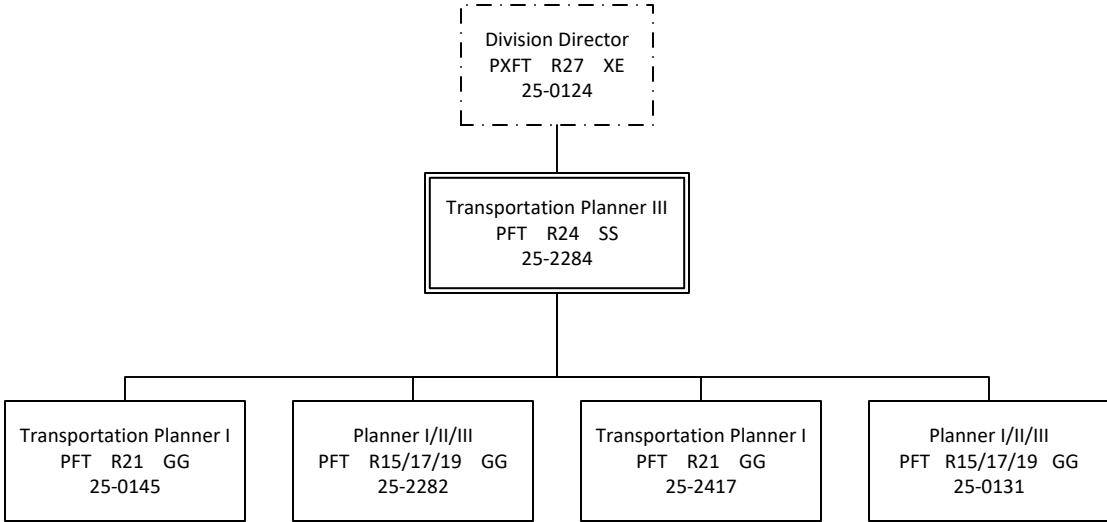
Department of Transportation & Public Facilities
 RDU: Administration and Support (333)
 COMPONENT: Program Development and
 Statewide Planning (2762)
 FY2023 Governor's Budget
 PFT 60 / PPT 0 / NP 8



HEADQUARTERS TOTAL:
 FULL-TIME POSITIONS: 27
 PART-TIME POSITIONS: 0
 NON-PERM POSITIONS: 0
 TOTAL: 27
 *Positons located in Juneau

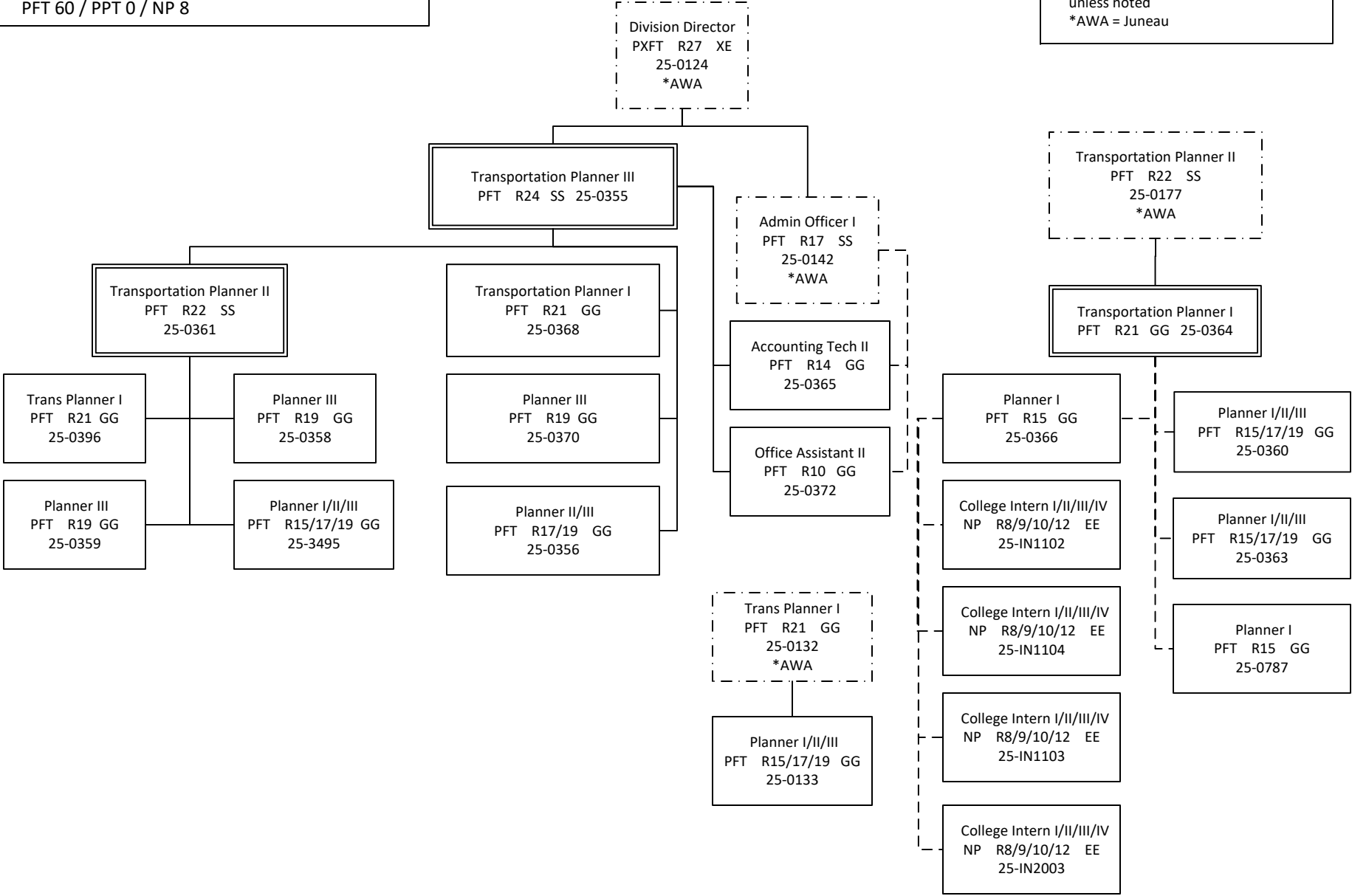
Department of Transportation & Public Facilities
RDU: Administration and Support (333)
COMPONENT: Program Development and
Statewide Planning (2762)
FY2023 Governor's Budget
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JUNEAU FIELD OFFICE TOTAL:
FULL-TIME POSITIONS: 5
PART-TIME POSITIONS: 0
NON-PERM POSITIONS: 0
TOTAL: 5
*All positions are located in Juneau



Department of Transportation & Public Facilities
 RDU: Administration and Support (333)
 COMPONENT: Program Development and
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 FY2023 Governor's Budget
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ANCHORAGE FIELD OFFICE TOTAL:
 FULL-TIME POSITIONS: 17
 PART-TIME POSITIONS: 0
 NON-PERM POSITIONS: 4
 TOTAL: 21
 *All positions are located in Anchorage,
 unless noted
 *AWA = Juneau



Department of Transportation & Public Facilities
 RDU: Administration and Support (333)
 COMPONENT: Program Development and
 Statewide Planning (2762)
 FY2023 Governor's Budget
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FAIRBANKS FIELD OFFICE TOTAL:
 FULL-TIME POSITIONS: 11
 PART-TIME POSITIONS: 0
 NON-PERM POSITIONS: 4
 TOTAL: 15
 *All positions are located in
 Fairbanks, unless noted.
 *AWA = Juneau

