

State of Alaska FY2023 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 2021

- Awarded \$314,000.0 in construction contracts: \$98,300.0 aviation and \$215,000.0 highway.
- Processed \$204,077.0 in direct payments to construction contractors (combined highway and aviation).
- Processed \$12,100.0 in direct payments to consultants for construction administration.
- Completed roadway, runway, bridge, traffic signal, taxiway, lighting, environmental, and safety improvements in Anchorage, Homer, Bethel, and Wasilla.
- Completed the Aniak Airport Runway Shift project.
- Completed Seward Highway Mile Post 75-90 Phase I project.
- Awarded the Sterling Highway Mile Post 45-60 Phase IA project.
- Awarded the Newtok Airport Relocation project.
- Completed Advance Clearing work for the Sterling Highway Mile Post 45-60 project.
- Completed Anchorage International Airport Runway 7R/25L Lighting Rehabilitation.
- Completed Anchorage International Airport Taxiway S Improvements.

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

- 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 FY2023

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

Statutory and Regulatory Authority

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

Contact Information
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Central Region Construction and CIP Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	113	113	Annual Salaries	11,692,704
Part-time	41	41	COLA	32,914
Nonpermanent	19	19	Premium Pay	2,909,107
			Annual Benefits	8,472,718
			<i>Less 6.34% Vacancy Factor</i>	<i>(1,465,843)</i>
			Lump Sum Premium Pay	0
Totals	173	173	Total Personal Services	21,641,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	2	0	0	0	2
Accountant 4	1	0	0	0	1
Accounting Technician 2	2	0	0	0	2
Accounting Technician 3	2	0	0	0	2
Administrative Assistant 1	1	0	0	0	1
Administrative Assistant 2	1	0	0	0	1
Administrative Assistant 3	1	0	0	0	1
Division Director - Px	1	0	0	0	1
E/T Subjrn 1	12	0	0	3	15
E/T Subjrn 2	17	0	0	3	20
E/T Subjrn 3	8	0	0	2	10
Eng Tech Jrny	11	0	0	4	15
Engineer/Architect 2	4	0	0	0	4
Engineer/Architect 3	5	0	0	0	5
Engineer/Architect 4	4	0	0	0	4
Engineer/Architect 5	1	0	0	0	1
Engineering Assistant 1	7	0	0	0	7
Engineering Assistant 2	40	0	0	0	40
Engineering Assistant 3	24	0	0	0	24
Engineering Associate	5	0	0	0	5
Office Assistant 2	2	0	0	0	2
OS Dupl Mach Op	2	0	0	0	2
Procurement Specialist 2	4	0	0	0	4
Procurement Specialist 3	1	0	0	0	1
Procurement Specialist 5	1	0	0	0	1
Tech Eng/Arch 1	2	0	0	0	2
Totals	161	0	0	12	173

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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	22,239.4	22,053.5	22,053.5	22,053.5	21,641.6	-411.9	-1.9%
72000 Travel	7.9	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	1,092.9	1,215.6	1,215.6	1,215.6	1,210.5	-5.1	-0.4%
74000 Commodities	252.1	206.0	206.0	206.0	206.0	0.0	0.0%
75000 Capital Outlay	100.7	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%
Totals	23,693.0	23,626.7	23,626.7	23,626.7	23,209.7	-417.0	-1.8%
Fund Sources:							
1004 Gen Fund (UGF)	97.7	263.6	263.6	263.6	92.1	-171.5	-65.1%
1007 I/A Rcpts (Other)	63.9	51.4	51.4	51.4	50.0	-1.4	-2.7%
1061 CIP Rcpts (Other)	23,531.4	23,311.7	23,311.7	23,311.7	23,067.6	-244.1	-1.0%
Unrestricted General (UGF)	97.7	263.6	263.6	263.6	92.1	-171.5	-65.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	23,595.3	23,363.1	23,363.1	23,363.1	23,117.6	-245.5	-1.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	113	113	113	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	23,626.7	22,053.5	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19
1004 Gen Fund		263.6										
1007 I/A Rcpts		51.4										
1061 CIP Rcpts		23,311.7										
Subtotal		23,626.7	22,053.5	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-720.2	-720.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.2										
1007 I/A Rcpts		-1.8										
1061 CIP Rcpts		-709.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-720.2												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	110.9	110.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		110.9										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$110.9												
FY2023 Salary and Benefit Adjustments												
	SalAdj	197.4	197.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		193.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$90.8												
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$20.5												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$50.6												
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.4												
Includes: FY2023 Supervisory Unit 1% COLA: \$32.1												
Cost Savings Realized Through OIT PBX Phone Rate Decreases												
	Dec	-5.1	0.0	0.0	-5.1	0.0	0.0	0.0	0.0	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	
1004 Gen Fund		-5.1										
The DOT&PF realized a cost savings through the OIT rate decrease on PBX.												
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		-160.6										
1061 CIP Rcpts		160.6										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Totals		23,209.7	21,641.6	25.0	1,210.5	206.0	126.6	0.0	0.0	113	41	19

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

Component: Central Region Construction and CIP Support (2293)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		7.9	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			7.9	25.0	25.0
2000	In-State Employee Travel	Travel and per diem for the Director, Chief Construction Engineer, Project Control Chief and other managers who occasionally travel to work sites for inspections or project analysis, administrative and procedural review of projects, and staff meetings and hearings.	7.0	10.8	10.8
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.	0.0	14.2	14.2
2005	Moving Costs	Employee moving costs.	0.9	0.0	0.0

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

Component: Central Region Construction and CIP Support (2293)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,092.9	1,215.6	1,210.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,092.9	1,215.6	1,210.5
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.	9.0	10.0	10.0
3001	Financial Services	Interest expense.	2.0	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.	0.1	5.0	5.0
3004	Telecommunications	Long distance, local phone service, data communication, and cellular service provided by vendors.	56.9	45.0	45.0
3006	Delivery Services	Postage, courier, and freight expense.	12.0	11.7	11.7

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

Component: Central Region Construction and CIP Support (2293)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,092.9	1,215.6	1,210.5
3007	Advertising and Promotions	Advertising and public relations activities for the "Navigator" construction zone public information advisory services.	291.6	350.0	350.0
3008	Utilities	Utilities for field offices (current locations: East 50th Ave., Ted Stevens Anchorage International Airport, the M&O/Construction field office building in Wasilla, Eagle River field office building) a storage facility on Spenard Road, construction test laboratories in Wasilla and Soldotna, and two portable construction test labs. Recycling fees for the Aviation Building.	63.0	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.	9.9	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. Year one of three year lease of EGauges.	78.6	79.5	79.5
3011	Other Services	Excess copier click charges.	13.3	15.0	15.0
3011	Other Services	Consultant costs associated with a Consent Decree with the	47.7	50.0	50.0

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

Component: Central Region Construction and CIP Support (2293)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,092.9	1,215.6	1,210.5
		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.	35.2	0.0	0.0
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.	0.4	3.5	3.5
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.	229.2	354.8	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.	32.2	32.0	26.9
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.3	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human	0.6	90.9	90.9

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

Component: Central Region Construction and CIP Support (2293)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				1,092.9	1,215.6	1,210.5
			resource services such as labor relations, position classification and payroll processing.			
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	90.0	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for HRM/IRIS/ALDER.	61.9	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).	1.1	1.1	1.1
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.	14.5	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	41.9	42.0	42.0
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.5	2.0	2.0

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

Component: Central Region Construction and CIP Support (2293)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		252.1	206.0	206.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			252.1	206.0	206.0
4000	Business	Includes consumable supplies such as paper, pens, copy machine supplies, photographic supplies, computer and data processing supplies used in daily operations. Also includes non-consumable supplies such as furniture, and office equipment with a value of less than \$5,000 per item.	132.2	133.0	133.0
4000	Business	Computers, monitors, printers. The component is on a four-year computer replacement schedule for a permanent staff of 114.	47.3	40.0	40.0
4002	Household/Institutional	Water and cleaning supplies purchased for field offices.	2.3	3.0	3.0
4003	Scientific and Medical	Construction field lab testing and technical supplies including concrete cylinders, asphalt boxes, concrete remover, sandbags and buckets.	13.2	10.0	10.0
4004	Safety	Safety, first aid, personal safety protection, and fire suppression.	9.4	10.0	10.0
4006	Signs and Markers	Signs and Markers.	0.4	0.0	0.0
4013	Lube Oils/Grease/Solvents	Windshield washer fluid.	0.1	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	17.0	0.0	0.0
4016	Paint/Preservatives	Paint and preservatives.	1.5	0.0	0.0
4019	Small Tools/Minor Equipment	Signs/markers, minor tools/equipment, maintenance and	28.7	10.0	10.0

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

Component: Central Region Construction and CIP Support (2293)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			252.1	206.0	206.0
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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		100.7	126.6	126.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			100.7	126.6	126.6
5003	Capital Lease Payments	Capital lease/purchase payments for the copier in the Graphics Section.	65.7	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.	35.0	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			63.9	51.4	50.0
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	5.8	4.4
5301 Inter-Agency Receipts	Trans - Central Design & Eng Svcs (2298)	Construction staff support to the Utilities section for review of traffic control plans not funded by a construction project.	7.8	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.	8.7	7.6	7.6
5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	Contracts staff support to the Division of Facilities Services.	17.5	0.0	0.0
5301 Inter-Agency Receipts	Trans - Central Design & Eng Svcs (2298)	Construction staff support to the Right-of-Way section to perform field inspections for right-of-way permits issued by Central Region and for review of traffic control plans not funded by a construction project.	29.9	30.0	30.0
5061 CIP Rcpts (1061 CIP Rcpts)			23,777.1	23,311.7	23,067.6
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	19,814.4	18,530.7	18,286.6
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	3,962.7	4,781.0	4,781.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

Revenue Type (OMB Fund Code)				FY2022	
Revenue Source	Component	Comment	FY2021 Actuals	Management Plan	FY2023 Governor
6004 Gen Fund (1004 Gen Fund)			11.0	0.0	0.0
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.	11.0	0.0	0.0

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

Component: Central Region Construction and CIP Support (2293)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	472.7	575.7	570.6
With Department of Administration	368.2	570.7	565.6
With Department of Law	90.0	5.0	5.0
With Department of Transportation/Public Facilities	14.5	0.0	0.0

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 such as central server, data storage, printing, network services, open connect, and task order system.	229.2	354.8	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.	32.2	32.0	26.9
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.3	1.5	1.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.6	90.9	90.9
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	90.0	5.0	5.0
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for HRM/IRIS/ALDER.	61.9	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).	1.1	1.1	1.1

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

Component: Central Region Construction and CIP Support (2293)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
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.	14.5	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	41.9	42.0	42.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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 3	FT	A	SS	Anchorage	200	25K	12.0		133,349	1,878	0	74,788	210,015	0
25-0373	Division Director - Px	FT	A	XE	Anchorage	N00	27V / W	12.0		187,936	0	0	94,387	282,323	97,401
25-0375	Engineer/Architect 4	FT	A	SS	Anchorage	200	26T	12.0		184,205	2,481	0	93,238	279,924	0
25-0376	Engineer/Architect 4	FT	A	SS	Anchorage	200	26Q	12.0		170,648	2,298	0	88,538	261,484	0
25-0379	Procurement Specialist 2	FT	A	SS	Anchorage	200	16D / E	12.0		65,192	918	0	46,980	113,090	0
25-0385	Accounting Technician 2	FT	A	GP	Anchorage	200	14A / B	12.0		46,313	0	0	37,677	83,990	0
25-0391	Engineer/Architect 4	FT	A	SS	Anchorage	200	26P	12.0		162,094	2,183	0	85,572	249,849	0
25-0394	Procurement Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		55,753	0	0	41,529	97,282	0
25-0395	Procurement Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		54,828	0	0	41,151	95,979	0
25-0398	Accountant 4	FT	A	SS	Anchorage	200	20E / F	12.0		85,933	1,210	0	55,442	142,585	0
25-0403	Engineering Assistant 2	FT	A	GG	Anchorage	200	19P / Q	12.0		101,283	0	34,944	74,362	210,589	0
25-0405	Engineer/Architect 3	FT	A	SS	Anchorage	200	25L / M	12.0		142,147	2,001	0	78,377	222,525	0
25-0408	Engineer/Architect 5	FT	A	SS	Anchorage	200	27T / U	12.0		192,489	2,592	0	96,110	291,191	0
25-0411	Accounting Technician 2	FT	A	GP	Anchorage	200	14C / D	12.0		49,805	0	0	39,102	88,907	0
25-0415	Engineer/Architect 3	FT	A	SS	Anchorage	200	25D / E	12.0		120,317	1,694	0	69,471	191,482	0
25-0418	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,738	0	0	34,178	71,916	0
25-0430	Tech Eng/Arch 1	FT	A	GP	Anchorage	200	24G	12.0		111,111	0	0	64,115	175,226	0
25-0434	Accounting Technician 3	FT	A	GP	Anchorage	200	16B / C	12.0		54,885	0	0	41,174	96,059	0
25-0440	Engineer/Architect 3	FT	A	SS	Anchorage	200	25K / L	12.0		134,611	1,895	0	75,303	211,809	0
25-0441	Administrative Assistant 1	FT	A	GP	Anchorage	200	12B / C	12.0		42,078	0	0	35,949	78,027	0
25-0446	Engineering Assistant 3	FT	A	GP	Anchorage	200	21M / N	12.0		103,727	0	35,808	75,712	215,247	0
25-0447	Accounting Technician 3	FT	A	GP	Anchorage	200	16E / F	12.0		60,504	0	0	43,467	103,971	0
25-0455	Tech Eng/Arch 1	FT	A	GP	Anchorage	200	24J / K	12.0		116,046	0	0	66,128	182,174	0
25-0461	Office Assistant 2	FT	A	GP	Anchorage	200	10L / M	12.0		47,430	0	0	38,133	85,563	0
25-0465	Engineering Assistant 3	FT	A	GP	Anchorage	200	21K	12.0		97,032	0	33,588	72,074	202,694	0
25-0494	Administrative Assistant 3	FT	A	GP	Anchorage	200	15O	12.0		73,931	0	0	48,945	122,876	0
25-0502	Engineer/Architect 3	FT	A	SS	Anchorage	200	25Q	12.0		161,533	2,175	0	85,377	249,085	0
25-0506	Engineering Associate	FT	A	GP	Anchorage	200	21O	12.0		110,796	0	40,514	80,233	231,543	0
25-0508	Engineering Assistant 3	FT	A	GP	Anchorage	200	21G / J	12.0		92,678	0	0	56,594	149,272	0
25-0509	Engineering Associate	FT	A	GP	Anchorage	200	21N / O	12.0		108,326	0	39,239	78,935	226,500	0
25-0510	Engineering Assistant 3	FT	A	GP	Anchorage	200	21K / L	12.0		98,612	0	33,588	72,719	204,919	0
25-0512	Engineering Assistant 3	FT	A	GP	Anchorage	200	21L / M	12.0		100,598	0	34,681	73,975	209,254	0
25-0513	Engineering Assistant 2	FT	A	GP	Anchorage	200	19C / D	12.0		70,336	0	23,868	57,217	151,421	0
25-0514	Engineering Associate	FT	A	GP	Anchorage	200	21N	12.0		106,802	0	36,969	77,440	221,211	0
25-0516	Engineering Assistant 3	FT	A	GP	Anchorage	200	21L / M	12.0		101,141	0	34,681	74,197	210,019	0
25-0517	Engineering Assistant 1	FT	A	GP	Anchorage	200	17A / B	12.0		57,047	0	20,455	50,402	127,904	0
25-0518	Engineering Associate	FT	A	GP	Anchorage	200	21M	12.0		103,448	0	35,808	75,598	214,854	0
25-0519	Engineering Assistant 1	FT	A	GP	Anchorage	200	17B / C	12.0		58,854	0	20,115	51,001	129,970	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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 2	FT	A	GP	Anchorage	200	19G	12.0		78,800	0	28,792	62,679	170,271	0
25-0521	Engineering Assistant 3	FT	A	GP	Anchorage	200	21K / L	12.0		99,401	0	35,454	73,802	208,657	0
25-0522	Engineering Assistant 2	FT	A	GP	Anchorage	200	19K / L	12.0		87,497	0	30,287	66,837	184,621	0
25-0523	Engineering Assistant 2	FT	A	GP	Anchorage	200	19D / E	12.0		72,732	0	26,127	59,116	157,975	0
25-0524	Engineering Assistant 1	FT	A	GP	Anchorage	200	17B / C	12.0		58,411	0	21,232	51,276	130,919	0
25-0525	Engineering Assistant 2	FT	A	GP	Anchorage	200	19S / T	12.0		113,129	0	41,199	81,280	235,608	0
25-0526	Engineering Assistant 2	FT	A	GP	Anchorage	200	19K / L	12.0		85,091	0	30,965	66,132	182,188	0
25-0527	Engineering Assistant 2	FT	A	GP	Anchorage	200	19B / C	12.0		67,263	0	24,388	56,175	147,826	0
25-0528	Engineering Assistant 2	FT	A	GP	Anchorage	200	19N / O	12.0		94,873	0	34,283	71,477	200,633	0
25-0532	Engineering Assistant 2	FT	A	GP	Anchorage	200	19J / K	12.0		84,302	0	29,989	65,412	179,703	0
25-0533	Engineering Assistant 2	FT	A	GP	Anchorage	200	19J	12.0		82,076	0	29,989	64,504	176,569	0
25-0534	Engineering Assistant 2	FT	A	GP	Anchorage	200	19C / D	12.0		69,271	0	23,868	56,782	149,921	0
25-0535	Engineering Assistant 2	FT	A	GP	Anchorage	200	19M	12.0		90,344	0	31,272	68,401	190,017	0
25-0536	Engineering Assistant 2	FT	A	GP	Anchorage	200	19M / N	12.0		91,202	0	33,010	69,460	193,672	0
25-0539	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54M / N	9.0		47,950	0	20,580	41,968	110,498	0
25-0540	Eng Tech Jrny	PT	A	LL	Wasilla	2BB	54L / M	9.0		47,430	0	20,155	41,583	109,168	0
25-0542	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54J	9.0		42,595	0	18,434	38,908	99,937	0
25-0547	E/T Subjrny 2	PT	A	LL	Anchorage	2AA	57B / C	6.0		20,706	0	13,135	23,146	56,987	0
25-0548	E/T Subjrny 2	PT	A	LL	Anchorage	2AA	57E	7.5		28,036	0	14,559	29,052	71,647	0
25-0552	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54N	9.0		49,333	0	21,350	42,847	113,530	0
25-0553	Eng Tech Jrny	PT	A	LL	Soldotna	2CC	54M	9.0		49,021	0	21,215	42,664	112,900	0
25-0554	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54J	9.0		42,595	0	18,434	38,908	99,937	0
25-0555	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54L / M	9.0		46,697	0	19,838	41,154	107,689	0
25-0559	Eng Tech Jrny	PT	A	LL	Wasilla	2BB	54N	9.0		50,066	0	21,667	43,275	115,008	0
25-0560	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54J	9.0		42,595	0	18,434	38,908	99,937	0
25-0562	E/T Subjrny 3	PT	A	LL	Anchorage	2AA	55F / J	7.5		33,263	0	16,814	32,105	82,182	0
25-0563	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54M	9.0		47,555	0	20,580	41,807	109,942	0
25-0564	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54F	9.0		41,051	0	18,753	38,408	98,212	0
25-0570	E/T Subjrny 3	PT	A	LL	Anchorage	2AA	55C / D	7.5		29,548	0	15,167	29,917	74,632	0
25-0571	E/T Subjrny 3	PT	A	LL	Anchorage	2AA	55F	7.5		32,377	0	16,814	31,743	80,934	0
25-0572	E/T Subjrny 3	PT	A	LL	Wasilla	2BB	55A	7.5		27,880	0	14,478	28,955	71,313	0
25-0574	E/T Subjrny 3	PT	A	LL	Anchorage	2AA	55C / D	7.5		29,616	0	15,167	29,945	74,728	0
25-0577	E/T Subjrny 3	PT	A	LL	Anchorage	2AA	55A	7.5		27,269	0	15,735	29,219	72,223	0
25-0579	Engineering Assistant 3	FT	A	GP	Anchorage	200	21L	12.0		100,191	0	36,608	74,595	211,394	0
25-0581	Engineering Assistant 3	FT	A	GP	Anchorage	200	21G / J	12.0		90,818	0	0	55,835	146,653	0
25-0586	E/T Subjrny 2	PT	A	LL	Anchorage	2AA	57B	6.0		20,235	0	13,135	22,954	56,324	0
25-0587	E/T Subjrny 2	PT	A	LL	Anchorage	2AA	57B	6.0		20,235	0	13,135	22,954	56,324	0
25-0591	E/T Subjrny 2	PT	A	LL	Wasilla	2BB	57B	6.0		20,692	0	13,432	23,261	57,385	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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 2	PT	A	LL	Anchorage	2AA	57B / C	6.0		20,411	0	13,135	23,025	56,571	0
25-0593	E/T Subjrny 2	PT	A	LL	Anchorage	2AA	57B	6.0		20,235	0	13,135	22,954	56,324	0
25-0594	E/T Subjrny 2	PT	A	LL	Wasilla	2BB	57B / C	6.0		21,328	0	13,432	23,521	58,281	0
25-0595	E/T Subjrny 2	PT	A	LL	Wasilla	2BB	57A	6.0		20,006	0	12,987	22,800	55,793	0
25-0601	E/T Subjrny 2	PT	A	LL	Anchorage	2AA	57C / D	6.0		21,002	0	13,594	23,454	58,050	0
25-0604	E/T Subjrny 3	PT	A	LL	Anchorage	2AA	55E	7.5		31,285	0	16,247	31,066	78,598	0
25-0606	E/T Subjrny 3	PT	A	LL	Anchorage	2AA	55E	7.5		31,285	0	16,247	31,066	78,598	0
25-0609	Procurement Specialist 3	FT	A	GP	Anchorage	200	18B / C	12.0		64,222	0	0	44,984	109,206	0
25-0625	Engineering Assistant 3	FT	A	GP	Anchorage	200	21J	12.0		93,971	0	0	57,121	151,092	0
25-0633	Engineering Assistant 3	FT	A	GP	Anchorage	200	21K	12.0		97,032	0	26,124	69,029	192,185	0
25-0641	Engineering Assistant 2	FT	A	GP	Anchorage	200	19F / G	12.0		78,800	0	28,792	62,679	170,271	0
25-0642	Engineering Assistant 1	FT	A	GP	Anchorage	200	17B / C	12.0		58,606	0	21,232	51,355	131,193	0
25-0650	Engineering Assistant 2	FT	A	GP	Anchorage	200	19F / G	12.0		77,142	0	27,937	61,654	166,733	0
25-0653	Engineering Assistant 1	FT	A	GP	Anchorage	200	17D / E	12.0		63,364	0	16,794	51,486	131,644	0
25-0654	Engineering Assistant 2	FT	A	GP	Anchorage	200	19L / M	12.0		90,225	0	30,287	67,950	188,462	0
25-0666	OS Dupl Mach Op	FT	A	GP	Anchorage	200	12L	12.0		54,093	0	0	40,851	94,944	0
25-0669	Engineer/Architect 4	FT	A	SS	Anchorage	200	26Q	12.0		167,357	2,254	0	87,397	257,008	0
25-0674	Engineering Assistant 3	FT	A	GP	Anchorage	200	21M	12.0		103,448	0	35,808	75,598	214,854	0
25-0677	Procurement Specialist 5	FT	A	SS	Anchorage	200	21F / J	12.0		97,344	1,371	0	60,098	158,813	0
25-0678	Engineer/Architect 2	FT	A	SS	Anchorage	200	23K / L	12.0		117,402	1,653	0	68,281	187,336	0
25-0681	Engineering Assistant 3	FT	A	GP	Anchorage	200	21K	12.0		97,032	0	37,320	73,597	207,949	0
25-0684	Engineering Assistant 2	FT	A	GP	Anchorage	200	19G / J	12.0		79,209	0	28,792	62,846	170,847	0
25-0688	Engineering Assistant 3	FT	A	GP	Anchorage	200	21N / O	12.0		108,330	0	41,305	79,652	229,287	0
25-0693	Engineering Assistant 2	FT	A	GP	Anchorage	200	19C / D	12.0		70,549	0	25,194	57,844	153,587	0
25-0694	Engineering Assistant 3	FT	A	GP	Anchorage	200	21J / K	12.0		95,501	0	32,528	71,017	199,046	0
25-0696	Engineering Assistant 2	FT	A	GP	Anchorage	200	19G	12.0		78,800	0	28,792	62,679	170,271	0
25-0701	Engineering Assistant 2	FT	A	GP	Anchorage	200	19G	12.0		78,800	0	28,792	62,679	170,271	0
25-0728	Engineering Assistant 1	FT	A	GP	Anchorage	200	17B / C	12.0		63,162	0	0	44,551	107,713	0
25-0731	Engineering Assistant 3	FT	A	GG	Anchorage	200	21O	12.0		110,776	0	38,375	79,485	228,636	0
25-0735	Engineering Assistant 3	FT	A	GP	Anchorage	200	21B / C	12.0		78,176	0	26,466	61,475	166,117	0
25-0737	Engineering Assistant 2	FT	A	GP	Anchorage	200	19E / F	12.0		73,881	0	25,535	59,343	158,759	0
25-0758	Engineering Associate	FT	A	GP	Anchorage	200	21C / D	12.0		79,851	0	27,276	62,489	169,616	0
25-0759	Engineering Assistant 3	FT	A	GP	Anchorage	200	21A / B	12.0		75,114	0	25,535	59,846	160,495	0
25-0760	Engineering Assistant 2	FT	A	GP	Anchorage	200	19B / C	12.0		66,840	0	23,105	55,479	145,424	0
25-0763	OS Dupl Mach Op	FT	A	GP	Anchorage	200	12D / E	12.0		44,883	0	0	37,094	81,977	0
25-0767	Engineering Assistant 2	FT	A	GP	Anchorage	200	19F / G	12.0		78,702	0	26,466	61,690	166,858	0
25-0795	Engineer/Architect 2	FT	A	SS	Anchorage	200	23A / B	12.0		93,371	1,315	0	58,477	153,163	0
25-0799	Engineering Assistant 3	FT	A	GP	Anchorage	200	21M	12.0		103,448	0	35,808	75,598	214,854	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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 3	FT	A	SS	Anchorage	200	18E / F	12.0		75,665	1,065	0	51,253	127,983	0
25-0803	Procurement Specialist 2	FT	A	GP	Anchorage	200	16A / B	12.0		53,274	0	0	40,517	93,791	0
25-0804	Engineering Assistant 2	FT	A	GP	Anchorage	200	19F / G	12.0		76,850	0	26,466	60,934	164,250	0
25-0807	Engineering Assistant 2	FT	A	GP	Anchorage	200	19L	12.0		87,497	0	30,287	66,837	184,621	0
25-0809	Engineering Assistant 2	FT	A	GP	Anchorage	200	19L / M	12.0		87,615	0	30,287	66,885	184,787	0
25-0811	Engineering Assistant 2	FT	A	GP	Anchorage	200	19K / L	12.0		87,497	0	30,287	66,837	184,621	0
25-0814	Engineering Assistant 2	FT	A	GP	Anchorage	200	19F / G	12.0		77,435	0	26,466	61,173	165,074	0
25-0815	Engineering Assistant 2	FT	A	GP	Anchorage	200	19B / C	12.0		67,024	0	23,105	55,554	145,683	0
25-0822	Engineering Assistant 2	FT	A	GP	Anchorage	200	19J / K	12.0		83,055	0	28,410	64,259	175,724	0
25-0828	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54M / N	9.0		47,950	0	20,580	41,968	110,498	0
25-0829	Eng Tech Jrny	PT	A	LL	Wasilla	2BB	54J	9.0		43,328	0	18,751	39,336	101,415	0
25-0832	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54J / K	9.0		42,843	0	18,434	39,009	100,286	0
25-0833	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54L / M	9.0		47,079	0	19,838	41,310	108,227	0
25-0836	E/T Subjrny 3	PT	A	LL	Wasilla	2BB	55C	7.5		29,816	0	15,484	30,156	75,456	0
25-0857	Accountant 3	FT	A	SS	Anchorage	200	18J / K	12.0		80,912	1,139	0	53,393	135,444	0
25-0870	E/T Subjrny 2	PT	A	LL	Anchorage	2AA	57A	6.0		19,548	0	12,690	22,492	54,730	0
25-0875	E/T Subjrny 2	PT	A	LL	Anchorage	2AA	57C / D	6.0		21,063	0	13,594	23,479	58,136	0
25-0877	E/T Subjrny 2	PT	A	LL	Anchorage	2AA	57B / C	6.0		20,423	0	13,135	23,030	56,588	0
25-0896	E/T Subjrny 3	PT	A	LL	Anchorage	2AA	55E / F	7.5		32,377	0	16,814	31,743	80,934	0
25-0907	E/T Subjrny 2	PT	A	LL	Anchorage	2AA	57B	6.0		20,235	0	13,135	22,954	56,324	0
25-0909	Engineering Assistant 1	FT	A	GP	Anchorage	200	17A / B	12.0		57,047	0	0	42,056	99,103	0
25-0956	E/T Subjrny 2	PT	A	LL	Anchorage	2AA	57B	7.5		25,293	0	13,135	27,352	65,780	0
25-0957	E/T Subjrny 2	PT	A	LL	Anchorage	2AA	57A	7.5		22,913	0	12,690	26,199	61,802	0
25-1778	Engineer/Architect 2	FT	A	SS	Anchorage	200	23D / E	12.0		104,907	1,477	0	63,183	169,567	0
25-3399	Engineering Assistant 3	FT	A	GP	Anchorage	200	21J	12.0		93,971	0	32,528	70,393	196,892	0
25-3400	Engineer/Architect 2	FT	A	SS	Anchorage	200	23A / B	12.0		93,371	1,315	0	58,477	153,163	0
25-3403	Engineering Assistant 2	FT	A	GP	Anchorage	200	19G / J	12.0		82,076	0	28,410	63,860	174,346	0
25-3404	Engineering Assistant 2	FT	A	GP	Anchorage	200	19J / K	12.0		84,302	0	28,410	64,768	177,480	0
25-3501	Administrative Assistant 2	FT	A	GP	Anchorage	200	14B / C	12.0		47,514	0	0	38,167	85,681	0
25-3503	Engineering Assistant 2	FT	A	GP	Anchorage	200	19N	12.0		93,288	0	34,086	70,750	198,124	0
25-3504	Engineering Assistant 2	FT	A	GP	Anchorage	200	19C / D	12.0		70,549	0	25,194	57,844	153,587	0
25-3505	Engineering Assistant 2	FT	A	GP	Anchorage	200	19A / B	12.0		65,637	0	22,335	54,674	142,646	0
25-3506	Engineering Assistant 2	FT	A	GP	Anchorage	200	19D / E	12.0		72,072	0	24,477	58,173	154,722	0
25-3507	Engineering Assistant 2	FT	A	GP	Anchorage	200	19G / J	12.0		80,438	0	28,792	63,347	172,577	0
25-3508	Engineering Assistant 2	FT	A	GP	Anchorage	200	19K / L	12.0		85,205	0	29,335	65,514	180,054	0
25-3509	Engineering Assistant 2	FT	A	GP	Anchorage	200	19C / D	12.0		70,549	0	23,868	57,303	151,720	0
25-3513	Engineering Assistant 3	FT	A	GP	Anchorage	200	21N	12.0		106,802	0	5,915	64,770	177,487	0
25-3514	Engineering Assistant 3	FT	A	GP	Anchorage	200	21J / K	12.0		95,884	0	32,528	71,173	199,585	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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 3	FT	A	GP	Anchorage	200	21O	12.0		110,776	0	40,506	80,224	231,506	0
25-3550	Engineering Assistant 3	FT	A	GP	Anchorage	200	21L / M	12.0		101,684	0	34,681	74,418	210,783	0
25-IN0916	E/T Subjrnly 2	NP	N	LL	Anchorage	2AA	57A	4.0		13,032	0	7,050	2,643	22,725	0
25-IN0917	E/T Subjrnly 1	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,353	20,234	0
25-IN0918	E/T Subjrnly 1	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	7,533	2,518	21,655	0
25-IN0919	E/T Subjrnly 1	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	7,533	2,518	21,655	0
25-IN0920	E/T Subjrnly 1	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	7,533	2,518	21,655	0
25-IN0921	E/T Subjrnly 1	NP	N	LL	Anchorage	2AA	59A	6.0		17,406	0	7,533	3,282	28,221	0
25-IN0922	E/T Subjrnly 2	NP	N	LL	Anchorage	2AA	57A	6.0		19,548	0	8,460	3,686	31,694	0
25-IN0923	E/T Subjrnly 2	NP	N	LL	Anchorage	2AA	57A	6.0		19,548	0	8,460	3,686	31,694	0
25-IN0924	E/T Subjrnly 2	NP	N	LL	Anchorage	2AA	57A	6.0		19,548	0	8,460	3,686	31,694	0
25-IN0925	E/T Subjrnly 1	NP	N	LL	Anchorage	2AA	59A	6.0		17,406	0	6,277	3,117	26,800	0
25-N09022	E/T Subjrnly 1	NP	N	LL	Wasilla	2BB	59A	4.0		11,909	0	7,731	2,585	22,225	0
25-N09023	E/T Subjrnly 1	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,353	20,234	0
25-N09024	E/T Subjrnly 1	NP	N	LL	Wasilla	2BB	59A	4.0		11,909	0	7,731	2,585	22,225	0
25-N09085	E/T Subjrnly 1	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,353	20,234	0
25-N09087	E/T Subjrnly 1	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,353	20,234	0
25-N09088	E/T Subjrnly 1	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,353	20,234	0
25-N09089	E/T Subjrnly 1	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,353	20,234	0
25-N09090	E/T Subjrnly 1	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,353	20,234	0
25-N09091	E/T Subjrnly 1	NP	N	LL	Wasilla	2BB	59A	4.0		11,909	0	6,442	2,415	20,766	0
													Total Salary Costs:	11,692,704	
													Total COLA:	32,914	
													Total Premium Pay:	2,909,107	
													Total Benefits:	8,472,718	
													Total Pre-Vacancy:	23,107,443	
													Minus Vacancy Adjustment of 6.34%:	(1,465,843)	
													Total Post-Vacancy:	21,641,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	21,641,600	
Total Component Months:		1,752.5													

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

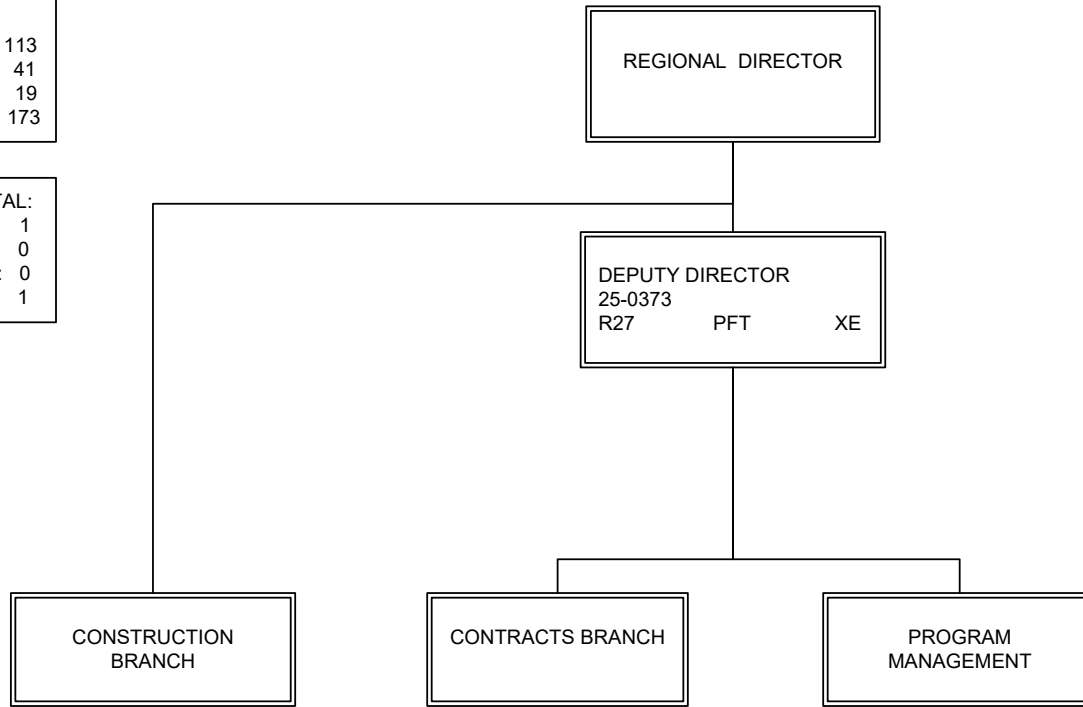
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	97,401	91,223	0.42%
1007 Interagency Receipts	42,952	40,227	0.19%
1039 U/A Indirect Cost Recovery	3,553,399	3,327,986	15.38%
1061 Capital Improvement Project Receipts	19,413,691	18,182,165	84.01%
Total PCN Funding:	23,107,443	21,641,600	100.00%

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
RDU: DESIGN, ENGINEERING AND CONSTRUCTION
COMPONENT: CENTRAL REGION CONSTRUCTION AND CIP SUPPORT (2293)
FY2023 GOVERNORS BUDGET

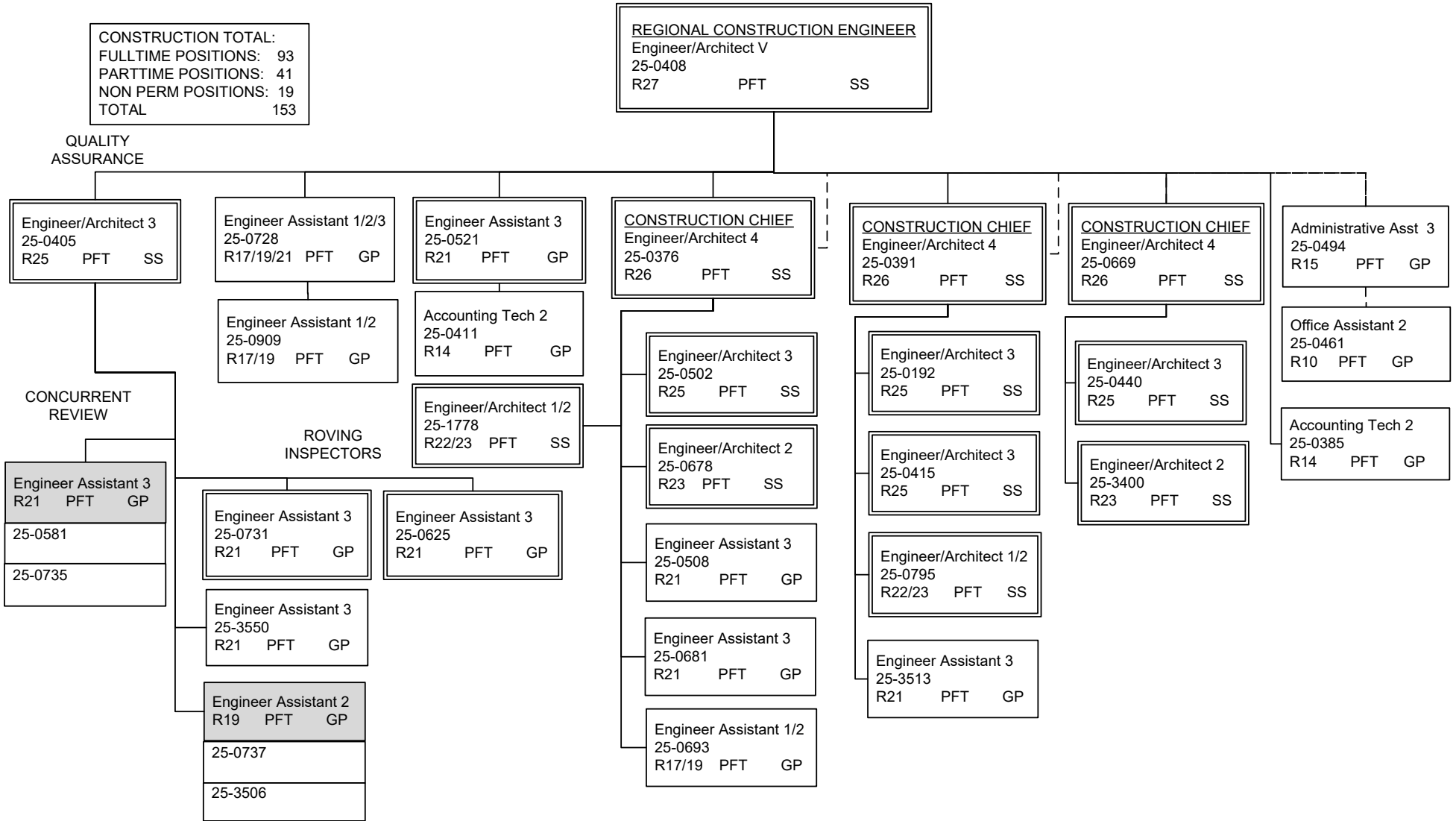
COMPONENT TOTAL:
FULLTIME POSITIONS: 113
PARTTIME POSITIONS: 41
NON PERM POSITIONS: 19
TOTAL 173

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)
 FY2023 GOVERNORS BUDGET



Note: All positions are located in Anchorage.

ADDITIONAL STAFF ASSIGNED AS NEEDED FROM
 POSITION LISTING ON NEXT PAGE

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 RDU: DESIGN, ENGINEERING AND CONSTRUCTION
 COMPONENT: CENTRAL REGION CONSTRUCTION AND CIP SUPPORT (2293)
 FY2023 GOVERNORS BUDGET

POSITIONS REPORT TO ENGINEER/
 ARCHITECT POSITIONS ON PREVIOUS PAGE

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

Engineering Assistant 3 R21 PFT GP	
25-0446	25-0674
25-0465	25-0688
25-0510	25-0694
25-0512	25-0759
25-0516	25-0799
25-0579	25-3399
25-0633	25-3514
	25-3515

Engineering Assistant 2 R19 PFT GP
25-0654
25-0684

Engineering Assistant 1/2 (FLEX) R17/19 PFT GP	
25-0403	25-0653
25-0513	25-0696
25-0517	25-0701
25-0519	25-0760
25-0520	25-0767
25-0522	25-0804
25-0523	25-0807
25-0524	25-0809
25-0525	25-0811
25-0526	25-0814
25-0527	25-0815
25-0528	25-0822
25-0532	25-3403
25-0533	25-3404
25-0534	25-3503
25-0535	25-3504
25-0536	25-3505
25-0641	25-3507
25-0642	25-3508
25-0650	25-3509

Eng Tech Journey WG54 PPT LL
25-0539
25-0540 Wasilla
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 3 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 2 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

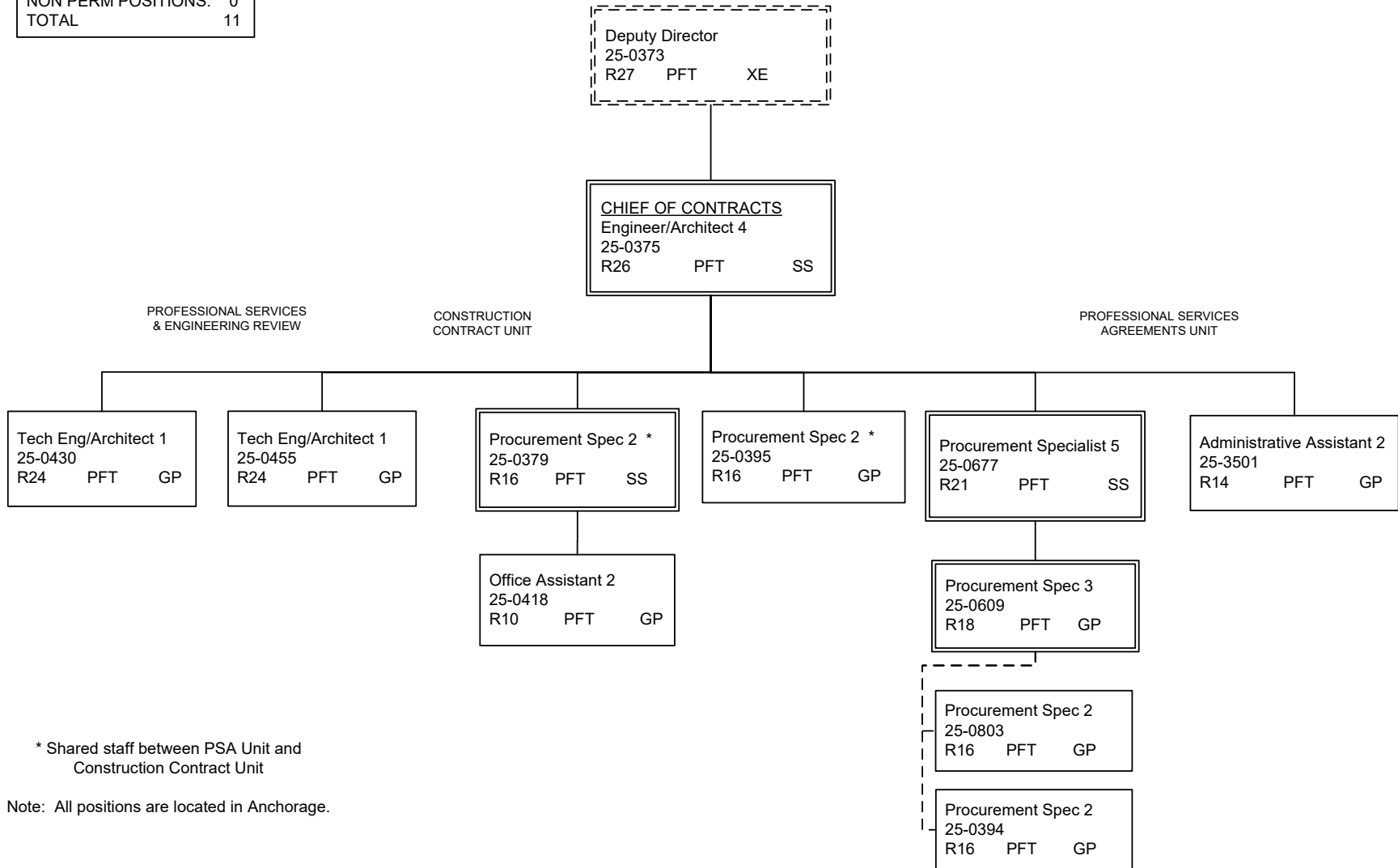
Eng Tech SJ 1/2 WG57/59 NP LL
25IN0916
25IN0917
25IN0918
25IN0919
25IN0920
25IN0921
25IN0922
25IN0923
25IN0924
25IN0925

Eng Tech SJ 1 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)
 FY2023 GOVERNORS BUDGET

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

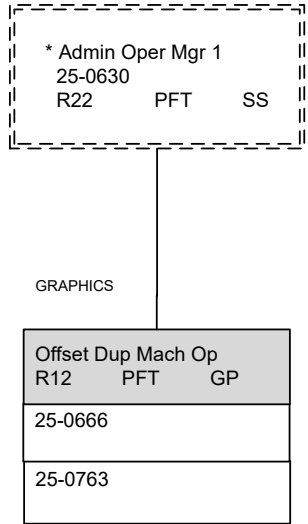


* Shared staff between PSA Unit and Construction Contract Unit

Note: All positions are located in Anchorage.

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 RDU: DESIGN, ENGINEERING AND CONSTRUCTION
 COMPONENT: CENTRAL REGION CONSTRUCTION AND CIP SUPPORT (2293)
 FY2023 GOVERNORS BUDGET

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

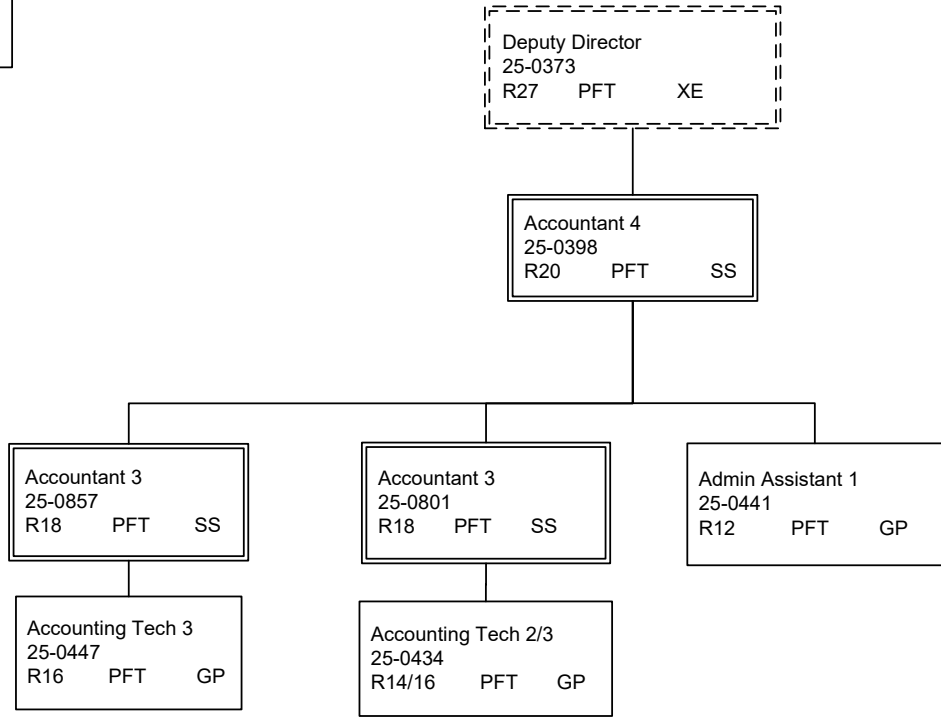


*PCN 25-0630 is budgeted in the Central Region Support Services budget component

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)
 FY2023 GOVERNORS BUDGET

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



Note: All positions are located in Anchorage.