

State of Alaska FY2023 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 Federal Highway Administration (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 2021

- Completed one new information system requests under new data governance process.
- Consolidated and upgraded oracle servers resulting in significant department savings and improved reliability.
- Approved 53 categorical exclusion projects, one environmental assessment and FONSI, two re-evaluations of environmental assessments and one reevaluation of environmental impact statements under the National Environmental Policy Act (NEPA) 327 assignment program.
- Developed and implemented Electronic Environmental Compliance Software for all NEPA and NEPA-related documents.
- Successfully completed the FHWA audit requirements of the NEPA assignment program and in the process of transitioning to assignment and monitoring.
- Participated in the fourth annual FHWA Audit of the 327 program with no findings of noncompliance.
- Piloted a stormwater compliance tracking system for five constructions projects.
- Completed approximately 585 routine, 50 fracture critical, 40 underwater, 25 low water, 45 hydraulic/scour, and five special bridge inspections along with four tunnels in conformance with FHWA bridge/tunnel inspection requirements.
- Delivered final, stamped plans and specifications for 26 structures (two new bridges; nine replacement bridges; 11 rehabilitations/preservation, and four other structures). Provided construction support to projects containing a total of approximately 41 bridges and structures.
- Issued all Standard Specifications for Aviation Projects except 16 lighting specifications.
- Updated standard plans.
- Developed new roadside safety training 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 \$6,000.0 in federal fiscal year 2021.
- Completed subsurface investigations for five bridges.

- Submitted two Preliminary Structural Foundation Engineering Reports.
- Submitted 11 Final Structural Foundation Engineering Reports.
- Major project participation in foundation design for the Juneau Creek Bridge No. 1818, including several drill plans, stability analysis, seismic analysis, and preliminary foundation recommendations.
- Completed 16 airport pavement condition inspections per Federal Aviation Administration requirements. Collected approximately 4,500 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 161 appraisal reports encompassing almost \$9,650.0 in property acquisitions across more than 300 parcels statewide.
- Started 11 new research projects; completed and published final reports for ten research projects during FY2021.
- Offered 35 instructor-led virtual training sessions (FHWA, Certified Erosion and Sediment Control Lead, American Traffic Safety Services Association, National Highway Institute, University of Alaska Anchorage/University of Alaska Fairbanks project management) and one in-person instructor-led training (Fall Protection for DOT&PF Bridge staff).
- Continued Tribal Liaison work with Central Region on Glenn Highway corridor projects. Held three Governor's Tribal Advisory Council transportation subcommittee virtual meetings that included presentations on the draft Long Range Transportation Plan and the Northwest Arctic Plan.
- Documented implementation of the department's Transportation Asset Management Plan to comply with all federal regulations.

Key Component Challenges

- 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 FY2023

- 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 the Department of Labor and Workforce Development.
- Complete the new AASHTOWare Construction and Material Module.

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

Contact Information
<p>Contact: Carolyn Morehouse, P.E., Chief Engineer Phone: (907) 465-6958 E-mail: carolyn.morehouse@alaska.gov</p>

Statewide Design and Engineering Services Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2022 Management Plan	FY2023 Governor			
Full-time	100	75	Annual Salaries		7,664,120
Part-time	0	0	COLA		29,186
Nonpermanent	10	4	Premium Pay		174,577
			Annual Benefits		4,599,899
			<i>Less 4.27% Vacancy Factor</i>		<i>(532,582)</i>
			Lump Sum Premium Pay		0
Totals	110	79	Total Personal Services		11,935,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 1	1	0	0	0	1
Administrative Assistant 1	0	0	1	0	1
Administrative Assistant 2	0	0	1	0	1
Administrative Officer 2	0	0	1	0	1
Appraiser 2	1	0	0	0	1
College Intern 4	0	0	2	0	2
Data Processing Manager 1	0	1	0	0	1
Division Director - Px	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Drafting Technician 3	0	0	1	0	1
Engineer/Architect 1	0	0	4	0	4
Engineer/Architect 4	1	0	1	0	2
Engineering Assistant 1	0	0	3	0	3
Engineering Assistant 2	1	0	1	0	2
Engineering Assistant 3	3	1	9	0	13
Engineering Associate	1	1	0	0	2
Env Imp A Mgr 1	2	2	3	0	7
Env Imp A Mgr 2	0	0	1	0	1
Env Prgm Mgr 3	0	0	1	0	1
Environmental Impact Analyst 3	0	1	1	0	2
Gis Analyst 2	1	0	0	0	1
Gis Analyst 3	0	0	2	0	2
Office Assistant 2	0	0	1	0	1
Planner 3	0	1	2	0	3
Procurement Specialist 2	1	0	0	0	1
Program Coordinator 1	1	0	0	0	1
Publications Specialist 3	0	0	1	0	1
Research Analyst 3	0	0	1	0	1
Right-Of-Way Agent 6	0	0	1	0	1
Row Review Ap 1	1	0	0	0	1
Student Intern 2	0	0	1	0	1
Tech Eng/Arch 1	0	1	3	0	4
Tech Eng/Arch 2	4	0	7	0	11
Training Specialist 1	0	1	0	0	1
Transportation Planner 3	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	18	9	52	0	79

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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	14,243.8	15,632.4	15,632.4	15,632.4	11,935.2	-3,697.2	-23.7%
72000 Travel	23.8	31.0	31.0	31.0	31.0	0.0	0.0%
73000 Services	306.9	1,183.8	1,183.8	1,183.8	498.5	-685.3	-57.9%
74000 Commodities	957.4	290.4	290.4	290.4	290.4	0.0	0.0%
75000 Capital Outlay	51.0	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%
Totals	15,582.9	17,137.6	17,137.6	17,137.6	12,755.1	-4,382.5	-25.6%
Fund Sources:							
1004 Gen Fund (UGF)	388.6	1,380.1	1,380.1	1,380.1	50.0	-1,330.1	-96.4%
1007 I/A Rcpts (Other)	0.0	14.6	14.6	14.6	14.6	0.0	0.0%
1026 Hwy Capitl (Other)	39.0	68.3	68.3	68.3	0.0	-68.3	-100.0%
1027 Int Airprt (Other)	47.3	113.3	113.3	113.3	0.0	-113.3	-100.0%
1061 CIP Rcpts (Other)	14,887.3	15,243.6	15,243.6	15,243.6	12,690.5	-2,553.1	-16.7%
1076 Marine Hwy (DGF)	220.7	0.0	0.0	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	0.0	317.7	317.7	317.7	0.0	-317.7	-100.0%
Unrestricted General (UGF)	388.6	1,380.1	1,380.1	1,380.1	50.0	-1,330.1	-96.4%
Designated General (DGF)	220.7	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	14,973.6	15,439.8	15,439.8	15,439.8	12,705.1	-2,734.7	-17.7%
Federal Funds	0.0	317.7	317.7	317.7	0.0	-317.7	-100.0%
Positions:							
Permanent Full Time	100	100	100	100	75	-25	-25.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	9	9	9	10	4	-6	-60.0%

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		17,137.6	15,632.4	31.0	1,183.8	290.4	0.0	0.0	0.0	100	0	9
1004 Gen Fund		1,380.1										
1007 I/A Rcpts		14.6										
1026 Hwy Capitl		68.3										
1027 Int Airprt		113.3										
1061 CIP Rcpts		15,243.6										
1270 FHWA		317.7										
CRRSA												
Subtotal		17,137.6	15,632.4	31.0	1,183.8	290.4	0.0	0.0	0.0	100	0	9
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Engineering Assistant 3 (25-3605) from Northern Design and Engineering Services for Geology Consolidation												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Engineering Assistant 3 (25-3605), range 21, located in Anchorage, from Northern Design and Engineering Services. This position is associated with organizational changes made to centralize and consolidate DOT&PF's geotechnical drilling program to Northern Region Design and Engineering Services. Due to reorganizational transfers of the division's positions and resources, an Engineering Assistant 3 position is needed to focus on critical program aspects of transportation asset management, materials and product specifications.												
Transfer Chief Geologist Engineer (25-0250) to Northern Design and Engineering Services for Geology Consolidation												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Chief Geologist Engineer (25-0250), range 24, located in Fairbanks, to Northern Design and Engineering Services. This position is associated with 2020 organizational changes made to centralize and consolidate DOT&PF's geotechnical drilling program to Northern Region Design and Engineering Services. The Chief Geologist Engineer will complete the reorganization by providing the appropriate level of local management to the drilling and geotechnical program.												
Add Appraiser II (25-N21014) for Right of Way Project Appraisal Work												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add long-term non-permanent Appraiser II (25-N21014) long-term non-permanent position, range 18, located in Anchorage, to decrease project appraisal review work backlogs, delays, and increased project costs. The Statewide Right-of-Way Chief supervises a sole Right of Way Review Appraiser who is responsible for all appraiser work for every DOT&PF project requiring valuation services, consultation, or eminent domain actions. This position will assist the Right of Way Review Appraiser in completing these duties, increasing efficiencies, improving performance, and facilitating project delivery and ensuring compliance with state and federal requirements.												
Subtotal		17,137.6	15,632.4	31.0	1,183.8	290.4	0.0	0.0	0.0	100	0	10

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 FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)	SalAdj	-505.7	-505.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-41.5										
1026 Hwy Capitl		-2.2										
1027 Int Airprt		-3.4										
1061 CIP Rcpts		-448.7										
1076 Marine Hwy		-9.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-505.7												
FY2023 Salary and Benefit Adjustments	SalAdj	162.8	162.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
1026 Hwy Capitl		0.8										
1027 Int Airprt		1.3										
1061 CIP Rcpts		143.8										
1076 Marine Hwy		2.5										
Includes: FY2023 Supervisory Unit 1% COLA: \$36.1												
FY2023 Change Excluded Employees (EE) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$1.0												
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$67.4												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$55.0												
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.3												
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-8.4	0.0	0.0	-8.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.4										
The DOT&PF has realized a cost savings through the OIT rate decrease on PBX.												
Cost Savings Realized through OIT Core Rate Decrease	Dec	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.0										
The DOT&PF has realized a cost savings through the OIT rate decrease on their core rate.												
Transfer Positions to Information Systems and Services for Line of Business Information Systems Centralization												

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
	Trout	-3,951.2	-3,854.3	0.0	-96.9	0.0	0.0	0.0	0.0	-25	0	-6
1004 Gen Fund		-810.1										
1026 Hwy Capitl		-69.1										
1027 Int Airprt		-114.6										
1061 CIP Rcpts		-2,647.1										
1076 Marine Hwy		-310.3										

Transfer 31 positions into the Information Systems and Services (ISSD) component, under the management of Statewide Administrative Services (ASD) to re-align the supervision and direction of the Information Technology section with the department wide priorities of ASD.

Positions to be transferred:

- Full-time Analyst Programmer 4 (25-0237), range 20, located in Anchorage
- Full-time Systems Programmer 3 (08-5053), range 23, located in Anchorage
- Full-time Systems Programmer 2 (25-0070), range 22, located in Juneau
- Full-time Analyst/Programmer 4 (25-0099), range 20, located in Juneau
- Full-time Analyst Programmer 4 (25-0101), range 20, located in Juneau
- Full-time Analyst/Programmer 5 (25-0102), range 22, located in Anchorage
- Full-time Analyst/Programmer 3 (25-0103), range 18, located in Juneau
- Full-time Systems Programmer 2 (25-0106), range 22, located in Fairbanks
- Full-time Analyst/Programmer 4 (25-0107), range 20, located in Juneau
- Full-time Microcomputer/Network Specialist 2 (25-0111), range 20, located in Anchorage
- Full-time Analyst/Programmer 5 (25-0112), range 22, located in Juneau
- Full-time Analyst/Programmer 5 (25-0116), range 22, located in Juneau
- Full-time Systems Programmer 3 (25-0119), range 23, located in Juneau
- Full-time Analyst/Programmer 5 (25-0121), range 22, located in Anchorage
- Full-time Data Processing Manager 2 (25-0136), range 23, located in Juneau
- Full-time Administrative Officer 1 (25-0450), range 17, located in Juneau
- Full-time Analyst/Programmer 3 (25-1228), range 18, located in Juneau
- Full-time Data Processing Manager 1 (25-1252), range 22, located in Juneau
- Full-time Analyst/Programmer 4 (25-1263), range 20, located in Fairbanks
- Full-time Analyst/Programmer 4 (25-1675), range 20, located in Fairbanks
- Full-time Analyst/Programmer 4 (25-3156), range 20, located in Ketchikan
- Full-time Systems Programmer 2 (25-3414), range 22, located in Anchorage
- Full-time Analyst/Programmer 2 (25-3576), range 16, located in Anchorage
- Full-time Analyst/Programmer 4 (25-3577), range 20, located in Anchorage
- Full-time Analyst/Programmer 4 (25-3716), range 20, located in Fairbanks
- Non-permanent College Intern 2 (25-IN1427), range 09, located in Juneau, expires 06/30/2023
- Non-permanent College Intern 2 (25-IN1701), range 09, located in Fairbanks, expires 06/30/2023
- Non-permanent College Intern 2 (25-IN1702), range 09, located in Fairbanks, expires 06/30/2023
- Non-permanent College Intern 3 (25-IN1908), range 10, located in Juneau, expires 06/30/2023
- Non-permanent College Intern 2 (25-IN1909), range 09, located in Anchorage, expires 06/30/2023
- Non-permanent College Intern 2 (25-IN1910), range 09, located in Anchorage, expires 06/30/2023

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

Component: Statewide Design and Engineering Services (2357)

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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	
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		317.7										
1270 FHWA CRRSA		-317.7										
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced general fund spending in the DOT&PF's operating budget. The Department has determined this fund source is not appropriate within this appropriation and/or component.												
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		-404.5										
1026 Hwy Capitl		2.2										
1027 Int Airprt		3.4										
1061 CIP Rcpts		398.9										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Align Authority with Anticipated Expenditures												
	LIT	0.0	500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align with anticipated expenditures.												
Totals		12,755.1	11,935.2	31.0	498.5	290.4	0.0	0.0	0.0	75	0	4

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

Component: Statewide Design and Engineering Services (2357)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		23.8	31.0	31.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			23.8	31.0	31.0
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.	0.3	31.0	28.7
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.	0.0	0.0	2.3
2005	Moving Costs	Employee moving costs.	23.5	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		306.9	1,183.8	498.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			306.9	1,183.8	498.5
3000	Education Services	Conference registration fees, annual membership dues, and employee tuition fees (excluding Information Technology).	1.2	15.0	4.0
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	65.0	50.0
3004	Telecommunications	Telephone long distance and cellular services provided by vendors.	9.1	12.0	12.0
3005	Health Services	Drug and alcohol testing for employees who hold commercial driver's licenses (CDL).	0.0	0.5	0.5
3006	Delivery Services	Delivery services.	0.6	4.0	2.0
3007	Advertising and Promotions	Advertising and legal notices for	0.0	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			306.9	1,183.8	498.5
		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	2.0
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.	4.9	10.0	5.0
3011	Other Services	Management and technical consulting services for division.	0.0	469.1	119.5
3011	Other Services	Restricted federal relief funding from Federal Highway Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA).	0.0	14.1	0.0
3011	Other Services	Print, copy, and graphics for in-house generated documents and reports.	0.0	15.0	2.0
3011	Other Services	Restricted capital improvement project receipts (direct), evaluate during management plan for possible transfer to personal services line.	0.0	111.2	111.2

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

Component: Statewide Design and Engineering Services (2357)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			306.9	1,183.8	498.5
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.	181.0	200.0	101.0
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.	29.3	52.0	21.6
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	2.1	3.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource chargeback fees.	0.0	68.7	0.0
3022	Inter-Agency Human Resources	Gov - Department-wide Office of Management and Budget - Budget Analyst Support	0.5	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	20.7	75.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY, IRIS, and ALDER. In FY2020 and FY2021, costs were paid by Information Systems and Services component. Costs will be borne by Statewide Design and Engineering Services for FY2022 and FY2023.	0.0	56.0	30.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	1.0	1.5	1.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment Fleet (SEF) operating and replacement fees,	0.0	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			306.9	1,183.8	498.5
		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.			
3039	DOT/PF Time & Equipment System	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.3	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		957.4	290.4	290.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			957.4	290.4	290.4
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.	18.4	41.0	41.0
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.	39.0	50.0	50.0
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.	60.0	90.0	90.0
4000	Business	A one-time order of new cubicles and desks for remodel of first floor office space.	838.3	0.0	0.0
4002	Household/Institutional	Provide minimal food service when food services are not available for annual meetings.	1.0	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			957.4	290.4	290.4
4003	Scientific and Medical	Cost for resistivity meter for concrete surfaces.	0.0	1.5	1.5
4004	Safety	Safety items such as bandages and first aid kits are made readily available to all employees.	0.1	4.0	4.0
4013	Lube Oils/Grease/Solvents	Oil, grease, and solvents.	0.0	1.5	1.5
4014	Bottled Gas	Bottled gas	0.5	1.0	1.0
4015	Parts and Supplies	Drilling parts, equipment and supplies for the Statewide Materials section. These costs were previously charged to the Geotechnical Services cost allocation plan.	0.1	97.5	97.5
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	0.0	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		51.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			51.0	0.0	0.0
5002	Structures and Infrastructure	Contract with Kinney Engineering LLC to perform Statewide Utilities Policy Review and Formulation.	51.0	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	14.6	14.6
5301 Inter-Agency Receipts	NatRes - Department-wide	Consulting with Department of Natural Resources.	0.0	14.6	14.6
5061 CIP Rcpts (1061 CIP Rcpts)			14,887.3	15,243.6	12,690.5
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	6,474.2	6,354.0	6,058.3
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	8,413.1	8,889.6	6,632.2
5270 FHWA CRRSA (1270 FHWA CRRSA)			0.0	317.7	0.0
5031 Federal Highway Administration CRRSA Grants		Federal Highway Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grant. Federal Highway Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grant.	0.0	317.7	0.0
6004 Gen Fund (1004 Gen Fund)			0.5	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.5	0.0	0.0

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

Component: Statewide Design and Engineering Services (2357)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				234.6	457.2	183.1
With Department of Administration				213.4	381.2	157.1
With Office of the Governor				0.5	0.0	0.0
With Department of Law				20.7	75.0	25.0
With Department of Transportation/Public Facilities				0.0	1.0	1.0
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 Department of Administration for central server, data storage, printing, network services, open connect, task order system, Microsoft licensing costs, and similar.	181.0	200.0	101.0
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.	29.3	52.0	21.6
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	2.1	3.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource chargeback fees.	0.0	68.7	0.0
3022	Inter-Agency Human Resources	Gov - Department-wide	Office of Management and Budget - Budget Analyst Support	0.5	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	20.7	75.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY, IRIS, and ALDER. In FY2020 and FY2021, costs were paid by Information Systems and Services component. Costs will be borne by Statewide	0.0	56.0	30.0

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

Component: Statewide Design and Engineering Services (2357)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		Design and Engineering Services for FY2022 and FY2023.			
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	1.5	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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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
25-0110	Data Processing Manager 1	FT	A	SS	Fairbanks	203	22F / J	12.0		105,696	1,488	0	63,505	170,689	0
25-0147	Planner 3	FT	A	GP	Juneau	205	19R	12.0		113,494	0	0	65,087	178,581	0
25-0148	Gis Analyst 3	FT	A	GP	Juneau	205	19E / F	12.0		77,925	0	0	50,575	128,500	0
25-0150	Gis Analyst 3	FT	A	GP	Juneau	205	19P	12.0		105,396	0	0	61,783	167,179	0
25-0157	Division Operations Manager	FT	A	SS	Juneau	205	24F / J	12.0		134,888	1,899	0	75,416	212,203	0
25-0170	Division Director - Px	FT	A	XE	Juneau	N05	27S / T	12.0		178,786	0	0	91,215	270,001	0
25-0173	Tech Eng/Arch 2	FT	A	SS	Juneau	205	25P / Q	12.0		168,183	2,265	0	87,683	258,131	0
25-0174	Engineer/Architect 4	FT	A	SS	Juneau	205	26R	12.0		186,798	2,516	0	94,137	283,451	0
25-0176	Engineering Assistant 3	FT	A	GP	Juneau	205	21B / C	12.0		80,998	0	0	51,829	132,827	0
25-0178	Tech Eng/Arch 2	FT	A	GP	Juneau	205	25C / D	12.0		111,267	0	0	64,178	175,445	0
25-0179	Office Assistant 2	FT	A	GP	Juneau	205	10E / F	12.0		42,276	0	0	36,030	78,306	0
25-0180	Env Imp A Mgr 2	FT	A	SS	Juneau	205	22M	12.0		121,306	1,708	0	69,874	192,888	0
25-0181	Tech Eng/Arch 2	FT	A	GP	Juneau	205	25R	12.0		172,023	0	0	87,414	259,437	0
25-0183	Engineering Assistant 1	FT	A	GP	Juneau	205	17A / B	12.0		60,386	0	6,783	46,186	113,355	0
25-0187	Tech Eng/Arch 2	FT	A	SS	Juneau	205	25J	12.0		135,595	1,909	0	75,704	213,208	0
25-0194	Accounting Technician 1	FT	A	GP	Anchorage	200	12L	12.0		54,093	0	832	41,191	96,116	0
25-0195	Tech Eng/Arch 2	FT	A	SS	Juneau	205	25P	12.0		166,691	2,245	0	87,166	256,102	0
25-0196	Tech Eng/Arch 2	FT	A	SS	Juneau	205	25Q / R	12.0		179,664	2,420	0	91,664	273,748	0
25-0197	Engineering Assistant 3	FT	A	GP	Juneau	205	21E / F	12.0		90,248	0	10,206	59,767	160,221	0
25-0198	Tech Eng/Arch 2	FT	A	SS	Juneau	205	25M / N	12.0		154,107	2,075	0	82,803	238,985	0
25-0199	Engineering Assistant 3	FT	A	GP	Juneau	205	21D / E	12.0		86,532	0	9,893	58,123	154,548	0
25-0200	Tech Eng/Arch 1	FT	A	GP	Juneau	205	24J	12.0		121,524	0	0	68,363	189,887	0
25-0201	Engineering Assistant 3	FT	A	GP	Juneau	205	21B / C	12.0		82,554	0	0	52,463	135,017	0
25-0203	Gis Analyst 2	FT	A	GP	Anchorage	200	17B / C	12.0		58,376	0	0	42,599	100,975	0
25-0204	Tech Eng/Arch 1	FT	A	GP	Juneau	205	24G / J	12.0		119,501	0	0	67,538	187,039	0
25-0206	Engineering Assistant 3	FT	A	GP	Juneau	205	21C / D	12.0		85,742	0	13,191	59,146	158,079	0
25-0207	Engineering Assistant 2	FT	A	GP	Juneau	205	19M / N	12.0		97,435	0	14,595	64,490	176,520	0
25-0209	Engineer/Architect 1	FT	A	GP	Juneau	205	22E / F	12.0		95,733	0	17,044	64,794	177,571	0
25-0210	Engineering Assistant 3	FT	A	GP	Juneau	205	21C / D	12.0		82,989	0	9,546	56,536	149,071	0
25-0211	Engineering Assistant 3	FT	A	GP	Juneau	205	21B / C	12.0		81,490	0	0	52,029	133,519	0
25-0212	Drafting Technician 3	FT	A	GP	Juneau	205	15B / C	12.0		53,272	0	4,077	42,180	99,529	0
25-0214	Engineering Assistant 1	FT	A	GP	Juneau	205	17B / C	12.0		61,034	0	7,040	46,556	114,630	0
25-0219	Row Review Ap 1	FT	A	GP	Anchorage	200	21G / J	12.0		90,976	0	0	55,900	146,876	0
25-0221	Engineer/Architect 1	FT	A	GP	Juneau	205	22C / D	12.0		91,670	0	14,103	61,937	167,710	0
25-0235	Tech Eng/Arch 2	FT	A	SS	Anchorage	200	25L	12.0		137,675	1,938	0	76,553	216,166	0
25-0238	Tech Eng/Arch 2	FT	A	GP	Anchorage	200	25P / Q	12.0		154,615	0	0	81,379	235,994	0
25-0240	Administrative Officer 2	FT	A	SS	Juneau	205	19C / D	12.0		80,068	1,127	0	53,049	134,244	0
25-0409	Engineering Associate	FT	A	GP	Anchorage	200	21G / J	12.0		91,827	0	0	56,247	148,074	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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
25-0417	Engineer/Architect 4	FT	A	SS	Anchorage	200	26R	12.0		177,048	2,384	0	90,757	270,189	0
25-0445	Engineering Assistant 2	FT	A	GP	Anchorage	200	19B / C	12.0		68,787	0	0	46,846	115,633	0
25-0469	Administrative Assistant 2	FT	A	GP	Juneau	205	14B / C	12.0		50,143	0	0	39,240	89,383	0
25-0618	Tech Eng/Arch 1	FT	A	GP	Juneau	205	24L / M	12.0		131,478	0	0	72,424	203,902	0
25-0734	Engineering Assistant 3	FT	A	GP	Anchorage	200	21J	12.0		93,971	0	14,457	63,020	171,448	0
25-0748	Procurement Specialist 2	FT	A	GP	Anchorage	200	16L / M	12.0		72,281	0	0	48,272	120,553	0
25-1357	Administrative Assistant 1	FT	A	GP	Juneau	205	12A / B	12.0		42,759	0	0	36,227	78,986	0
25-1386	Program Coordinator 1	FT	A	GP	Anchorage	200	18B / C	12.0		63,721	0	0	44,779	108,500	0
25-1420	Publications Specialist 3	FT	A	GP	Juneau	205	19F / G	12.0		80,957	0	0	51,812	132,769	51,780
25-1442	Engineer/Architect 1	FT	A	GP	Juneau	205	22G / J	12.0		101,654	0	0	60,256	161,910	0
25-1454	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21A / B	12.0		78,458	0	0	50,792	129,250	0
25-1633	Engineering Associate	FT	A	GP	Fairbanks	203	21C / D	12.0		82,641	0	9,364	56,319	148,324	0
25-1720	Engineering Assistant 1	FT	A	GP	Juneau	205	17B / C	12.0		61,831	0	7,556	47,091	116,478	0
25-1724	Training Specialist 1	FT	A	GP	Fairbanks	203	16A / B	12.0		55,031	0	0	41,234	96,265	0
25-1741	Engineering Assistant 3	FT	A	GP	Juneau	205	21M	12.0		108,615	0	16,710	69,914	195,239	0
25-1834	Tech Eng/Arch 1	FT	A	GP	Fairbanks	203	24J / K	12.0		119,527	0	0	67,548	187,075	0
25-1845	Right-Of-Way Agent 6	FT	A	SS	Juneau	205	23K	12.0		121,950	1,717	0	70,137	193,804	0
25-1859	Planner 3	FT	A	GP	Fairbanks	203	19C / D	12.0		71,458	0	0	47,936	119,394	0
25-2283	Transportation Planner 3	FT	A	SS	Juneau	205	24K	12.0		130,270	1,834	0	73,531	205,635	0
25-2469	Tech Eng/Arch 2	FT	A	GP	Anchorage	200	25G / J	12.0		123,398	0	0	69,128	192,526	0
25-2560	Environmental Impact Analyst 3	FT	A	GP	Juneau	205	19G / J	12.0		83,311	0	0	52,772	136,083	0
25-2819	Engineer/Architect 1	FT	A	GP	Juneau	205	22E / F	12.0		95,882	0	0	57,901	153,783	0
25-3179	Research Analyst 3	FT	A	GP	Juneau	205	18L	12.0		85,976	0	0	53,860	139,836	0
25-3392	Planner 3	FT	A	GP	Juneau	205	19P	12.0		105,420	0	0	61,793	167,213	0
25-3454	Engineering Assistant 3	FT	A	GP	Juneau	205	21E / F	12.0		89,927	0	13,608	61,024	164,559	0
25-3497	Tech Eng/Arch 2	FT	A	GP	Anchorage	200	25O	12.0		146,735	0	0	78,647	225,382	0
25-3547	Env Imp A Mgr 1	FT	A	GP	Fairbanks	203	21K	12.0		99,938	0	0	59,556	159,494	0
25-3584	Environmental Impact Analyst 3	FT	A	GP	Fairbanks	203	19B / C	12.0		70,077	0	0	47,373	117,450	0
25-3605	Engineering Assistant 3	FT	A	GP	Anchorage	200	21C / D	12.0		80,711	0	0	51,711	132,422	0
25-3611	Engineering Assistant 3	FT	A	GP	Anchorage	200	21E / F	12.0		84,878	0	0	53,412	138,290	0
25-3720	Env Imp A Mgr 1	FT	A	GP	Juneau	205	21C / D	12.0		83,840	0	0	52,988	136,828	0
25-3721	Env Imp A Mgr 1	FT	A	GP	Juneau	205	21C / D	12.0		84,365	0	0	53,202	137,567	0
25-3722	Env Imp A Mgr 1	FT	A	GP	Juneau	205	21G / J	12.0		98,173	0	0	58,836	157,009	0
25-3723	Env Imp A Mgr 1	FT	A	GP	Fairbanks	203	21C / D	12.0		82,246	0	0	52,338	134,584	0
25-3828	Env Imp A Mgr 1	FT	A	GP	Anchorage	200	21B / C	12.0		78,137	0	0	50,661	128,798	0
25-3829	Env Imp A Mgr 1	FT	A	GP	Anchorage	200	21G	12.0		90,188	0	0	55,578	145,766	0
25-3831	Env Prgm Mgr 3	FT	A	SS	Juneau	205	23F / J	12.0		117,948	1,661	0	68,504	188,113	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

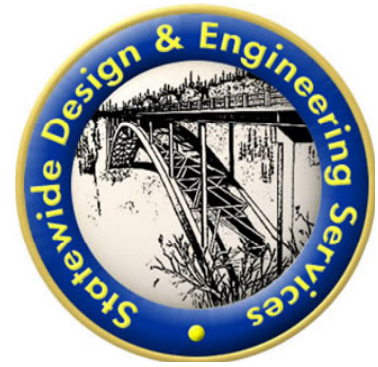
Scenario: FY2023 Governor (18673)
Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

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-IN0930	College Intern 4	NP	N	EE	Juneau	N05	12A	7.0		24,570	0	2,786	3,600	30,956	0
25-IN0931	College Intern 4	NP	N	EE	Juneau	N05	12A	7.0		24,570	0	2,786	3,600	30,956	0
25-IN1802	Student Intern 2	NP	N	EE	Juneau	N05	7A	10.0		26,179	0	0	3,445	29,624	0
25-N21014	Appraiser 2	NP	A	GP	Anchorage	200	18A / B	12.0		62,238	0	0	28,746	90,984	0
													Total Salary Costs:	7,664,120	
													Total COLA:	29,186	
													Total Premium Pay:	174,577	
													Total Benefits:	4,599,899	
													Total Pre-Vacancy:	12,467,782	
													Minus Vacancy Adjustment of 4.27%:	(532,582)	
													Total Post-Vacancy:	11,935,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	11,935,200	
Total Component Months:	936.0														

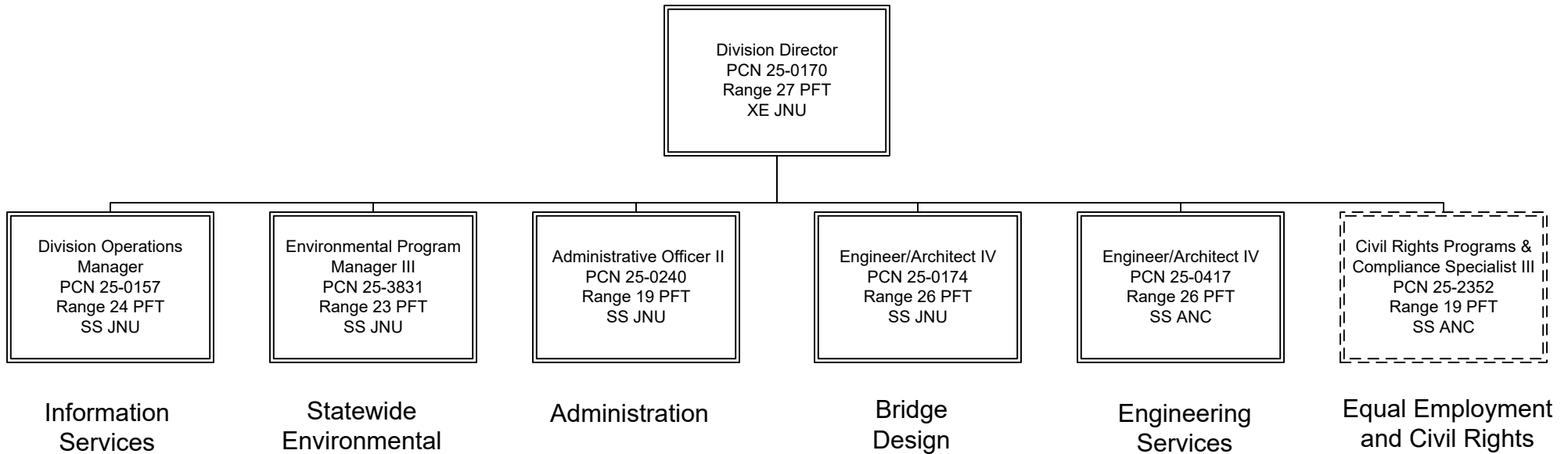
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	51,780	49,568	0.42%
1039 U/A Indirect Cost Recovery	6,203,479	5,938,487	49.76%
1061 Capital Improvement Project Receipts	6,212,523	5,947,145	49.83%
Total PCN Funding:	12,467,782	11,935,200	100.00%

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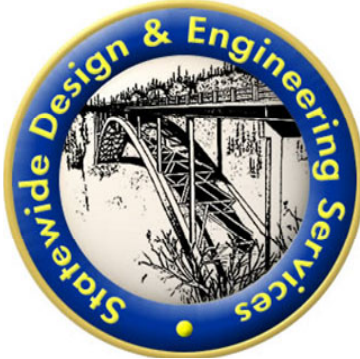
Department of Transportation & Public Facilities
RDU: Design, Engineering and Construction
Component: Statewide Design and Engineering Services (2357)
FY2023 Governor's Budget
PFT – 75, PT – 0, NP – 4



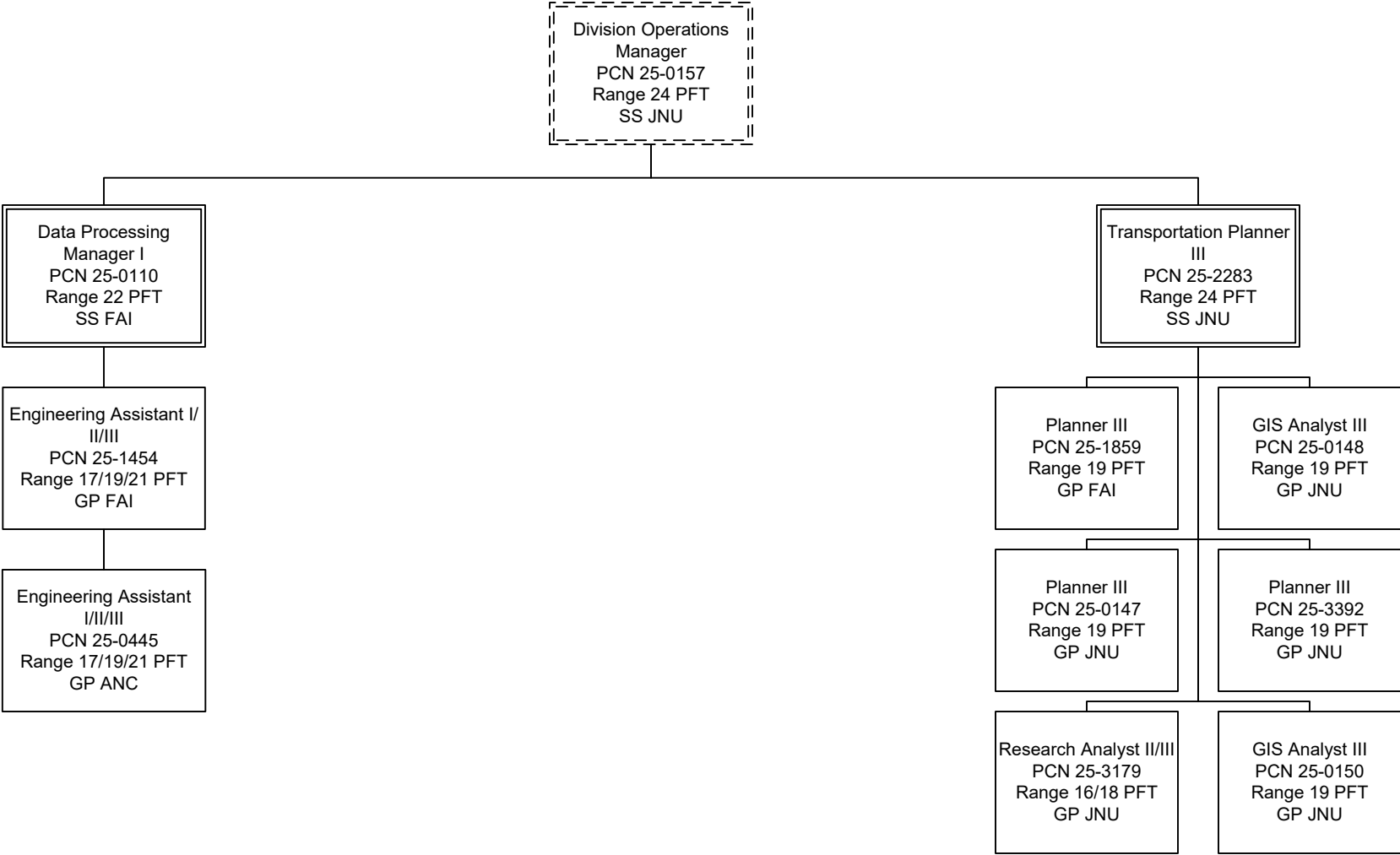
CHIEF ENGINEER'S OFFICE



*PCN 25-2352 is budgeted in the Equal Employment and Civil Rights component.



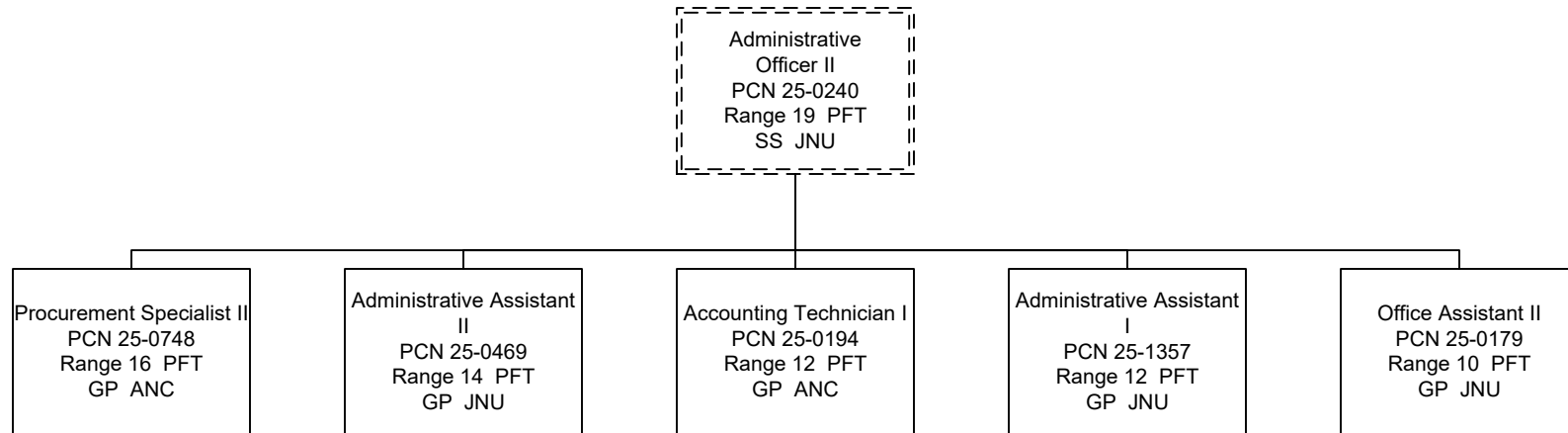
INFORMATION SERVICES

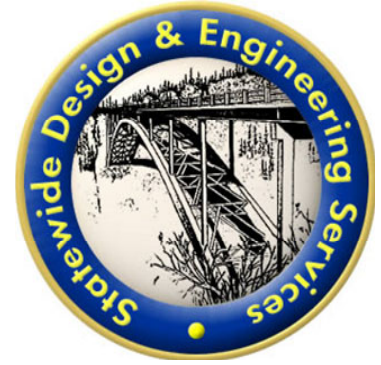


Department of Transportation & Public Facilities
RDU: Design, Engineering and Construction
Component: Statewide Design and Engineering Services (2357)
FY2023 Governor's Budget
PFT – 75, PT – 0, NP – 4



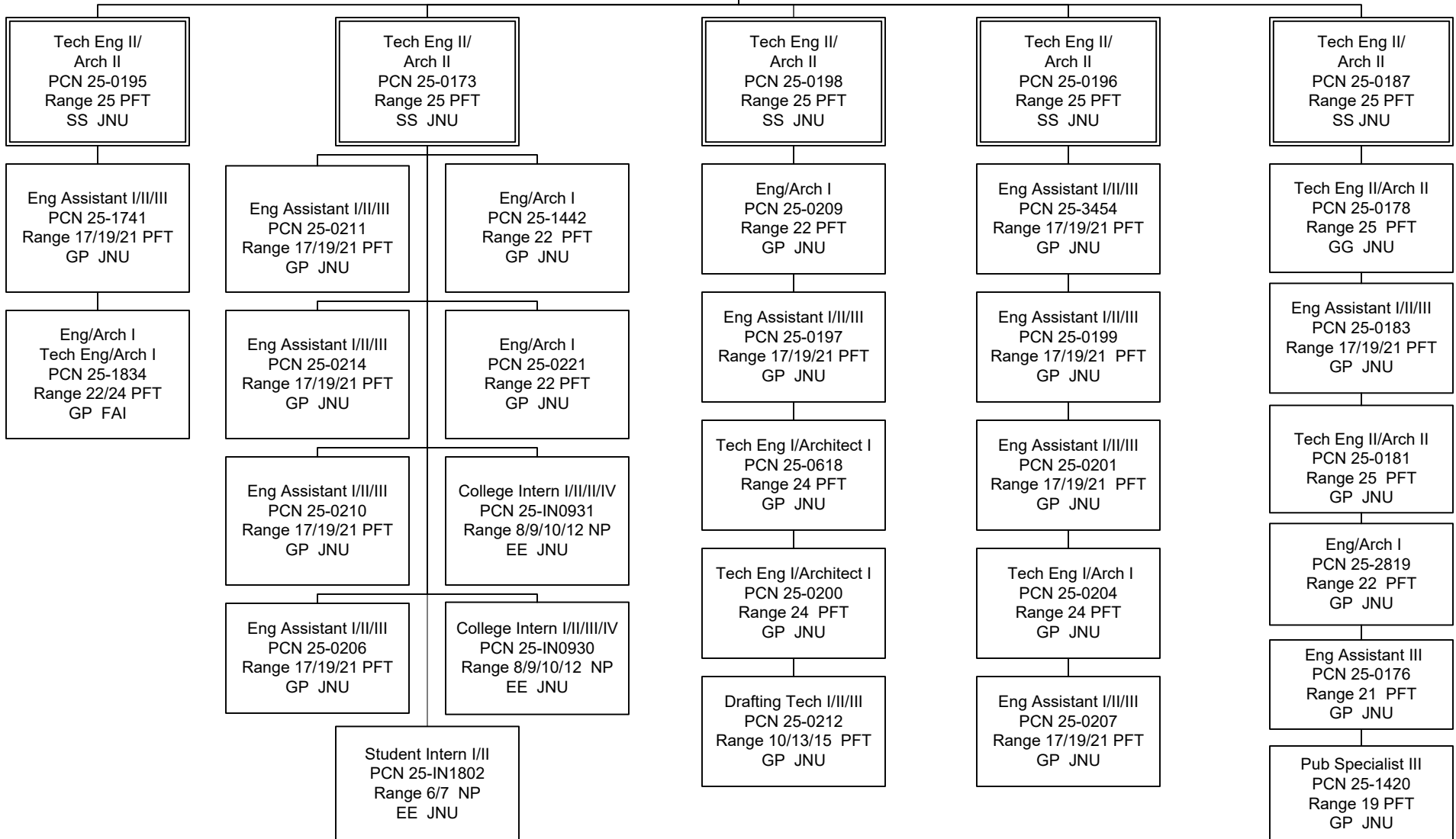
ADMINISTRATION





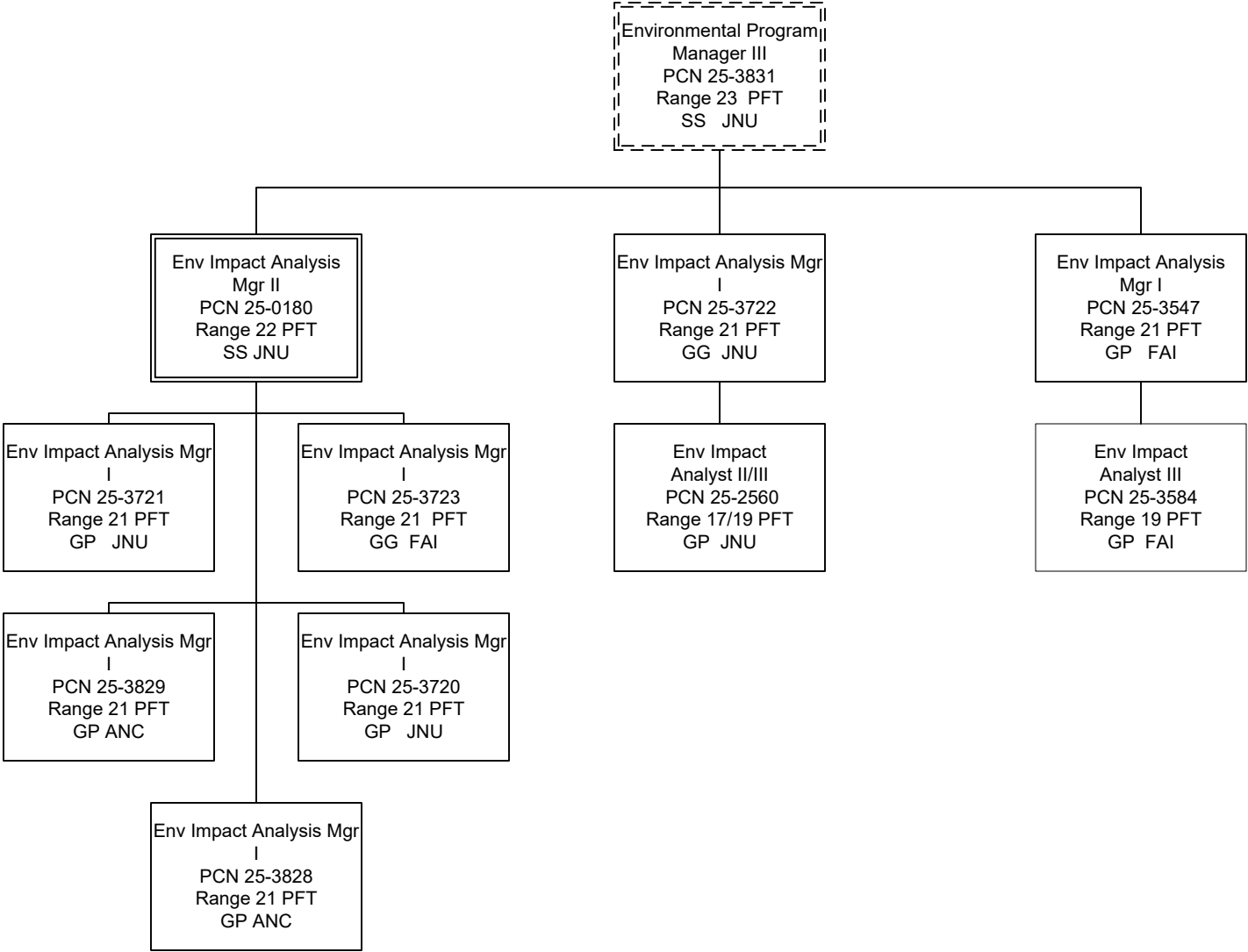
BRIDGE DESIGN

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





STATEWIDE ENVIRONMENTAL





ENGINEERING SERVICES

