

State of Alaska FY2024 Governor's Operating Budget

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

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

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

Core Services

- Develop and maintain statewide Long Range Transportation Plan and area transportation plans to guide transportation strategic planning, infrastructure investment, and program development over the next 20 years.
- Coordinate the development, submission, and monitoring of the federally required Statewide Transportation Improvement Program (STIP).
- Administer federal-aid highway appropriations, allocations, transit grants, and highway safety funds statewide.
- Collect, analyze, and report on highway performance data to meet state, Federal Highway Administration (FHWA), Federal Transit Administration (FTA), and the National Highway Traffic Safety Administration (NHTSA) requirements and improve investment decision making.
- Scope, evaluate, and prioritize projects that address deficiencies in the region's streets, pedestrian facilities, highways, airports, flood control, erosion control, ports, harbors, and other public facilities.
- Establish and maintain cooperative planning processes to identify transportation needs with state and federal agencies, local governments, tribes, private entities, and community leaders.
- Develop and provide programs for cities, boroughs, villages, and tribes to nominate projects for funding.
- Allocate federal funds to the State's Municipal Planning Organizations (MPOs), and coordinate and cooperate with them on the delivery of projects within their respective areas.

Major Component Accomplishments in 2022

- Successfully obligated \$812,200.0 of federal aid highway funds, \$62,829.8 federal aid transit and \$7,926.2 federal safety funds to projects and grants, ensuring that no funds were lost for Alaska.
- Implemented performance-based data-driven decision making into the state's investment approach
- Successful submission of the 2022 Highway Performance Monitoring System (HPMS) data to FHWA.
- Commenced implementation of an electronic Statewide Transportation Improvement Program (eSTIP) which has a mapped interface for the public to see where investments are being made with components for engagement and interaction, as well as improved agency efficiency and effectiveness
- Created a new section, the Strategic Investment Section, to improve department data, its use, and decisions that are based on it, notably strategic investment decisions.
- Developed a new grants clearinghouse and funding opportunity hub for both state and federal programs.
- Established a new partnership with the Alaska Municipal League to assist communities and the State to apply for federal discretionary grant opportunities
- Developed a new competitive state program to support safe ice roads maintenance and facilitated a call for projects for community highway and bridge improvements and transportation alternatives improvements.
- Created Tetlin – Fort Knox (Richardson-Steese) Corridor Stakeholder Advisory Committee and held two meetings to address impacts of the ore haul.
- Developed initial pilot planning framework for Regional Planning organizations (RPO) and assisted the Copper Valley in becoming the first RPO in the state.

Key Component Challenges

- Public awareness of opportunity costs that arise during investment selection juxtaposed alternatives.
- Managing new and revised program impacts of Infrastructure Investment and Jobs Act.
- High staff turnover and reductions in force, particularly in areas that require deep institutional knowledge and skill sets resulting in a flatter organization that lacks resiliency.

Significant Changes in Results to be Delivered in FY2024

- Implementation of the Statewide Long Range Transportation Plan (LRTP) for target year 2050 (alaskamoves2050.com).
- Development and approval of a new STIP through 2026.
- Launching new State funding programs for communities to nominate projects for federal funding, to include, but not limited to: Rural Ports and Barge Landings Program, Community Bridge Investment Program and Sustainable Transportation and Energy Program.

Statutory and Regulatory Authority

AS 02 Aeronautics

AAC 17 Department of Transportation and Public Facilities

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

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

AS 35 Public Buildings, Works and Improvements

AS 36 Public Contracts

AS 37 Public Finance

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

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

23 CFR Part 420, Planning and Research Program Administration

23 CFR Part 450, Planning Assistance and Standards

Federal Aid Policy Guide - Parts 420 through 490 & 511

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

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

Contact Information
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Program Development and Statewide Planning Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	60	54	Annual Salaries	4,946,751
Part-time	0	0	COLA	137,149
Nonpermanent	10	10	Premium Pay	2,748
			Annual Benefits	3,068,522
			<i>Less 5.30% Vacancy Factor</i>	<i>(432,370)</i>
			Lump Sum Premium Pay	0
Totals	70	64	Total Personal Services	7,722,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 2	1	0	1	0	2
Administrative Assistant 1	0	1	1	0	2
Administrative Officer 1	0	0	1	0	1
Admn OPS Mgr 1	1	0	0	0	1
College Intern 1	4	3	2	0	9
College Intern 2	0	1	0	0	1
Division Director - Px	0	0	1	0	1
Division Operations Manager	0	1	0	0	1
E/T Subjrny 3	0	1	0	0	1
Grants Administrator 2	0	0	2	0	2
Planner 1	1	0	0	0	1
Planner 2	3	1	3	0	7
Planner 3	4	2	3	0	9
Transportation Planner 1	4	3	8	0	15
Transportation Planner 2	3	1	2	0	6
Transportation Planner 3	1	1	3	0	5
Totals	22	15	27	0	64

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	7,616.3	8,211.3	8,220.5	8,220.5	7,722.8	-497.7	-6.1%
72000 Travel	10.9	64.4	64.4	64.4	64.4	0.0	0.0%
73000 Services	410.4	519.5	573.2	573.2	447.7	-125.5	-21.9%
74000 Commodities	72.6	80.8	80.8	80.8	77.8	-3.0	-3.7%
75000 Capital Outlay	0.0	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	8,110.2	8,876.0	8,938.9	8,938.9	8,312.7	-626.2	-7.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	11.7	11.7	0.0	-11.7	-100.0%
1004 Gen Fund (UGF)	385.8	358.1	358.6	358.6	359.1	0.5	0.1%
1027 Int Airprt (Other)	0.0	30.0	32.0	32.0	32.3	0.3	0.9%
1061 CIP Rcpts (Other)	7,140.7	7,756.2	7,803.9	7,803.9	7,172.0	-631.9	-8.1%
1244 Rural Air (Other)	583.7	731.7	732.7	732.7	749.3	16.6	2.3%
Unrestricted General (UGF)	385.8	358.1	358.6	358.6	359.1	0.5	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	7,724.4	8,517.9	8,568.6	8,568.6	7,953.6	-615.0	-7.2%
Federal Funds	0.0	0.0	11.7	11.7	0.0	-11.7	-100.0%
Positions:							
Permanent Full Time	59	60	60	60	54	-6	-10.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	8	8	10	10	0	0.0%

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

Component: Program Development and Statewide Planning (2762)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		8,876.0	8,211.3	64.4	519.5	80.8	0.0	0.0	0.0	60	0	8
1004 Gen Fund		358.1										
1027 Int Airprt		30.0										
1061 CIP Rcpts		7,756.2										
1244 Rural Air		731.7										
Align Authority for Unallocated Rates Adjustments												
Unalloc		53.7	0.0	0.0	53.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.7										
1027 Int Airprt		0.6										
1061 CIP Rcpts		40.4										
1244 Rural Air		1.0										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1

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

Component: Program Development and Statewide Planning (2762)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Statewide Aviation \$26.3												
Program Development and Statewide Planning \$53.7												
Measurement Standards & Commercial Vehicle Compliance \$46.6												
Statewide Design and Engineering Services \$62.7												
Northern Region Design, Engineering, and Construction \$203.6												
Central Design and Engineering Services \$145.4												
Southcoast Design and Engineering Services \$59.1												
Central Region Construction and CIP Support \$125.5												
Southcoast Region Construction \$37.6												
State Equipment Fleet \$96.8												
Central Region Highways and Aviation \$115.4												
Northern Region Highways and Aviation \$201.0												
Southcoast Region Highways and Aviation \$55.1												
Whittier Access and Tunnel \$0.8												
International Airport Systems Office \$7.1												
Anchorage Airport Administration \$24.3												
Anchorage Airport Facilities \$84.9												
Anchorage Airport Field and Equipment Maintenance \$65.3												
Anchorage Airport Operations \$19.7												
Anchorage Airport Safety \$64.2												
Fairbanks Airport Administration \$11.1												
Fairbanks Airport Facilities \$13.3												
Fairbanks Airport Field and Equipment Maintenance \$16.3												
Fairbanks Airport Operations \$6.4												
Fairbanks Airport Safety \$26.2												
Marine Vessel Operations \$294.8												
Marine Vessel Fuel -\$0.1												
Marine Engineering \$13.2												
Overhaul -\$0.4												
Reservations and Marketing \$10.3												
Marine Shore Operations \$48.7												
Vessel Operations Management \$26.9												
FY2023 Exempt 5% COLA												
SalAdj		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1027 Int Airprt		1.4										
1061 CIP Rcpts		7.3										
FY2023 Exempt 5% COLA: \$9.2												
Subtotal		8,938.9	8,220.5	64.4	573.2	80.8	0.0	0.0	0.0	60	0	8

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Add Two College Interns (25-IN2201/25-IN2202) to Meet Federal Reporting Requirements												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add two flexibly staffed College Interns (25-IN2201/25-IN2202), range 8/9/10/12, located in Juneau, to collect traffic volume data for analysis that is essential to meet federal reporting requirements.												
Subtotal		8,938.9	8,220.5	64.4	573.2	80.8	0.0	0.0	0.0	60	0	10
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Positions to Highway Safety Office for Program Alignment												
	Trout	-805.4	-776.9	0.0	-25.5	-3.0	0.0	0.0	0.0	-6	0	0
1061 CIP Rcpts -805.4												
The following positions with funding are transferring to the Highway Safety Office for program alignment: Full-time, Grants Administrator 2 (12-6015), range 17, located in Juneau Full-time, Grants Administrator 2 (25-0865), range 17, located in Juneau Full-time, Planner 3 (25-0141), range 19, located in Juneau Full-time, Program Coordinator (25-3794), range 20, located in Juneau Full-time, Research Analyst 1 (25-0140), range 13, located in Juneau Full-time, Research Analyst 3(25-3472), range 18, located in Juneau												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -11.7												
1061 CIP Rcpts 11.7												
Replace unrealizable fund source resulting from unallocated rate adjustments.												
Transfer Authority for Anticipated Personal Services Costs												
	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align authority with anticipated expenditures.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt 0.2												
1061 CIP Rcpts 1.0												
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2												

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

Component: Program Development and Statewide Planning (2762)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2024 PERS Rate Adjustment												
	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.1										
1061 CIP Rcpts		14.2										
1244 Rural Air		1.4										
FY2024 PERS rate adjustment to 25.10%: \$15.7												
FY2024 Salary and Health Insurance Increases												
	SalAdj	162.3	162.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		146.6										
1244 Rural Air		15.2										
FY2024 Salary and Health Insurance Increases: \$162.3FY2024 GGU cost of living increase 2.5%: \$121.8												
FY2024 LTC cost of living increase 3.25%: \$2.6												
FY2024 SU cost of living increase 1%: \$19.6												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$14.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.2												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.3												
Totals		8,312.7	7,722.8	64.4	447.7	77.8	0.0	0.0	0.0	54	0	10

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

Component: Program Development and Statewide Planning (2762)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		10.9	64.4	64.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			10.9	64.4	64.4
2000	In-State Employee Travel	In-state employee travel.	10.0	42.4	40.0
2002	Out of State Employee Travel	Out of state employee travel.	0.9	12.0	9.4
2005	Moving Costs	Employee moving costs.	0.0	10.0	15.0

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

Component: Program Development and Statewide Planning (2762)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		410.4	573.2	447.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			410.4	573.2	447.7
3000	Education Services	Training and conference fees.	3.2	8.0	75.5
3001	Financial Services	Uncleared P-Card transactions.	0.3	54.2	0.5
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement, LAN desk software, and Applied Microsystems support.	0.2	107.8	0.5
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	65.1	25.0	25.0
3006	Delivery Services	Postage, courier, and/or freight charges.	0.4	12.8	6.0
3007	Advertising and Promotions	Advertising and local media	0.2	0.0	0.0
3008	Utilities	Disposal services.	1.4	15.0	1.5
3009	Structure/Infrastructure/Land	Maintenance agreements for copiers and fax machines, and office equipment repairs as needed.	5.4	0.0	15.0
3010	Equipment/Machinery	Lease agreement for component copy machines.	10.5	15.0	0.0
3010	Equipment/Machinery	Furniture installation.	0.0	16.9	0.0
3011	Other Services	Management and technical consulting for the division.	63.6	70.5	25.0
3011	Other Services	Safety services.	0.1	0.3	1.5

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

Component: Program Development and Statewide Planning (2762)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				410.4	573.2	447.7
3011	Other Services		Print/Copy/Graphics.	0.2	0.3	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration, such as central server, data storage, printing, network services, open connect, and task order system.	155.7	70.0	170.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	19.9	25.0	-5.5
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.4	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource chargeback fees.	34.9	41.0	36.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	3.7	19.2	4.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	21.7	36.0	36.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	0.6	0.6
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and expense activities.	0.0	54.1	54.1
3038	Inter-Agency Management/Consulting	Trans - Southcoast Design & Eng Svcs (2300)	Shared Services of Alaska accounts payable and travel and expense activities.	22.0	0.0	0.0

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

Component: Program Development and Statewide Planning (2762)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		72.6	80.8	77.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			72.6	80.8	77.8
4000	Business	General office commodities and supplies.	38.0	26.5	40.8
4000	Business	Information technology equipment.	33.1	52.0	35.0
4000	Business	Subscriptions, books and educational supplies.	0.1	1.8	0.5
4002	Household/Institutional	Meeting supplies	1.4	0.5	1.5

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Program Development and Statewide Planning (2762)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	11.7	0.0
5003 Federal - Indirect Recovery		Unrealizable federal authority.	0.0	11.7	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			7,140.7	7,803.9	9,690.9
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	5,862.5	5,558.0	6,853.1
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	1,278.2	2,245.9	2,837.8
5244 AirptLease (1244 Rural Air)			583.7	732.7	749.3
5244 Rural Airport Lease Receipts		Rural airport lease receipts.	583.7	732.7	749.3

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

Component: Program Development and Statewide Planning (2762)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	259.8	247.4	296.7
With Department of Administration	234.1	228.2	292.7
With Department of Law	3.7	19.2	4.0
With Department of Transportation/Public Facilities	22.0	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by the Department of Administration, such as central server, data storage, printing, network services, open connect, and task order system.	155.7	70.0	170.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	19.9	25.0	-5.5
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.4	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource chargeback fees.	34.9	41.0	36.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	3.7	19.2	4.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	21.7	36.0	36.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	0.6	0.6
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services of Alaska accounts payable and expense activities.	0.0	54.1	54.1
3038	Inter-Agency	Trans - Southcoast Design & Eng Shared Services of Alaska accounts	22.0	0.0	0.0

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

Component: Program Development and Statewide Planning (2762)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Management/Consulting	Svcs (2300)	payable and travel and expense activities.			

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
Component: Program Development and Statewide Planning (2762)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0081	Transportation Planner 2	FT	A	SS	Juneau	205	22F / J	12.0		108,010	1,527	0	66,346	175,883	0
25-0124	Division Director - Px	FT	A	XE	Juneau	N05	27K / L	12.0		147,537	0	0	82,550	230,087	0
25-0126	Transportation Planner 3	FT	A	SS	Juneau	205	24M / N	12.0		141,190	1,996	0	80,069	223,255	0
25-0128	Transportation Planner 1	FT	A	GP	Juneau	205	21L / M	12.0		111,579	3,943	0	65,148	180,670	0
25-0131	Planner 2	FT	A	GP	Anchorage	200	17A / B	12.0		59,154	2,091	0	43,465	104,710	0
25-0132	Transportation Planner 1	FT	A	GP	Juneau	205	21J / K	12.0		103,419	3,655	0	61,773	168,847	0
25-0133	Planner 2	FT	A	GP	Anchorage	200	17B / C	12.0		61,131	2,160	0	44,282	107,573	0
25-0137	Accounting Technician 2	FT	A	GP	Juneau	205	14B / C	12.0		51,927	1,835	0	40,476	94,238	0
25-0142	Administrative Officer 1	FT	A	SS	Juneau	205	17B / C	12.0		68,086	962	0	49,833	118,881	78,045
25-0143	Transportation Planner 1	FT	A	GP	Juneau	205	21F / G	12.0		97,539	3,447	0	59,341	160,327	0
25-0145	Transportation Planner 1	FT	A	GP	Juneau	205	21A / B	12.0		81,335	2,874	0	52,639	136,848	0
25-0177	Transportation Planner 3	FT	A	SS	Juneau	205	24B / C	12.0		110,029	1,555	0	67,181	178,765	0
25-0215	Transportation Planner 1	FT	A	GP	Juneau	205	21E / F	12.0		91,535	3,235	0	56,858	151,628	0
25-0355	Transportation Planner 3	FT	A	SS	Anchorage	200	24K	12.0		125,320	1,772	0	73,505	200,597	0
25-0356	Planner 2	FT	A	GP	Anchorage	200	17A / B	12.0		59,118	2,089	0	43,450	104,657	0
25-0358	Transportation Planner 1	FT	A	GP	Anchorage	200	21B / C	12.0		80,260	2,852	432	52,373	135,917	0
25-0359	Planner 3	FT	A	GP	Anchorage	200	19O / P	12.0		100,087	3,552	432	60,573	164,644	0
25-0360	Planner 3	FT	A	GP	Anchorage	200	19C / D	12.0		72,160	2,565	432	49,023	124,180	0
25-0361	Transportation Planner 2	FT	A	SS	Anchorage	200	22Q / R	12.0		140,238	1,989	432	79,854	222,513	0
25-0363	Planner 3	FT	A	GP	Anchorage	200	19E / F	12.0		78,342	2,769	0	51,401	132,512	0
25-0364	Transportation Planner 1	FT	A	GP	Anchorage	200	21G	12.0		92,898	3,283	0	57,421	153,602	0
25-0365	Accounting Technician 2	FT	A	GP	Anchorage	200	14C	12.0		50,135	1,772	0	39,734	91,641	0
25-0366	Transportation Planner 2	FT	A	GP	Anchorage	200	22D / E	12.0		91,506	3,234	0	56,846	151,586	0
25-0368	Transportation Planner 1	FT	A	GP	Anchorage	200	21J	12.0		96,798	3,421	0	59,034	159,253	0
25-0370	Planner 3	FT	A	GP	Anchorage	200	19A	12.0		66,456	2,349	0	46,485	115,290	0
25-0372	Admn OPS Mgr 1	FT	A	GP	Anchorage	200	22B / C	12.0		85,670	3,028	0	54,432	143,130	0
25-0396	Transportation Planner 1	FT	A	GP	Anchorage	200	21E / F	12.0		87,167	3,096	432	55,230	145,925	0
25-0787	Transportation Planner 2	FT	A	GP	Anchorage	200	22D / E	12.0		91,779	3,243	0	56,958	151,980	0
25-0793	Planner 2	FT	A	GP	Juneau	205	17O / P	12.0		91,582	3,237	0	56,877	151,696	0
25-0880	Grants Administrator 2	FT	A	GP	Juneau	205	17A / B	12.0		62,829	2,220	0	44,985	110,034	0
25-1350	Transportation Planner 3	FT	A	SS	Fairbanks	203	24D / E	12.0		115,547	1,633	0	69,463	186,643	0
25-1352	Planner 2	FT	A	GP	Juneau	205	17A / B	12.0		62,715	2,216	0	44,938	109,869	0
25-1355	Planner 2	FT	A	GP	Fairbanks	203	17C / D	12.0		64,947	2,297	60	45,886	113,190	0
25-1356	Transportation Planner 1	FT	A	GP	Fairbanks	203	21L / M	12.0		107,445	3,799	60	63,463	174,767	0
25-1359	Transportation Planner 1	FT	A	GP	Fairbanks	103	21A / B	12.0		81,755	2,889	0	52,813	137,457	0
25-1360	Planner 3	FT	A	GP	Fairbanks	203	19J / K	12.0		89,188	3,152	0	55,887	148,227	0
25-1361	Planner 3	FT	A	GP	Fairbanks	203	19D / E	12.0		77,954	2,755	0	51,240	131,949	0
25-1362	E/T Subjrnly 3	FT	A	LL	Fairbanks	2EE	55K / L	12.0		61,944	2,846	0	44,893	109,683	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
Component: Program Development and Statewide Planning (2762)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1363	Transportation Planner 1	FT	A	GP	Fairbanks	203	21J / K	12.0		102,806	3,633	0	61,519	167,958	0
25-1364	Administrative Assistant 1	FT	A	GP	Fairbanks	203	12A / B	12.0		43,470	1,536	0	36,978	81,984	0
25-1365	Transportation Planner 2	FT	A	SS	Fairbanks	203	22B / C	12.0		93,046	1,315	0	60,156	154,517	0
25-1470	Administrative Assistant 1	FT	A	GP	Juneau	205	12C / D	12.0		46,309	1,637	0	38,152	86,098	0
25-1510	Planner 2	FT	A	GP	Juneau	205	17A / B	12.0		61,802	2,184	0	44,560	108,546	0
25-2282	Planner 3	FT	A	GP	Juneau	205	19K / L	12.0		92,021	3,252	0	57,059	152,332	0
25-2284	Transportation Planner 3	FT	A	SS	Juneau	205	24F / J	12.0		126,773	1,792	0	74,106	202,671	0
25-2372	Division Operations Manager	FT	A	SS	Fairbanks	203	24Q / R	12.0		163,155	2,206	0	88,972	254,333	0
25-2417	Transportation Planner 1	FT	A	GP	Juneau	205	21J	12.0		101,634	3,592	0	61,034	166,260	0
25-2744	Transportation Planner 2	FT	A	SS	Juneau	205	22Q / R	12.0		147,304	2,082	0	82,598	231,984	0
25-3246	Planner 3	FT	A	GP	Juneau	205	19A / B	12.0		71,061	2,511	0	48,389	121,961	0
25-3457	Planner 3	FT	A	GP	Juneau	205	19B / C	12.0		73,775	2,607	0	49,512	125,894	0
25-3495	Planner 1	FT	A	GP	Anchorage	200	15M	12.0		71,097	2,528	432	48,583	122,640	0
25-3617	Transportation Planner 1	FT	A	GP	Juneau	205	21A / B	12.0		82,505	2,917	36	53,138	138,596	0
25-3817	Grants Administrator 2	FT	A	GP	Juneau	205	17N	12.0		88,218	3,118	0	55,486	146,822	0
25-3871	Transportation Planner 1	FT	A	GP	Juneau	205	21A / B	12.0		82,090	2,901	0	52,951	137,942	50,911
25-IN0910	College Intern 2	NP	N	EE	Fairbanks	N03	9A	4.0		12,084	0	0	1,686	13,770	0
25-IN0912	College Intern 1	NP	N	EE	Fairbanks	N03	8A	5.0		14,235	0	0	1,986	16,221	0
25-IN1003	College Intern 1	NP	N	EE	Fairbanks	N03	8A	4.0		11,388	0	0	1,589	12,977	0
25-IN1102	College Intern 1	NP	N	EE	Anchorage	N00	8A	4.0		11,057	0	0	1,542	12,599	0
25-IN1103	College Intern 1	NP	N	EE	Anchorage	N00	8A	4.0		11,057	0	0	1,542	12,599	0
25-IN1104	College Intern 1	NP	N	EE	Anchorage	N00	8A	4.0		11,057	0	0	1,542	12,599	0
25-IN2003	College Intern 1	NP	N	EE	Anchorage	N00	8A	7.0		19,349	0	0	2,699	22,048	0
25-IN2004	College Intern 1	NP	N	EE	Fairbanks	N03	8A	7.0		19,929	0	0	2,780	22,709	0
25-IN2201	College Intern 1	NP	N	EE	Juneau	N05	8A	4.0		11,609	0	0	1,619	13,228	0
25-IN2202	College Intern 1	NP	N	EE	Juneau	N05	8A	4.0		11,609	0	0	1,619	13,228	0

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

Scenario: FY2024 Governor (19867)
Component: Program Development and Statewide Planning (2762)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	4,946,751
														Total COLA:	137,149
	Full Time Positions:	54	0	0										Total Premium Pay:	2,748
	Part Time Positions:	0	0	0										Total Benefits:	3,068,522
	Non Permanent Positions:	10	0	0											
	Positions in Component:	64	0	0											
	Total Component Months:	695.0													
														Total Pre-Vacancy:	8,155,170
														Minus Vacancy Adjustment of 5.30%:	(432,370)
														Total Post-Vacancy:	7,722,800
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	7,722,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	128,956	122,119	1.58%
1027 International Airport Revenue Fund	34,030	32,226	0.42%
1039 U/A Indirect Cost Recovery	1,867,562	1,768,548	22.90%
1061 Capital Improvement Project Receipts	5,346,247	5,062,800	65.56%
1244 Rural Airport Receipts	778,375	737,107	9.54%
Total PCN Funding:	8,155,170	7,722,800	100.00%

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