

State of Alaska FY2024 Governor's Operating Budget

Department of Transportation/Public Facilities Central Design and Engineering Services Component Budget Summary

Component: Central Design and Engineering Services

Contribution to Department's Mission

Develop, design and advertise projects that preserve and improve Alaska's transportation and public facilities infrastructure. The division also provides a wide range of technical services to the department, other state and federal agencies, local governments, utility companies, and the public.

Core Services

- Develop capital improvement projects (CIP) from the planning stage to final preparation of plans, specifications and estimates for construction advertising including survey, preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, and design elements.
- Provide technical assistance during construction.
- Ensure environmental compliance services during construction and maintenance and operations of facilities.
- Complete and maintain airport master plans, airport layout plans, and airport certification documents.
- Provide design input for all airport leasing actions.
- Complete traffic studies and accident analysis.
- Conduct hydrological studies, materials testing, and surveying.
- Process utility, right-of-way, and traffic permits.
- Acquire and vacate right-of-way as required to support the department's mission.
- Conduct active public involvement and issue resolution efforts throughout the project development process.
- Develop CIP project bid packages through advertisement and contract award.
- Resolve bidding disputes.
- Manage the state's right-of-way per regulations and statutes.

Major Component Accomplishments in 2022

- Managed 192 projects (combined highway 160 and aviation 32) in various stages of development.
- Delivered a full program of \$528,400.0 (combined highway \$368,000.0 and aviation \$160,400.0) Federal Highway Administration (FHWA) construction funding obligations and Federal Aviation Administration (FAA) grant funding, advancing these projects to construction. Representative projects delivered include: Knik-Goose Bay Road Reconstruction Phase 1 - Fairview Loop to Centaur Avenue, Dowling Road & Seward Highway Interchange Reconstruction, Seward Highway: Mile Post 17-22.5 Rehabilitation, Parks Highway Bridge Replacements: Montana Creek, Sheep Creek, and Goose Creek, Anchorage Metropolitan Transportation Solutions (AMATS): Reeve Blvd: 5th Ave to Post Rd Pavement Preservation, Highway Safety Improvement Program (HSIP): Anchorage Pedestrian Lighting, Phase I, HSIP: C Street: Tudor and Dimond Intersections, AMATS: Boundary Avenue: Boniface to Oklahoma Pavement Preservation, AMATS: Anchorage Area Pathway and Trails Pavement Preservation, Old Seward Highway: Dimond Blvd to Dowling Rd Pavement Preservation, AMATS: Chugach Foothills Connector, Phase II, Homer: West Hill Road Pavement Preservation, Muldoon Road: Debarr Road to E 36th Ave Pavement Preservation, Anchorage Area Drainage Improvements, A Street: Northern Lights Blvd to 40th Ave Pavement Preservation, Minnesota Dr: Tudor to 15th Ave Pavement Preservation, Sterling Highway Mile Post 45-60 Reconstruction CMGC (Stage 3 and 4 for the realignment underway and design support ongoing), ANC Taxilanes E1, E3, and E/G Intersection Reconstruction, ANC Gates B4, B6, B7, B8, & B9 Reconstruction, Cheforak Airport Improvements, Sleetmute Airport Improvements, and Kongiganak Airport Improvements.
- **Seward Highway Mile Post 98.5 to 118 Bird Flats to Rabbit Creek** – initiated the development of the environmental document to make safety improvements to the Seward Highway between Rabbit Creek and Bird Flats in order to eliminate the “Safety Corridor” designation of the highway. Intent to award was issued to HDR, Inc. on December 2nd, completing significant contracting efforts in record time from the approval of Statewide Transportation Improvement Program (STIP) Amendment 4 on September 1st. Extensive departmental, stakeholder, and public involvement to follow shortly after award of the contract.
- **Sterling Safety Corridor Improvements Mile Post 82.5 to 92** – Advertising a request for quote (RFQ) and request for proposal (RFP) for Design-Build alternative contracting to expedite construction in order to improve safety and eliminate the “Safety Corridor” designation of the highway.

- **Parks Highway Alternative Corridor Planning and Environmental Linkage (PEL) Study** – Began public, agency, and stakeholder engagement. Developed purpose and need statement and alternative screening criteria. Started screening initial alternatives. Detailed alternative development anticipated in mid-2023 with completion of the study occurring in early 2024.
- **Seward to Glenn Connection Planning and Environmental Linkage (PEL) Study** – Began public, agency, and stakeholder engagement. Developed purpose and need statement and alternative screening criteria. Started screening initial alternatives. Detailed alternative development anticipated in mid-2023 with completion of the study occurring in early 2024.
- Processed 822 permits for driveways, approach roads, utilities, and other right-of-way encroachments collecting approximately \$461.9 of general program receipts revenue.
- Programs to convert street lighting to light-emitting diode (LED) fixtures to reduce electrical costs are underway throughout the region.
- Continue to make permanent repairs to the November 30, 2018 earthquake, including program management, design, and construction. As of November 2022, 74% of the repairs are complete, 23% are in construction, and 3% are in final design. Representative projects Anchorage District Group B; Glenn Highway Mile Post 40-68, Mat-Su Borough Road Repairs; Briggs Bridge; and Kenai Area Repairs.
- Central Region Materials Lab completed AASHTO-Resource accreditation, continuing to meet code of federal regulations (CFR) and federal funding requirements.
- Central Region strives to maintain steady and ongoing year by year reductions in deaths and injuries regardless of traffic and population increases. Towards that goal Central Region has one of the largest safety programs – including addressing the top-ranking locations in Central Region with more than 8 sites underway for upgrades for vulnerable road user safety at more than \$25,000.0 in capital work. The Infrastructure Investments and Jobs Act (IIJA) has also increased focus on vulnerable roadway users.

Key Component Challenges

- Recruitment of qualified staff.
- Increased volume and complexity of utility relocations results in delays to construction despite increased coordination and effort.
- Federal regulations delay the timely acquisition of native allotment lands in Bureau of Indian Affairs trust status that are necessary for improvements to rural airports and roads.
- Transfer of management authority of state-owned land between Department of Natural Resources and Department of Transportation and Public Facilities (DOT&PF).
- Federal safety funds are restricted from use for enforcement support in Safety Corridors. Yet enforcement is nationally recognized alongside education and engineering as critical to reducing serious injury and death by nearly half (as shown in Central Region Safety Corridor Audits).
- Central Region has over 60 percent of Alaska's serious injury crashes and population. It also has the top ten bottlenecks for congestion in the state.
- Freight speeds on older roads between ports and cities currently move at 25 to 35 Mile Post H, which is Grade F nationally.
- Broadband initiative utility permits have the potential to exceed the \$10.0 permit cap, reducing potential revenue. Central Region estimates at \$57.7 in lost revenue over the past year and that amount is expected to grow in 2023. We understand Northern Region lost revenue is in the \$600.0 to \$700.0 range.
- The results of the 2020 census classified the Mat-Su Borough (MSB) as a Metropolitan Planning Organization (MPO). Work is ongoing to establish the MPO structure and this will alter funding allocations and the way projects are delivered within the MPO boundary, similar to AMATS and Fairbanks Area Surface Transportation Planning in Anchorage and Fairbanks, respectively.

Significant Changes in Results to be Delivered in FY2024

- IIJA will potentially increase FHWA funding by 40 percent and double FAA funding over a five-year funding period. The bulk of FHWA funding increase will potentially be in the form of competitive grant opportunities on top of the 40 percent increase to formula funds. Strategic discussions are ongoing regarding how to deliver projects using these additional funds and how to make the best use of these funds towards Alaska's transportation needs. Additional staff and resources will be needed to deliver the IIJA funding as currently envisioned.
- Central Region maintains steady and ongoing year-by-year reductions in deaths and injuries regardless of traffic and population increases. Supporting this effort, Central Region has begun full redesign of several of the worst

road segments to reduce pedestrian, and other vulnerable user crashes along all top-ranking state roads by 20 percent or more. These projects are active in design, but design delivery of these projects is greater than one year.

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 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels
AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices
AS 35, Public Buildings, Works, and Improvements
AS 36, Public Contracts
17 AAC 15 Transportation and Public Facilities
CFR 14 Aeronautics
CFR 15 Environment
CFR 16 Environment
CFR 23 Highways
CFR 33 Environment
CFR 41 Contracts
CFR 42 Environment/ADA
CFR 43 Lands
CFR 49 Transportation

Contact Information
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Central Design and Engineering Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	165	165	Annual Salaries	15,846,326
Part-time	15	15	COLA	483,556
Nonpermanent	7	7	Premium Pay	382,247
			Annual Benefits	10,095,525
			<i>Less 6.93% Vacancy Factor</i>	<i>(1,858,954)</i>
			Lump Sum Premium Pay	0
Totals	187	187	Total Personal Services	24,948,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	2	0	0	0	2
Administrative Assistant 3	1	0	0	0	1
Administrative Officer 1	1	0	0	0	1
College Intern 1	1	0	0	0	1
College Intern 2	2	0	0	0	2
College Intern 3	1	0	0	0	1
College Intern 4	2	0	0	0	2
Drafting Technician 3	4	0	0	0	4
Electrical Engineer	1	0	0	0	1
Engineer/Architect 1	21	0	0	0	21
Engineer/Architect 2	6	0	0	0	6
Engineer/Architect 3	11	0	0	0	11
Engineer/Architect 4	6	0	0	1	7
Engineer/Architect 5	1	0	0	0	1
Engineering Assistant 1	5	0	0	0	5
Engineering Assistant 2	18	0	0	0	18
Engineering Assistant 3	30	0	0	0	30
Engineering Associate	1	0	0	0	1
Engineering Geologist 1	2	0	0	0	2
Engineering Geologist 2	1	0	0	0	1
Env Imp A Mgr 1	1	0	0	0	1
Environmental Impact Analyst 1	3	0	0	0	3
Environmental Impact Analyst 2	2	0	0	0	2
Environmental Impact Analyst 3	7	0	0	0	7
Gis Analyst 1	1	0	0	0	1
Gis Analyst 2	1	0	0	0	1
Land Survey Manager 1	1	0	0	0	1
Land Surveyor 1	2	0	0	0	2
Land Surveyor 2	2	0	0	0	2
Mlt Jrny	3	0	0	0	3
Mtlb Foreman	1	0	0	0	1
Mtlb Subjrny 1	2	0	0	0	2
Mtlb Subjrny 2	4	0	0	0	4
Office Assistant 1	1	0	0	0	1
Office Assistant 2	3	0	0	0	3
Regional Engineering Geologist	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Right-Of-Way Agent 1	2	0	0	0	2
Right-Of-Way Agent 2	10	0	0	0	10
Right-Of-Way Agent 3	6	0	0	0	6
Right-Of-Way Agent 4	3	0	0	0	3
Right-Of-Way Assistant	2	0	0	0	2
Survey Lead	3	0	0	0	3
Survey, Journey	3	0	0	0	3
Survey, Sub-Journey 2	1	0	0	0	1
Tech Eng/Arch 1	4	0	0	0	4
Totals	186	0	0	1	187

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	22,552.9	24,422.3	24,430.5	24,430.5	24,948.7	518.2	2.1%
72000 Travel	11.5	22.4	22.4	22.4	22.0	-0.4	-1.8%
73000 Services	1,771.5	975.2	1,082.6	1,082.6	1,081.6	-1.0	-0.1%
74000 Commodities	231.1	159.9	159.9	159.9	159.9	0.0	0.0%
75000 Capital Outlay	14.3	5.0	5.0	5.0	5.0	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	24,581.3	25,584.8	25,700.4	25,700.4	26,217.2	516.8	2.0%
Fund Sources:							
1004 Gen Fund (UGF)	278.3	92.8	92.8	92.8	94.4	1.6	1.7%
1005 GF/Prgm (DGF)	311.3	598.0	598.0	598.0	609.2	11.2	1.9%
1007 I/A Rcpts (Other)	4.0	42.1	42.1	42.1	0.0	-42.1	-100.0%
1061 CIP Rcpts (Other)	23,987.7	24,851.9	24,967.5	24,967.5	25,513.6	546.1	2.2%
Unrestricted General (UGF)	278.3	92.8	92.8	92.8	94.4	1.6	1.7%
Designated General (DGF)	311.3	598.0	598.0	598.0	609.2	11.2	1.9%
Other Funds	23,991.7	24,894.0	25,009.6	25,009.6	25,513.6	504.0	2.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	165	165	165	165	165	0	0.0%
Permanent Part Time	15	15	15	15	15	0	0.0%
Non Permanent	7	7	7	7	7	0	0.0%

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

Component: Central Design and Engineering Services (2298)

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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		25,584.8	24,422.3	22.4	975.2	159.9	5.0	0.0	0.0	165	15	7
1004 Gen Fund		92.8										
1005 GF/Prgm		598.0										
1007 I/A Rcpts		42.1										
1061 CIP Rcpts		24,851.9										
Align Authority for Unallocated Rates Adjustments												
Unalloc		107.4	0.0	0.0	107.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		107.4										

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
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6

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

Component: Central Design and Engineering Services (2298)

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	
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		8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		8.2										
FY2023 Exempt 5% COLA:		\$8.2										
Subtotal		25,700.4	24,430.5	22.4	1,082.6	159.9	5.0	0.0	0.0	165	15	7
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Authority to Southcoast Support Services to Fund Alaska Marine Highway System Support												
Trout		-43.1	-41.7	-0.4	-1.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-43.1										

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

Component: Central Design and Engineering Services (2298)

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		
Transfer inter-agency receipt authority to Southcoast Support Services to fund the transferred Procurement Specialist 3 (25-3083) from Statewide Procurement. Central Design and Engineering Services has adequate funding in their other fund sources for anticipated expenditures.													
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt													
1061 CIP Rcpts	SalAdj	1.2	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2													
FY2024 PERS Rate Adjustment													
1004 Gen Fund	SalAdj	0.2	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.9											
1007 I/A Rcpts		0.1											
1061 CIP Rcpts		45.9											
FY2024 PERS rate adjustment to 25.10%: \$47.1													
FY2024 Salary and Health Insurance Increases													
1004 Gen Fund	SalAdj	1.4	511.6	511.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		10.3											
1007 I/A Rcpts		0.9											
1061 CIP Rcpts		499.0											
FY2024 Salary and Health Insurance Increases: \$511.6FY2024 GGU cost of living increase 2.5%: \$364.7													
FY2024 LTC cost of living increase 3.25%: \$42.8													
FY2024 SU cost of living increase 1%: \$54.0													
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$37.5													
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$8.9													
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$3.7													
Totals		26,217.2	24,948.7	22.0	1,081.6	159.9	5.0	0.0	0.0	0.0	165	15	7

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

Component: Central Design and Engineering Services (2298)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		11.5	22.4	22.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			11.5	22.4	22.0
2000	In-State Employee Travel	The Preconstruction Engineer, section chiefs, and functional managers of Preliminary Design and Environmental, Highway and Aviation Design, Materials, Utilities, Traffic, Right-of-Way travel for administration and coordination of projects, field reviews, permit inspections, surveys, staff meetings, hearings, training and conferences. This includes lodging, meals, and incidentals in association with the above travel.	4.9	11.6	11.2
2002	Out of State Employee Travel	Out of state travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state.	6.6	10.8	10.8

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

Component: Central Design and Engineering Services (2298)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		1,771.5	1,082.6	1,081.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,771.5	1,082.6	1,081.6
3000	Education Services	Training services and/or conference fees, membership fees, and employee tuition (excluding Information Technology).	14.9	15.9	14.9
3001	Financial Services	Credit card processing fees for permits paid for by credit card: driveway permits, encroachment permits, lane closure permits, property management permits for use of rights-of way, etc.	0.1	0.1	0.1
3003	Information Technology	Information technology (IT) training, IT consulting, IT equipment leases, software licensing, and software maintenance primarily for upgrades of AutoCAD licenses and aviation building network upgrades. Includes Microsoft Enterprise Agreement.	114.5	141.3	141.3
3004	Telecommunications	Long distance, local phone service, data communication, and cellular service provided by vendors.	14.1	14.1	14.1
3005	Health Services	Audiometric Tests CR Materials Lab.	1.3	1.3	1.3
3006	Delivery Services	Postage, courier and freight expense.	10.4	10.4	10.4
3007	Advertising and Promotions	Advertising and legal notices for non-project specific publications.	0.3	0.3	0.3
3009	Structure/Infrastructure/Land	Expenses for snow removal, janitorial, lawn care, and other services for property managed by	0.9	0.9	0.9

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

Component: Central Design and Engineering Services (2298)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,771.5	1,082.6	1,081.6
		the Right-of-Way section.			
3010	Equipment/Machinery	Maintenance agreements for four fax machines; five Sharp copiers in: Preliminary and Engineering Design Services; Aviation and Highway Design; Right-of-Way, Traffic and Utilities; and repairs to survey and materials testing equipment.	58.5	58.5	58.5
3011	Other Services	Copier click fees for excess copies.	1.7	1.7	1.7
3011	Other Services	Central Region Construction's allocated portion of annual software license fee and associated contractor fee for performing annual chemical database inventory updates.	3.0	3.0	3.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide DNR Annual Water Fee	0.1	0.1	0.1
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.	468.2	538.0	538.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication 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 conference.	52.6	53.5	53.5
3020	Inter-Agency Building Maintenance	Valley District Office renovations.	707.8	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.7	0.7	0.7

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

Component: Central Design and Engineering Services (2298)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				1,771.5	1,082.6	1,081.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	107.7	113.6	113.6
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	10.9	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management expense for Property/Casualty Insurance for Right of Way Properties.	17.4	19.0	19.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fee for HRM/IRIS/ALDER.	58.6	58.6	58.6
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	1.2	1.2	1.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	1.7	1.7	1.7
3031	Inter-Agency Construction	Trans - Statewide Aviation (1811)	Survey instrument fee.	3.2	0.4	0.4
3035	Inter-Agency Other Equipment/Machinery	Trans - Measurement Standards (2332)	Weight calibrations for Central Region Materials Lab.	1.4	1.4	1.4
3036	Inter-Agency Safety	Trans - International Airport Systems (1649)	Badge fees for Ted Steven's Anchorage International Airport.	0.6	0.6	0.6
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.	78.2	0.0	0.0

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

Component: Central Design and Engineering Services (2298)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			1,771.5	1,082.6	1,081.6	
3038	Inter-Agency Management/Consulting	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 review of traffic control plans not funded by a construction project.	30.0	30.0	30.0
3038	Inter-Agency Management/Consulting	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.	8.2	8.0	8.0
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	3.3	3.3	3.3

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

Component: Central Design and Engineering Services (2298)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		231.1	159.9	159.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			231.1	159.9	159.9
4000	Business	Consumable office supplies, subscriptions, furniture and small tools with a value of less than \$5,000 per item used in daily operations.	97.9	60.8	60.8
4000	Business	Computers, printers and small printers. The component is on a four-year computer replacement schedule for a permanent full-time staff of 172. Computers for administrative staff are approximately \$1.5 each, and \$2.0 for engineering staff.	114.7	59.1	59.1
4002	Household/Institutional	Gloves and rubber boots for the CR Materials Lab	0.3	0.0	0.0
4003	Scientific and Medical	Laboratory and non-laboratory supply expenditures charged to the Central Region Materials Lab Cost Allocation Plan.	0.3	30.0	30.0
4004	Safety	Safety Supplies for Central Region Materials Lab and Survey Section	2.5	0.0	0.0
4006	Signs and Markers	Signs and markers.	0.8	0.0	0.0
4011	Electrical	Electrical supplies.	2.0	0.0	0.0
4013	Lube Oils/Grease/Solvents	Lube Oils/Grease/Solvents.	5.8	0.0	0.0
4014	Bottled Gas	Bottled Gas.	0.2	0.0	0.0
4015	Parts and Supplies	Parts and Supplies for the Central Region Materials and Survey Instrument Labs Cost Allocation	5.1	0.0	0.0

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

Component: Central Design and Engineering Services (2298)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			231.1	159.9	159.9
		Plans.			
4016	Paint/Preservatives	Paint and preservatives.	0.1	0.0	0.0
4019	Small Tools/Minor Equipment	Repair and maintenance supplies include small tools, equipment fuel, paint, survey markers, and parts used by materials, geology and survey crews.	1.4	10.0	10.0

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

Component: Central Design and Engineering Services (2298)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		14.3	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			14.3	5.0	5.0
5004	Equipment	Central Region Design and Engineering Services allocated portion of equipment and capital upgrades to the Aviation Building network. Capital Equipment expense for the Central Region Materials and Survey Instrument Lab Cost Allocation Plans.	14.1	5.0	5.0
5999	DOT/PF Personal Services	T&E's incorrectly coded to 5999 should be personal services object 1000.	0.2	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5005 GF/Prgm (1005 GF/Prgm)			4,279.2	598.0	609.3
5111 Program Receipts Transportation - Charges for Services		Receipts from issuing utility permits in the state's right-of-way and for inspection of utility installations. Receipts for the sale and lease of excess right-of-way and permits for encroachments in the state right-of-way. Receipts include charges assessed to the owners of illegally place signs within the State's right-of-way. These signs are removed and stored. When they are identified, they are returned to the owner after the owner has paid the established fee. Includes receipts collected from the Tourist Oriented Destination Signs (TODS) Program, per AS 19.05.070-100 application fee collected to process request for permit for encroachments in the right-of-way of a highway, per CH61, SLA 05 (HB279).	288.6	353.8	300.0
5113 Program Receipts Natural Resources - Rent and Royalties		Right-of-way revenue receipts to be used for Title 23 eligible activities per the Right-of Way Manual section 2.9.7 Revenue Receipt Coding.	3,990.6	244.2	309.3
5007 I/A Rcpts (1007 I/A Rcpts)			4.0	42.1	0.0
5301 Inter-Agency Receipts		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	4.0	42.1	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		year to year.			
5061 CIP Rcpts (1061 CIP Rcpts)			23,987.7	24,967.5	25,513.6
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	19,771.4	20,448.9	20,918.2
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	3,508.5	4,518.6	4,595.4
5351 Capital Improvement Project Inter-Agency		Valley District Office renovations.	707.8	0.0	0.0

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

Component: Central Design and Engineering Services (2298)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	840.7	831.8	831.8
With Department of Natural Resources	0.1	0.1	0.1
With Department of Administration	708.1	786.3	786.3
With Department of Law	10.9	5.0	5.0
With Department of Transportation/Public Facilities	121.6	40.4	40.4

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	DNR Annual Water Fee	0.1	0.1	0.1
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.	468.2	538.0	538.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication 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 conference.	52.6	53.5	53.5
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.7	0.7	0.7
3022 Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	107.7	113.6	113.6
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	10.9	5.0	5.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management expense for Property/Casualty Insurance for	17.4	19.0	19.0

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

Component: Central Design and Engineering Services (2298)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			Right of Way Properties.			
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fee for HRM/IRIS/ALDER.	58.6	58.6	58.6
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	1.2	1.2	1.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	1.7	1.7	1.7
3031	Inter-Agency Construction	Trans - Statewide Aviation (1811)	Survey instrument fee.	3.2	0.4	0.4
3035	Inter-Agency Other Equipment/Machinery	Trans - Measurement Standards (2332)	Weight calibrations for Central Region Materials Lab.	1.4	1.4	1.4
3036	Inter-Agency Safety	Trans - International Airport Systems (1649)	Badge fees for Ted Steven's Anchorage International Airport.	0.6	0.6	0.6
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.	78.2	0.0	0.0
3038	Inter-Agency Management/Consulting	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 review of traffic control plans not funded by a construction project.	30.0	30.0	30.0
3038	Inter-Agency Management/Consulting	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.	8.2	8.0	8.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
Component: Central Design and Engineering Services (2298)
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
25-0175	Administrative Officer 1	FT	A	GP	Anchorage	200	17C / D	12.0		62,141	2,196	0	44,700	109,037	0
25-0224	Engineer/Architect 3	FT	A	SS	Anchorage	200	25J / K	12.0		130,967	1,851	0	75,841	208,659	0
25-0236	Engineering Assistant 3	FT	A	GP	Anchorage	200	21A	12.0		75,972	2,685	0	50,421	129,078	0
25-0241	Engineering Assistant 3	FT	A	GP	Anchorage	200	21D / E	12.0		85,670	3,028	0	54,432	143,130	0
25-0242	Administrative Assistant 3	FT	A	GP	Anchorage	200	15N / O	12.0		74,786	2,643	0	49,930	127,359	0
25-0249	Engineer/Architect 1	FT	A	GP	Anchorage	200	22F / G	12.0		96,783	3,420	0	59,028	159,231	0
25-0378	Engineer/Architect 4	FT	A	SS	Anchorage	200	26J	12.0		135,117	1,910	0	77,557	214,584	0
25-0382	Engineer/Architect 5	FT	A	SS	Anchorage	200	27N	12.0		159,390	2,205	0	87,596	249,191	101,294
25-0387	Engineer/Architect 4	FT	A	SS	Anchorage	200	26F / J	12.0		133,526	1,888	0	76,899	212,313	0
25-0389	Engineer/Architect 4	FT	A	SS	Anchorage	200	26O / P	12.0		160,343	2,168	0	87,982	250,493	0
25-0401	Administrative Assistant 1	FT	A	GP	Anchorage	200	12O / P	12.0		62,268	2,201	0	44,753	109,222	0
25-0402	Engineer/Architect 2	FT	A	SS	Anchorage	200	23K	12.0		117,312	1,658	0	70,193	189,163	0
25-0404	Engineer/Architect 3	FT	A	SS	Anchorage	200	25F / J	12.0		127,773	1,806	0	74,520	204,099	0
25-0407	Engineer/Architect 1	FT	A	GP	Anchorage	200	22E / F	12.0		93,073	3,289	0	57,494	153,856	0
25-0413	Engineer/Architect 1	FT	A	GP	Anchorage	200	22L / M	12.0		113,815	4,022	0	66,073	183,910	0
25-0414	Engineer/Architect 4	FT	A	SS	Anchorage	200	26S	12.0		180,190	2,437	0	94,974	277,601	0
25-0416	Engineer/Architect 3	FT	A	SS	Anchorage	200	25F	12.0		126,339	1,786	0	73,926	202,051	0
25-0421	Right-Of-Way Agent 3	FT	A	GP	Anchorage	200	18J / K	12.0		80,720	2,853	0	52,384	135,957	0
25-0423	Land Survey Manager 1	FT	A	SS	Anchorage	200	23R	12.0		146,723	2,074	0	82,357	231,154	0
25-0424	Land Surveyor 2	FT	A	GP	Anchorage	200	22J	12.0		103,682	3,664	0	61,882	169,228	0
25-0427	Right-Of-Way Agent 2	FT	A	GP	Anchorage	200	16A	12.0		53,859	1,903	0	41,275	97,037	0
25-0429	Engineer/Architect 2	FT	A	SS	Anchorage	200	23L	12.0		121,118	1,712	0	71,767	194,597	0
25-0433	Right-Of-Way Agent 3	FT	A	GP	Anchorage	200	18K	12.0		81,686	2,887	0	52,784	137,357	0
25-0435	Engineer/Architect 4	FT	A	SS	Anchorage	200	26R	12.0		174,512	2,360	0	92,973	269,845	0
25-0452	Office Assistant 2	FT	A	GP	Anchorage	200	10F / G	12.0		43,419	1,534	0	36,957	81,910	0
25-0468	Office Assistant 1	FT	A	GP	Anchorage	200	8B / C	12.0		33,878	1,197	0	33,011	68,086	0
25-0473	Right-Of-Way Agent 4	FT	A	SS	Anchorage	200	20J	12.0		92,810	1,312	0	60,059	154,181	0
25-0474	Right-Of-Way Agent 4	FT	A	SS	Anchorage	200	20L / M	12.0		99,483	1,406	0	62,819	163,708	0
25-0475	Engineering Assistant 2	FT	A	GP	Anchorage	200	19A	12.0		66,456	2,349	0	46,485	115,290	0
25-0476	Right-Of-Way Agent 3	FT	A	GP	Anchorage	200	18G	12.0		75,972	2,685	0	50,421	129,078	0
25-0477	Right-Of-Way Agent 3	FT	A	GP	Anchorage	200	18K / L	12.0		82,901	2,930	0	53,286	139,117	0
25-0479	Engineering Assistant 3	FT	A	GP	Anchorage	200	21A	12.0		75,972	2,685	0	50,421	129,078	0
25-0480	Right-Of-Way Agent 2	FT	A	GP	Anchorage	200	16G / J	12.0		68,518	2,421	0	47,338	118,277	0
25-0482	Right-Of-Way Agent 2	FT	A	GP	Anchorage	200	16K	12.0		71,448	2,525	0	48,550	122,523	0
25-0485	Right-Of-Way Agent 2	FT	A	GP	Anchorage	200	16L	12.0		73,769	2,607	0	49,510	125,886	0
25-0486	Right-Of-Way Agent 3	FT	A	GP	Anchorage	200	18G / J	12.0		78,457	2,773	0	51,448	132,678	0
25-0487	Gis Analyst 1	FT	A	GP	Anchorage	200	15B / C	12.0		52,161	1,843	0	40,572	94,576	0
25-0488	Drafting Technician 3	FT	A	GP	Anchorage	200	15J	12.0		64,584	2,282	0	45,711	112,577	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
Component: Central Design and Engineering Services (2298)
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
25-0492	Right-Of-Way Assistant	FT	A	GP	Anchorage	200	12A	12.0		41,262	1,458	0	36,065	78,785	0
25-0495	Office Assistant 2	FT	A	GP	Anchorage	200	10D / E	12.0		40,726	1,439	0	35,843	78,008	0
25-0496	Right-Of-Way Assistant	FT	A	GP	Anchorage	200	12E / F	12.0		48,297	1,707	0	38,974	88,978	0
25-0497	Administrative Assistant 1	FT	A	GP	Anchorage	200	12D / E	12.0		46,831	1,655	0	38,368	86,854	0
25-0499	Right-Of-Way Agent 2	FT	A	GP	Anchorage	200	16B / C	12.0		56,286	1,989	0	42,279	100,554	0
25-0501	Engineering Assistant 2	FT	A	GP	Anchorage	200	19G	12.0		81,159	2,868	0	52,566	136,593	0
25-0504	Tech Eng/Arch 1	FT	A	GP	Anchorage	200	24N	12.0		135,486	4,788	0	75,036	215,310	0
25-0507	Engineering Assistant 3	FT	A	GP	Anchorage	200	21J / K	12.0		99,807	4,053	14,892	66,438	185,190	0
25-0515	Engineering Assistant 3	FT	A	GG	Anchorage	200	21P / Q	12.0		121,470	4,293	0	69,239	195,002	0
25-0531	Engineering Assistant 2	FT	A	GP	Anchorage	200	19B / C	12.0		68,776	2,431	0	47,444	118,651	0
25-0541	Engineering Assistant 3	FT	A	GP	Anchorage	200	21M / N	12.0		107,127	3,786	0	63,306	174,219	0
25-0561	Right-Of-Way Agent 1	FT	A	GP	Anchorage	200	14F / G	12.0		56,092	1,982	0	42,198	100,272	0
25-0590	Mlt Jrny	PT	A	LL	Anchorage	2AA	53A	9.0		35,641	1,637	0	29,196	66,474	0
25-0598	Engineering Assistant 3	FT	A	GP	Anchorage	200	21F / G	12.0		90,909	3,213	0	56,599	150,721	0
25-0599	Engineer/Architect 1	FT	A	GP	Anchorage	200	22G / J	12.0		100,994	3,569	0	60,770	165,333	0
25-0605	Mtlb Subjrny 2	PT	A	LL	Anchorage	2AA	57E / F	9.5		37,881	1,740	0	30,925	70,546	0
25-0612	Survey, Sub-Journey 2	PT	A	LL	Anchorage	2AA	56A	11.0		38,965	2,072	6,132	36,319	83,488	0
25-0616	Engineer/Architect 3	FT	A	SS	Anchorage	200	25F / J	12.0		126,851	1,793	0	74,138	202,782	0
25-0617	Engineer/Architect 2	FT	A	GP	Anchorage	200	23J / K	12.0		111,870	3,953	0	65,268	181,091	0
25-0619	Engineer/Architect 1	FT	A	GP	Anchorage	200	22E / F	12.0		93,334	3,298	0	57,602	154,234	0
25-0620	Engineer/Architect 1	FT	A	GP	Anchorage	200	22D / E	12.0		92,401	3,265	0	57,216	152,882	0
25-0621	Env Imp A Mgr 1	FT	A	SS	Anchorage	200	21O	12.0		122,399	1,730	0	72,297	196,426	0
25-0623	Engineer/Architect 3	FT	A	SS	Anchorage	200	25K / L	12.0		136,209	1,925	0	78,009	216,143	0
25-0626	Engineering Assistant 3	FT	A	GP	Anchorage	200	21D / E	12.0		85,471	3,021	0	54,349	142,841	0
25-0627	Tech Eng/Arch 1	FT	A	SS	Anchorage	200	24S	12.0		180,865	2,446	0	95,212	278,523	0
25-0628	Engineering Assistant 3	FT	A	GP	Anchorage	200	21P / Q	12.0		122,515	4,330	0	69,671	196,516	0
25-0629	Engineering Assistant 3	FT	A	GP	Anchorage	200	21C / D	12.0		81,851	2,893	0	52,852	137,596	0
25-0631	Engineer/Architect 1	FT	A	GP	Anchorage	200	22O / P	12.0		126,130	4,457	0	71,166	201,753	0
25-0632	Land Surveyor 2	FT	A	SS	Anchorage	200	22M / N	12.0		120,000	1,696	0	71,305	193,001	0
25-0634	Engineering Assistant 3	FT	A	GP	Anchorage	200	21G / J	12.0		95,661	4,770	39,303	74,820	214,554	0
25-0635	Engineering Assistant 3	FT	A	GP	Anchorage	200	21D / E	12.0		85,670	3,028	0	54,432	143,130	0
25-0636	Engineer/Architect 3	FT	A	SS	Anchorage	200	25F / J	12.0		126,373	1,786	0	73,940	202,099	0
25-0638	Engineering Assistant 3	FT	A	GP	Anchorage	200	21J / K	12.0		98,760	3,490	0	59,846	162,096	0
25-0640	Engineering Assistant 3	FT	A	GP	Anchorage	200	21G	12.0		92,898	3,283	0	57,421	153,602	0
25-0643	Engineering Assistant 3	FT	A	GP	Anchorage	200	21G	12.0		92,898	3,283	0	57,421	153,602	0
25-0644	Engineering Assistant 2	FT	A	GP	Anchorage	200	19L / M	12.0		92,669	3,275	0	57,327	153,271	0
25-0646	Engineering Assistant 2	FT	A	GP	Anchorage	200	19N	12.0		96,057	3,395	0	58,728	158,180	0
25-0648	Engineering Assistant 3	FT	A	GP	Anchorage	200	21A / B	12.0		78,180	2,763	0	51,334	132,277	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
Component: Central Design and Engineering Services (2298)
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
25-0649	Engineering Assistant 3	FT	A	GP	Anchorage	200	21O	12.0		116,967	4,134	0	67,376	188,477	0
25-0651	Engineer/Architect 1	FT	A	GP	Anchorage	200	22D / E	12.0		90,785	3,208	0	56,547	150,540	0
25-0652	Engineer/Architect 1	FT	A	GP	Anchorage	200	22J	12.0		103,682	3,664	0	61,882	169,228	0
25-0655	Engineering Assistant 2	FT	A	GP	Anchorage	200	19C / D	12.0		73,257	2,589	0	49,298	125,144	0
25-0656	Engineer/Architect 1	FT	A	GP	Anchorage	200	22F / G	12.0		98,231	3,471	0	59,627	161,329	0
25-0657	Engineer/Architect 1	FT	A	GP	Anchorage	200	22K	12.0		107,055	3,783	0	63,277	174,115	0
25-0659	Engineering Assistant 2	FT	A	GP	Anchorage	200	19A	12.0		66,456	2,349	0	46,485	115,290	0
25-0661	Engineering Assistant 3	FT	A	GP	Anchorage	200	21J / K	12.0		99,493	3,516	0	60,149	163,158	0
25-0662	Engineering Assistant 2	FT	A	GP	Anchorage	200	19C / D	12.0		71,348	2,521	0	48,508	122,377	0
25-0663	Environmental Impact Analyst 3	FT	A	GP	Anchorage	200	19F / G	12.0		80,260	2,836	0	52,194	135,290	0
25-0665	Engineering Assistant 3	FT	A	GP	Anchorage	200	21B / C	12.0		80,899	2,859	0	52,458	136,216	0
25-0667	Gis Analyst 2	FT	A	GP	Anchorage	200	17L	12.0		78,819	2,785	0	51,598	133,202	0
25-0670	Engineer/Architect 3	FT	A	SS	Anchorage	200	25M	12.0		143,562	2,029	0	81,050	226,641	0
25-0671	Engineer/Architect 1	FT	A	GP	Anchorage	200	22D / E	12.0		91,158	3,222	0	56,702	151,082	0
25-0672	Engineer/Architect 2	FT	A	SS	Anchorage	200	23A	12.0		92,622	1,309	0	59,981	153,912	0
25-0675	Engineer/Architect 1	FT	A	GP	Anchorage	200	22G	12.0		99,548	3,518	0	60,172	163,238	0
25-0676	Engineer/Architect 1	FT	A	GP	Anchorage	200	22A	12.0		81,159	2,868	0	52,566	136,593	0
25-0683	Engineering Assistant 3	FT	A	GP	Anchorage	200	21D / E	12.0		85,781	3,032	0	54,478	143,291	0
25-0685	Engineering Assistant 3	FT	A	GP	Anchorage	200	21B / C	12.0		80,220	2,835	0	52,178	135,233	0
25-0687	Engineer/Architect 1	FT	A	GP	Anchorage	200	22E	12.0		92,898	3,283	0	57,421	153,602	0
25-0689	Engineering Assistant 2	FT	A	GP	Anchorage	200	19G	12.0		81,159	2,868	0	52,566	136,593	0
25-0695	Right-Of-Way Agent 2	FT	A	GP	Anchorage	200	16A	12.0		53,859	1,903	0	41,275	97,037	0
25-0702	Drafting Technician 3	FT	A	GP	Anchorage	200	15J	12.0		64,584	2,282	0	45,711	112,577	0
25-0705	Drafting Technician 3	FT	A	GP	Anchorage	200	15L	12.0		68,855	2,433	0	47,477	118,765	0
25-0706	Drafting Technician 3	FT	A	GP	Anchorage	200	15G	12.0		62,049	2,193	0	44,662	108,904	0
25-0712	Right-Of-Way Agent 2	FT	A	GP	Anchorage	200	16G	12.0		66,456	2,349	0	46,485	115,290	0
25-0715	Right-Of-Way Agent 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,589	1,752	0	39,509	90,850	0
25-0717	Engineering Assistant 3	FT	A	GP	Anchorage	200	21K	12.0		99,938	3,532	0	60,333	163,803	0
25-0719	Right-Of-Way Agent 2	FT	A	GP	Anchorage	200	16B / C	12.0		56,780	2,007	0	42,483	101,270	0
25-0721	Mlt Jrny	PT	A	LL	Anchorage	2AA	53J	9.0		46,838	3,187	22,522	43,142	115,689	0
25-0724	Engineering Geologist 1	FT	A	GP	Anchorage	200	16A	12.0		53,859	1,903	0	41,275	97,037	0
25-0725	Regional Engineering Geologist	FT	A	SS	Anchorage	200	22P / Q	12.0		135,691	1,918	0	77,794	215,403	0
25-0726	Survey, Journey	PT	A	LL	Anchorage	2AA	54J	11.0		53,758	3,247	16,920	46,899	120,824	0
25-0733	Engineering Assistant 2	FT	A	GP	Anchorage	200	19B / C	12.0		69,831	2,468	0	47,881	120,180	0
25-0736	Mtlb Foreman	PT	A	LL	Anchorage	2AA	51O	9.0		63,761	4,056	24,528	50,971	143,316	0
25-0738	Engineering Assistant 2	FT	A	GP	Anchorage	200	19K	12.0		87,282	3,085	0	55,098	145,465	0
25-0741	Mtlb Subjry 2	FT	A	LL	Anchorage	2AA	57A	12.0		40,365	2,256	8,734	39,580	90,935	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
Component: Central Design and Engineering Services (2298)
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
25-0743	Mtlb Subjry 2	PT	A	LL	Anchorage	2AA	57A	9.0		30,274	1,391	0	26,976	58,641	0
25-0747	Engineering Assistant 3	FT	A	GP	Anchorage	200	21B / C	12.0		79,700	2,817	0	51,963	134,480	0
25-0751	Environmental Impact Analyst 3	FT	A	GP	Anchorage	200	19M	12.0		93,035	3,288	0	57,478	153,801	0
25-0752	Environmental Impact Analyst 3	FT	A	GP	Anchorage	200	19B / C	12.0		69,643	2,461	0	47,803	119,907	0
25-0753	Environmental Impact Analyst 3	FT	A	GP	Anchorage	200	19J	12.0		84,533	2,987	0	53,961	141,481	0
25-0755	Environmental Impact Analyst 3	FT	A	GP	Anchorage	200	19J	12.0		84,533	2,987	0	53,961	141,481	0
25-0756	Environmental Impact Analyst 1	FT	A	GP	Anchorage	200	15A	12.0		50,135	1,772	0	39,734	91,641	0
25-0762	Environmental Impact Analyst 3	FT	A	GP	Anchorage	200	19C / D	12.0		72,862	2,575	0	49,134	124,571	0
25-0766	Engineering Geologist 2	FT	A	GP	Anchorage	200	18B / C	12.0		65,630	3,280	27,183	57,386	153,479	0
25-0770	Engineering Assistant 2	FT	A	GP	Anchorage	200	19A	12.0		66,456	2,349	0	46,485	115,290	0
25-0771	Engineer/Architect 4	FT	A	SS	Anchorage	200	26K	12.0		139,506	1,972	0	79,372	220,850	0
25-0791	Survey, Journey	PT	A	LL	Anchorage	2AA	54D / E	11.0		49,365	2,618	7,611	41,232	100,826	0
25-0792	Survey Lead	PT	A	LL	Anchorage	2AA	53O	11.0		68,836	4,531	29,790	58,458	161,615	0
25-0797	Engineer/Architect 3	FT	A	SS	Anchorage	200	25L	12.0		139,048	1,966	0	79,183	220,197	0
25-0800	Engineer/Architect 1	FT	A	GP	Anchorage	200	22A	12.0		81,159	2,868	0	52,566	136,593	0
25-0802	Engineering Assistant 2	FT	A	GP	Anchorage	200	19C / D	12.0		73,564	2,600	0	49,425	125,589	0
25-0805	Engineering Assistant 2	FT	A	GP	Anchorage	200	19A	12.0		66,456	2,349	0	46,485	115,290	0
25-0808	Engineering Assistant 1	FT	A	GP	Anchorage	200	17A / B	12.0		59,500	2,103	0	43,608	105,211	0
25-0810	Engineering Assistant 3	FT	A	GP	Anchorage	200	21D / E	12.0		86,002	4,183	32,355	67,951	190,491	0
25-0819	Engineering Assistant 2	FT	A	GP	Anchorage	200	19E / F	12.0		77,599	2,742	0	51,094	131,435	0
25-0820	Engineering Associate	FT	A	GP	Anchorage	200	21J	12.0		96,798	3,421	0	59,034	159,253	0
25-0821	Engineering Assistant 3	FT	A	GP	Anchorage	200	21A / B	12.0		78,575	2,777	0	51,497	132,849	0
25-0886	Engineer/Architect 1	FT	A	GP	Anchorage	200	22E / F	12.0		95,370	3,370	0	58,444	157,184	0
25-0887	Survey Lead	PT	A	LL	Anchorage	2AA	53M	11.0		63,937	3,631	15,093	50,353	133,014	0
25-0889	Survey Lead	PT	A	LL	Anchorage	2AA	53N / O	11.0		67,111	4,042	20,880	54,060	146,093	0
25-0893	Mtlb Subjry 2	PT	A	LL	Anchorage	2AA	57A	9.0		30,274	1,725	7,278	29,986	69,263	0
25-0925	Engineering Assistant 1	FT	A	GP	Anchorage	200	17C / D	12.0		63,793	2,592	9,546	49,332	125,263	0
25-0927	Tech Eng/Arch 1	FT	A	GP	Anchorage	200	24L	12.0		127,082	4,491	0	71,560	203,133	0
25-0929	Land Surveyor 1	FT	A	GP	Anchorage	200	21G / J	12.0		96,473	3,409	0	58,900	158,782	0
25-0933	Office Assistant 2	FT	A	GP	Anchorage	200	10A	12.0		36,621	1,294	0	34,145	72,060	0
25-0954	Survey, Journey	PT	A	LL	Anchorage	2AA	54J	11.0		53,758	2,858	8,460	43,400	108,476	0
25-0958	Environmental Impact Analyst 3	FT	A	GP	Anchorage	200	19J / K	12.0		85,449	3,020	0	54,340	142,809	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
Component: Central Design and Engineering Services (2298)
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
25-0960	Engineer/Architect 3	FT	A	SS	Anchorage	200	25M / N	12.0		144,804	2,047	0	81,564	228,415	0
25-0962	Engineer/Architect 1	FT	A	GP	Anchorage	200	22F / G	12.0		99,153	3,504	0	60,008	162,665	0
25-0963	Tech Eng/Arch 1	FT	A	GP	Anchorage	200	24E / F	12.0		109,677	3,876	0	64,361	177,914	0
25-0964	Engineer/Architect 3	FT	A	SS	Anchorage	200	25Q / R	12.0		170,048	2,300	0	91,401	263,749	0
25-0967	Engineer/Architect 3	FT	A	SS	Anchorage	200	25B / C	12.0		110,738	1,565	0	67,474	179,777	0
25-1431	Engineering Assistant 3	FT	A	GP	Anchorage	200	21A	12.0		75,972	3,098	11,688	55,255	146,013	0
25-1504	Mlt Jrny	PT	A	LL	Anchorage	2AA	53P	6.0		38,951	3,080	28,095	37,367	107,493	0
25-1517	Mtlb Subjrny 1	FT	A	LL	Anchorage	2AA	59B	12.0		37,183	1,955	5,364	36,870	81,372	0
25-1626	Environmental Impact Analyst 2	FT	A	GP	Anchorage	200	17B / C	12.0		60,121	2,125	0	43,865	106,111	0
25-1649	Mtlb Subjrny 1	PT	A	LL	Anchorage	2AA	59A	6.0		17,968	1,064	5,184	19,212	43,428	0
25-1835	Engineering Assistant 2	FT	A	GP	Anchorage	200	19B / C	12.0		69,963	2,472	0	47,935	120,370	0
25-2301	Right-Of-Way Agent 4	FT	A	SS	Anchorage	200	20F / J	12.0		90,019	1,273	0	58,904	150,196	0
25-3408	Engineering Assistant 1	FT	A	GP	Anchorage	200	17B / C	12.0		60,194	2,127	0	43,895	106,216	0
25-3438	Engineering Assistant 1	FT	A	GP	Anchorage	200	17B / C	12.0		60,709	2,145	0	44,108	106,962	0
25-3439	Engineering Assistant 3	FT	A	GP	Anchorage	200	21F / G	12.0		91,282	3,226	0	56,753	151,261	0
25-3440	Engineering Assistant 3	FT	A	GP	Anchorage	200	21B / C	12.0		78,940	2,790	0	51,648	133,378	0
25-3441	Engineer/Architect 1	FT	A	GP	Anchorage	200	22K	12.0		107,055	3,783	0	63,277	174,115	0
25-3442	Engineer/Architect 1	FT	A	GP	Anchorage	200	22F / G	12.0		96,915	3,425	0	59,083	159,423	0
25-3443	Engineering Assistant 3	FT	A	GP	Anchorage	200	21O / P	12.0		117,129	4,139	0	67,443	188,711	0
25-3444	Engineering Assistant 2	FT	A	GP	Anchorage	200	19E / F	12.0		77,599	3,155	11,688	55,928	148,370	0
25-3445	Engineering Assistant 1	FT	A	GP	Anchorage	200	17E / F	12.0		67,357	2,380	0	46,858	116,595	0
25-3446	Engineering Assistant 2	FT	A	GP	Anchorage	200	19A	12.0		66,456	2,349	0	46,485	115,290	0
25-3447	Right-Of-Way Agent 3	FT	A	GP	Anchorage	200	18B / C	12.0		65,960	2,331	0	46,280	114,571	0
25-3448	Land Surveyor 1	FT	A	GP	Anchorage	200	21N	12.0		110,019	3,888	0	64,503	178,410	0
25-3459	Engineering Geologist 1	FT	A	GP	Anchorage	200	16A	12.0		53,859	2,928	29,001	53,270	139,058	0
25-3498	Environmental Impact Analyst 1	FT	A	GP	Anchorage	200	15A / B	12.0		51,944	1,836	0	40,483	94,263	0
25-3553	Engineer/Architect 2	FT	A	SS	Anchorage	200	23K / L	12.0		119,532	1,690	0	71,111	192,333	0
25-3559	Engineer/Architect 1	FT	A	GP	Anchorage	200	22F / G	12.0		97,389	3,442	0	59,279	160,110	0
25-3560	Engineer/Architect 2	FT	A	GP	Anchorage	200	23K / L	12.0		115,126	4,069	0	66,615	185,810	0
25-3587	Environmental Impact Analyst 2	FT	A	GP	Anchorage	200	17B / C	12.0		59,937	2,118	0	43,789	105,844	0
25-3588	Environmental Impact Analyst 1	FT	A	GP	Anchorage	200	15G	12.0		62,049	2,193	0	44,662	108,904	0
25-3683	Right-Of-Way Agent 2	FT	A	GP	Anchorage	200	16J	12.0		69,206	2,446	0	47,622	119,274	0
25-3684	Right-Of-Way Agent 2	FT	A	GP	Anchorage	200	16A	12.0		53,859	1,903	0	41,275	97,037	0
25-3736	Engineering Assistant 3	FT	A	GP	Anchorage	200	21C / D	12.0		83,975	2,968	0	53,731	140,674	0
25-3868	Engineer/Architect 4	FT	A	SS	Matanuska	200	26R / S	12.0		176,878	2,392	0	93,807	273,077	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
Component: Central Design and Engineering Services (2298)
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
					Susitna areawide										
25-IN1215	College Intern 2	NP	N	EE	Anchorage	N00	9A	9.0		26,398	0	0	3,683	30,081	0
25-IN1436	College Intern 3	NP	N	EE	Anchorage	N00	10A	6.0		18,681	0	0	2,606	21,287	0
25-IN1437	College Intern 2	NP	N	EE	Anchorage	N00	9A	9.5		27,865	0	0	3,887	31,752	0
25-IN1438	College Intern 1	NP	N	EE	Anchorage	N00	8A	9.5		26,259	0	0	3,663	29,922	0
25-IN1441	College Intern 4	NP	N	EE	Anchorage	N00	12A	6.0		21,060	0	0	2,938	23,998	0
25-IN1503	College Intern 4	NP	N	EE	Anchorage	N00	12A	9.0		31,590	0	0	4,407	35,997	0
25-T011	Electrical Engineer	NP	A	XE	Anchorage	N00	25R	12.0		160,212	0	0	47,578	207,790	0
	Total Positions		New	Deleted									Total Salary Costs:	15,846,326	
	Full Time Positions:	165	0	0									Total COLA:	483,556	
	Part Time Positions:	15	0	0									Total Premium Pay:	382,247	
	Non Permanent Positions:	7	0	0									Total Benefits:	10,095,525	
	Positions in Component:	187	0	0									Total Pre-Vacancy:	26,807,654	
													Minus Vacancy Adjustment of 6.93%:	(1,858,954)	
													Total Post-Vacancy:	24,948,700	
	Total Component Months:	2,184.5											Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	24,948,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	101,294	94,270	0.38%
1005 General Fund/Program Receipts	509,513	474,181	1.90%
1039 U/A Indirect Cost Recovery	3,720,593	3,462,591	13.88%
1061 Capital Improvement Project Receipts	22,476,255	20,917,658	83.84%
Total PCN Funding:	26,807,654	24,948,700	100.00%

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Department of Transportation & Public Facilities

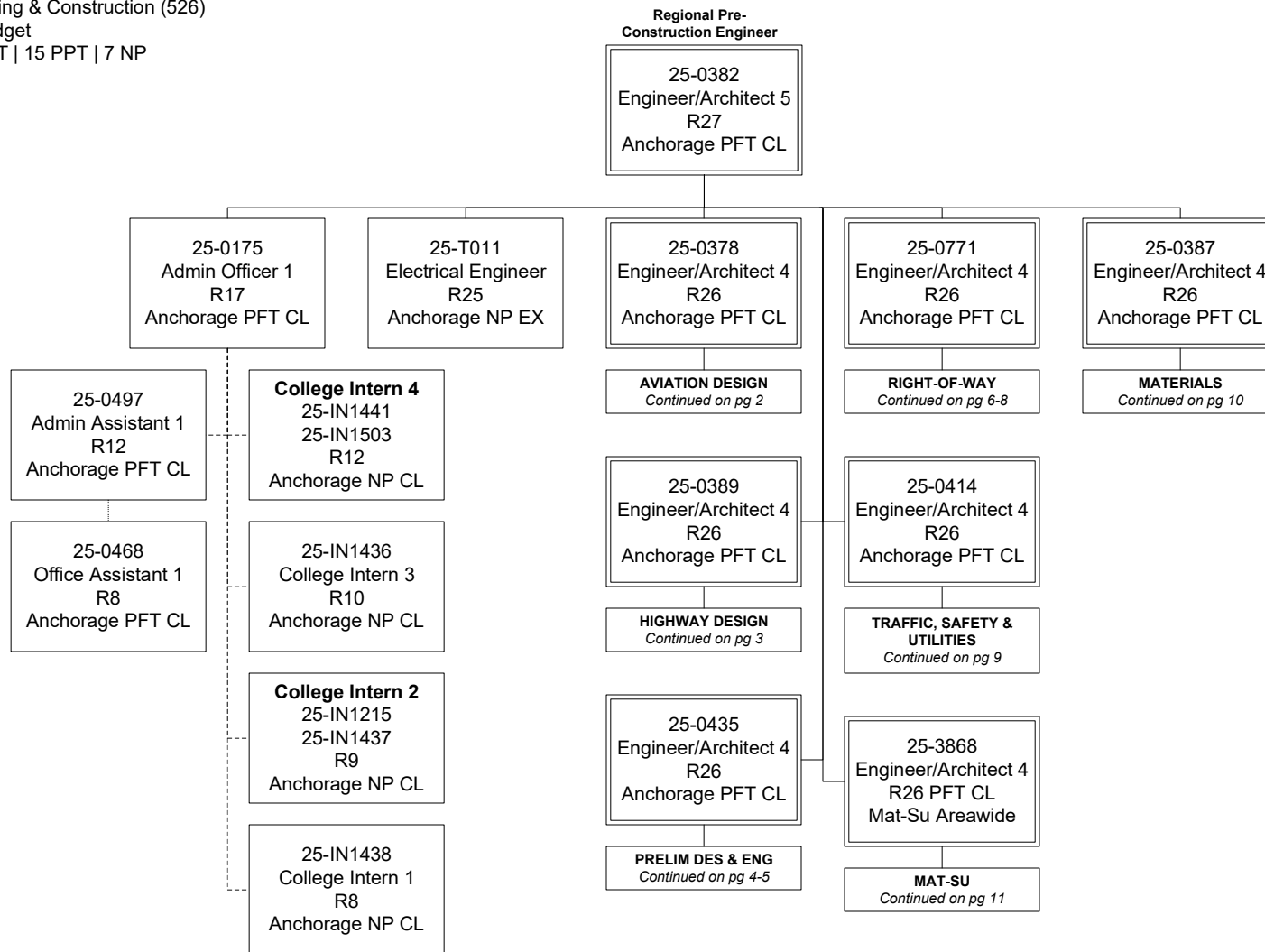
Central Design & Engineering Services (2298)

RDU: Design, Engineering & Construction (526)

FY2024 Governor's Budget

Position Totals: 165 PFT | 15 PPT | 7 NP

Regional Office



Department of Transportation & Public Facilities

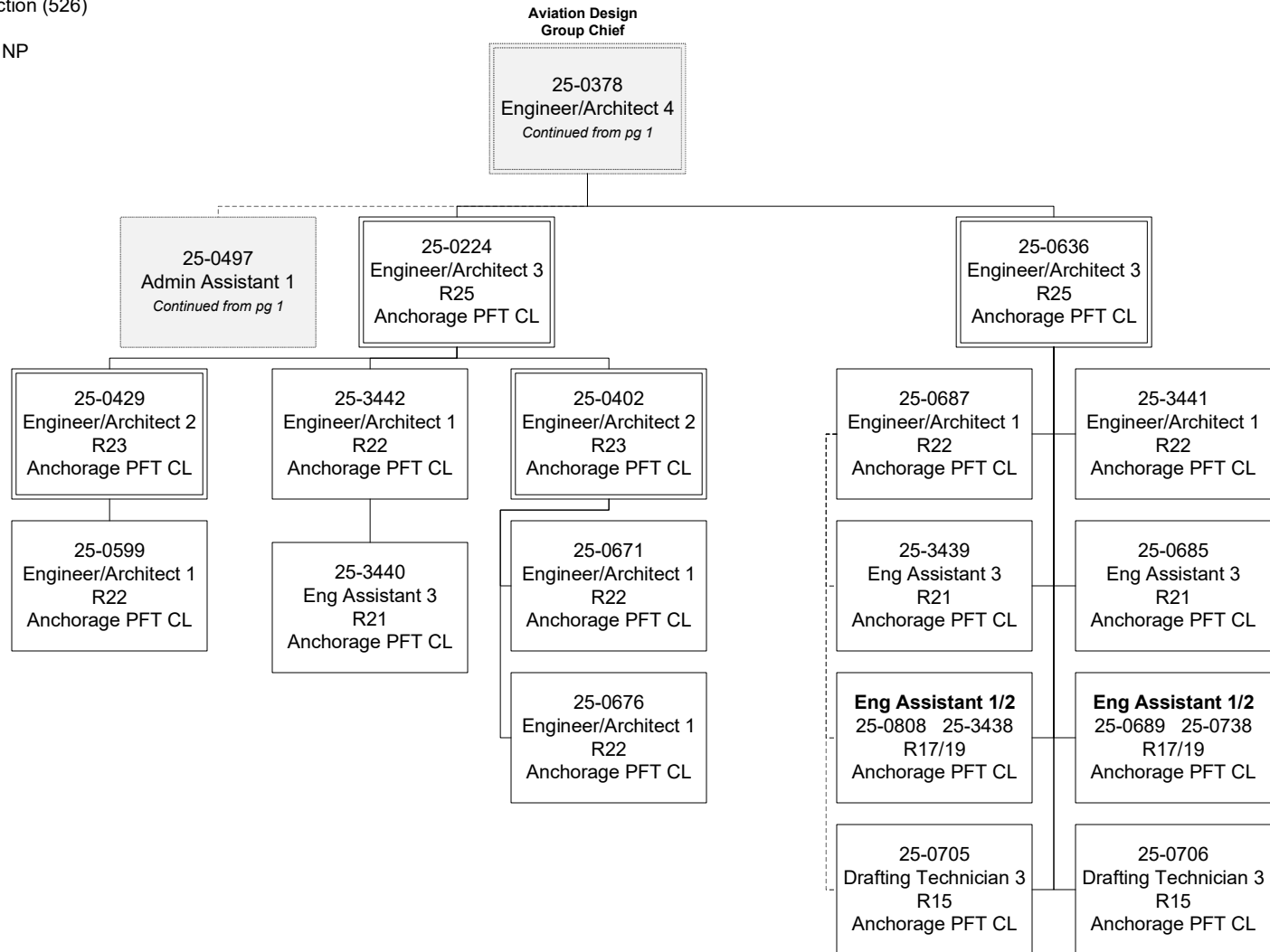
Central Design & Engineering Services (2298)

RDU: Design, Engineering & Construction (526)

FY2024 Governor's Budget

Position Totals: 165 PFT | 15 PPT | 7 NP

Aviation Design



Department of Transportation & Public Facilities

Central Design & Engineering Services (2298)

RDU: Design, Engineering & Construction (526)

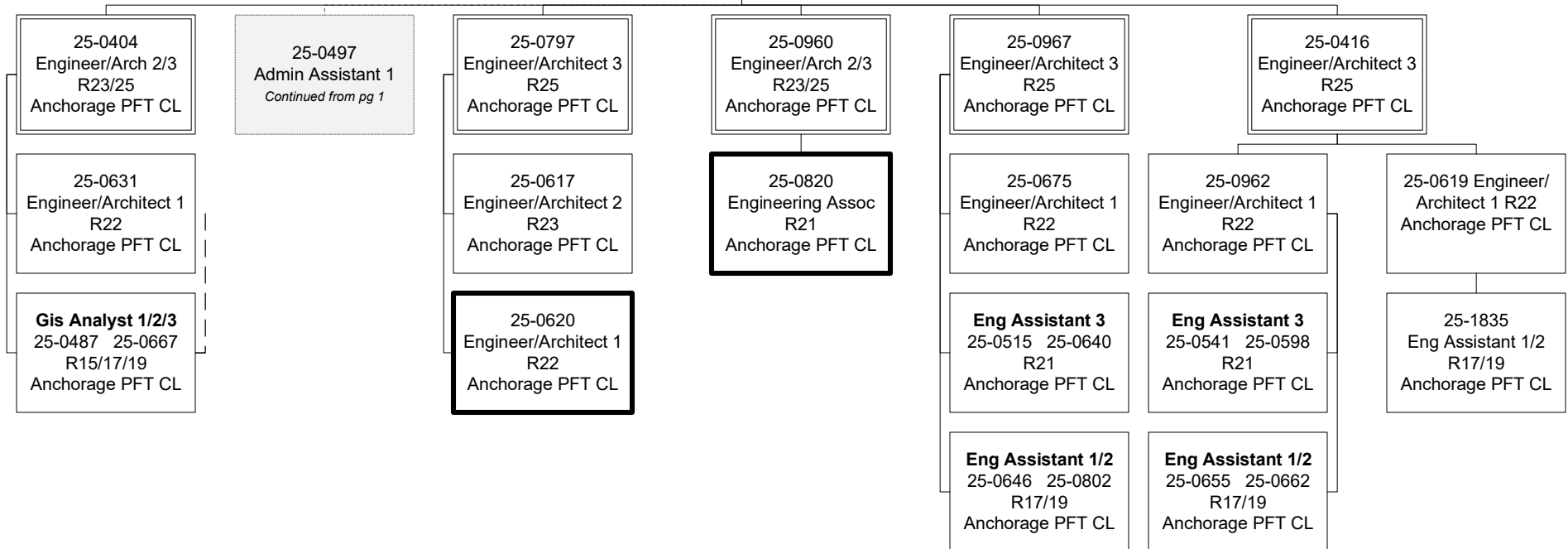
FY2024 Governor's Budget

Position Totals: 165 PFT | 15 PPT | 7 NP

Highway Design

**Highway Design
Group Chief**

25-0389
Engineer/Architect 4
Continued from pg 1



Eng Assistant 3/Eng Associate/Eng Arch 1 (R21/22)
flexibly staffed position

Department of Transportation & Public Facilities

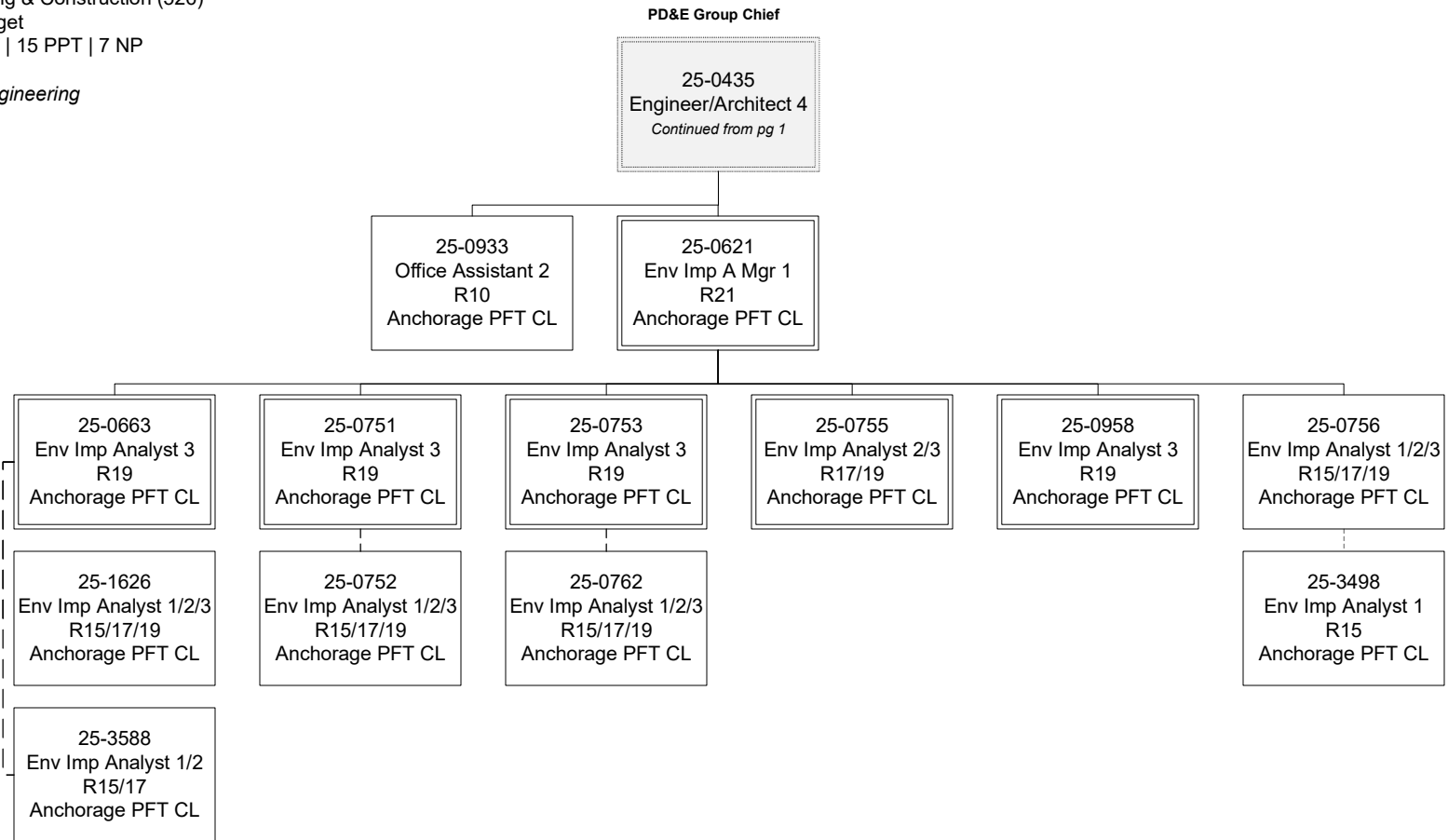
Central Design & Engineering Services (2298)

RDU: Design, Engineering & Construction (526)

FY2024 Governor's Budget

Position Totals: 165 PFT | 15 PPT | 7 NP

Preliminary Design & Engineering



Department of Transportation & Public Facilities

Central Design & Engineering Services (2298)

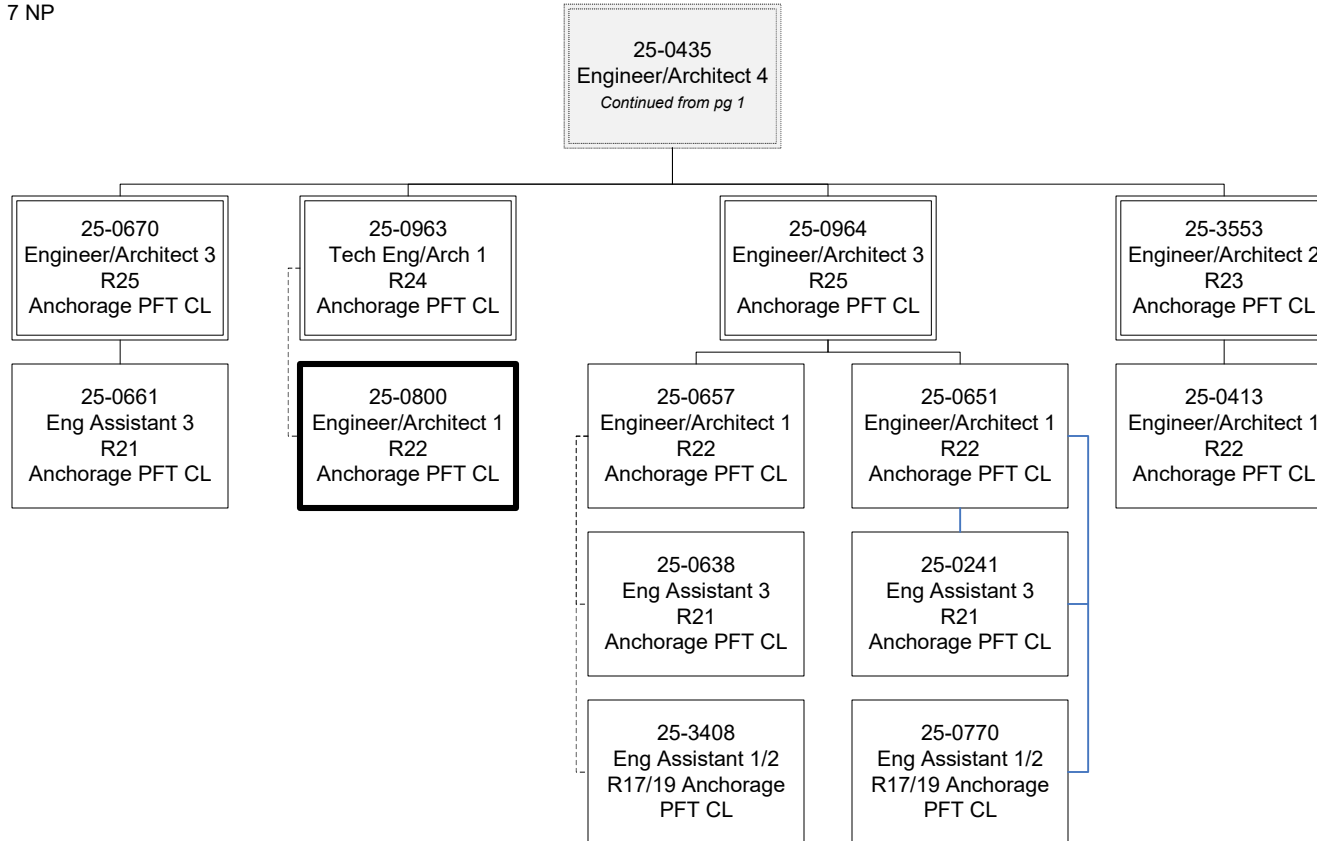
RDU: Design, Engineering & Construction (526)

FY2024 Governor's Budget

Position Totals: 165 PFT | 15 PPT | 7 NP

Preliminary Design & Engineering

PD&E Group Chief



Eng Assistant 3/Eng Associate/Eng Arch 1 (R21/22)
flexibly staffed position

Department of Transportation & Public Facilities

Central Design & Engineering Services (2298)

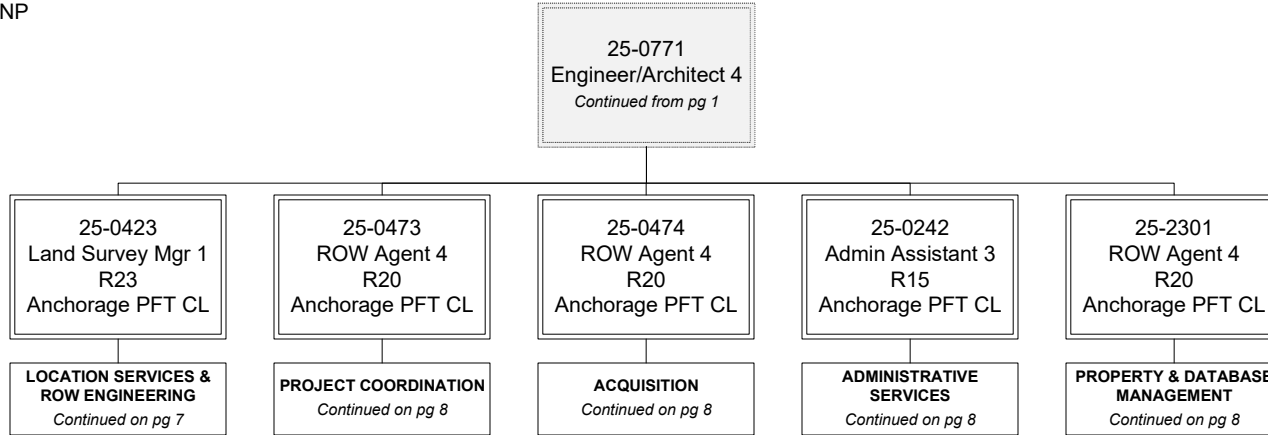
RDU: Design, Engineering & Construction (526)

FY2024 Governor's Budget

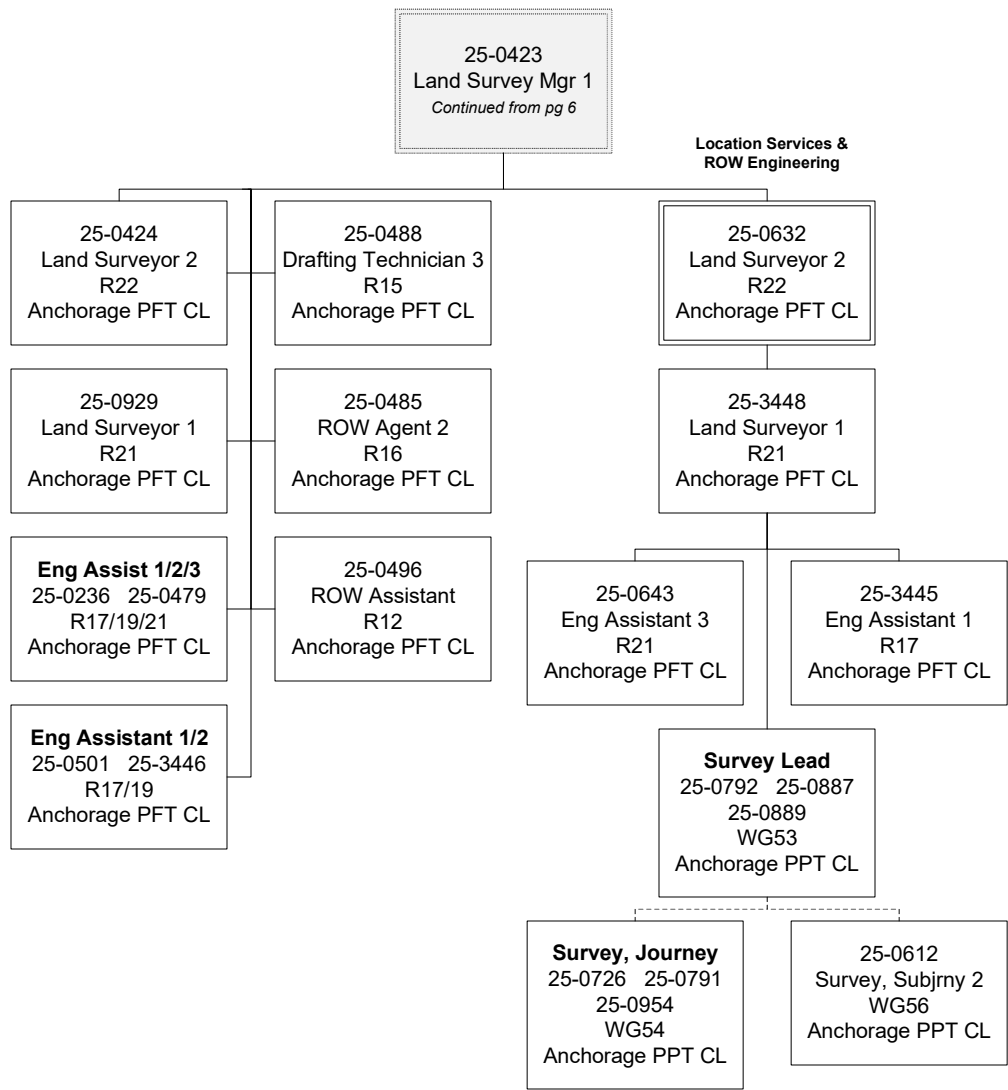
Position Totals: 165 PFT | 15 PPT | 7 NP

Right-of-Way

Right-of-Way Group Chief



Right-of-Way



Department of Transportation & Public Facilities

Central Design & Engineering Services (2298)

RDU: Design, Engineering & Construction (526)

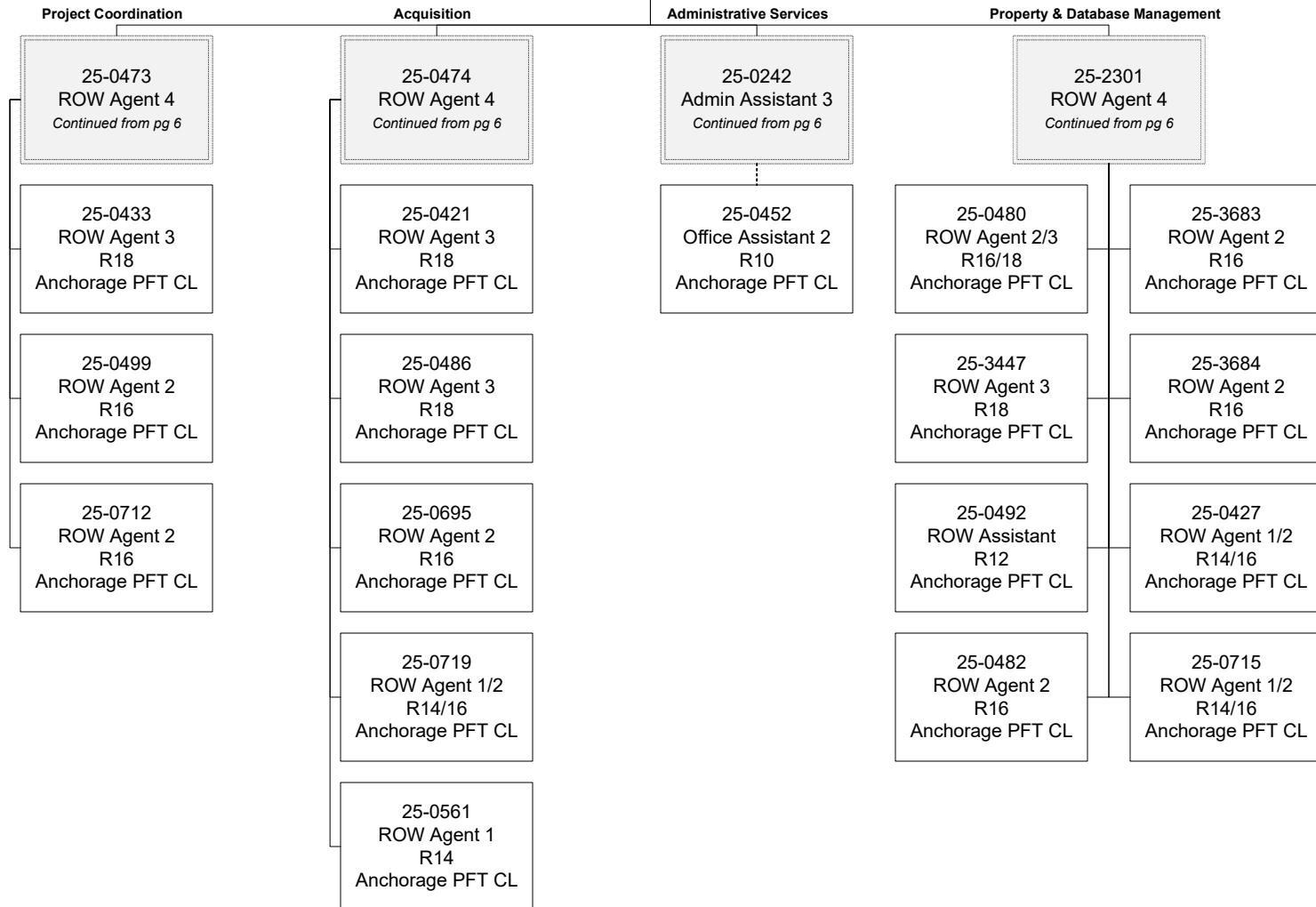
FY2024 Governor's Budget

Position Totals: 165 PFT | 15 PPT | 7 NP

Right-of-Way

Right-of-Way Group Chief

25-0771
Engineer/Architect 4
Continued from pg 1



Department of Transportation & Public Facilities

Central Design & Engineering Services (2298)

RDU: Design, Engineering & Construction (526)

FY2024 Governor's Budget

Position Totals: 165 PFT | 15 PPT | 7 NP

Traffic, Safety, and Utilities

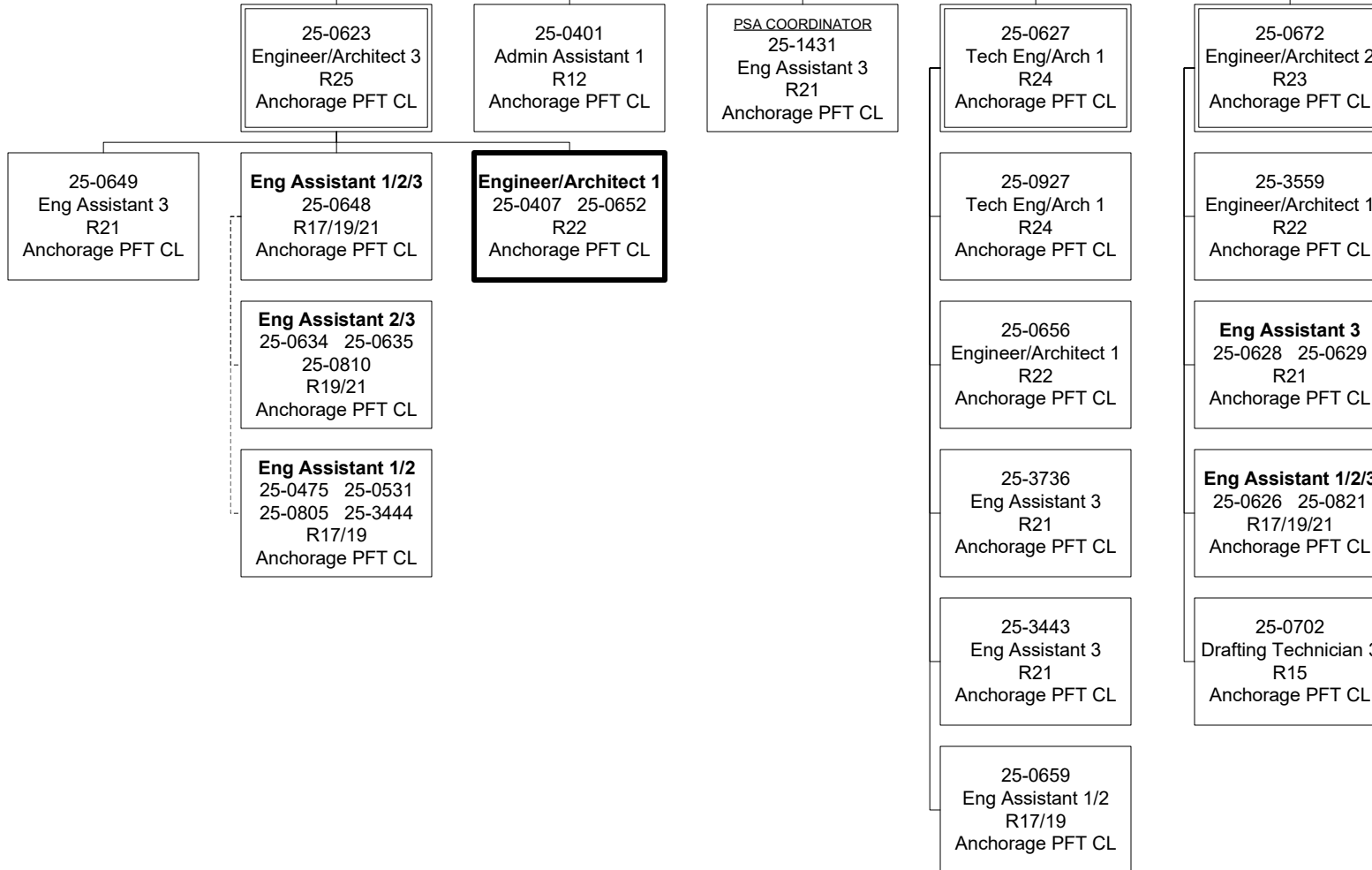
TSU Group Chief

25-0414
Engineer/Architect 4
Continued from pg 1

Utility Permitting/Utility
Accommodation & Relocation

Traffic Safety

Traffic Design



Eng Assistant 3/Eng Associate/Eng Arch 1 (R21/22)
flexibly staffed position

Department of Transportation & Public Facilities

Central Design & Engineering Services (2298)

RDU: Design, Engineering & Construction (526)

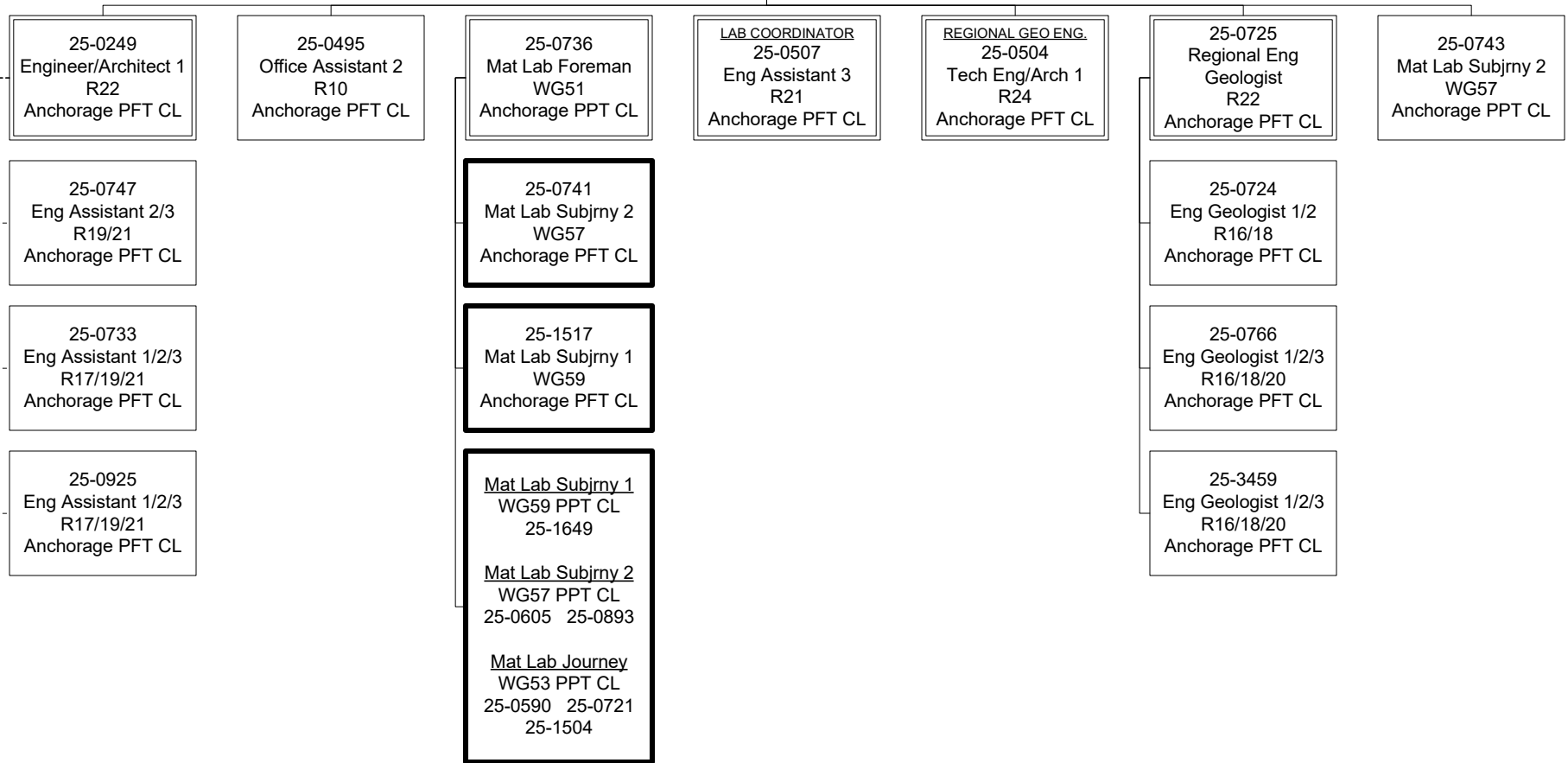
FY2024 Governor's Budget

Position Totals: 165 PFT | 15 PPT | 7 NP

Materials

Materials Group Chief

25-0387
Engineer/Architect 4
Continued from pg 1



Mat Lab Technician – Sub Journey 1/2/3/4/Journey
(WG53/54/56/57/59) flexibly staffed position

Department of Transportation & Public Facilities

Central Design & Engineering Services (2298)

RDU: Design, Engineering & Construction (526)

FY2024 Governor's Budget

Position Totals: 165 PFT | 15 PPT | 7 NP

Mat-Su

Mat-Su Group Chief

25-3868
Engineer/Architect 4
Continued from pg 1

