

State of Alaska FY2024 Governor's Operating Budget

Department of Transportation/Public Facilities Central Region Construction and CIP Support Component Budget Summary

Component: Central Region Construction and CIP Support

Contribution to Department's Mission

Preserve and improve the transportation system in Alaska and protect the health and safety of Alaska's people by administering the construction of safe, environmentally sound, reliable and cost-effective highways, airports, harbors, docks, and buildings.

Core Services

- Review projects for constructability.
- Advertise construction contracts.
- Provide bidding support services.
- Administer construction contracts.
- Provide information to the public concerning construction projects.
- Conduct field inspection and materials testing.
- Oversee construction projects.
- Close out projects.
- Work with the Civil Rights Office regarding Disadvantaged Business Enterprises contract specifications and requirements for construction projects.
- Work with Department of Labor and Workforce Development to promote use of apprentices.
- Administer state and federal transportation-related grants.

Major Component Accomplishments in 2022

- Awarded \$319,000.0 in construction contracts: \$90,000.0 aviation and \$228,900.0 highway.
- Processed \$258,600.0 in direct payments to construction contractors (combined highway and aviation).
- Processed \$13,100.0 in direct payments to consultants for construction administration.
- Completed roadway, runway, bridge, traffic signal, taxiway, lighting, environmental, and safety improvements in Anchorage, Homer, southwestern Alaska, and Wasilla.
- Completed the McGrath Airport Reconstruction and Erosion Protection project.
- Awarded the Seward Highway Mile Post 17-22.5 Rehabilitation Phase project.
- Completed the Parks Highway Mile Post 48.8-52.3 Reconstruction project.
- Completed the Newtok Airport Relocation project.
- Awarded Phase 3 and 4 CM/GC work packages for the Sterling Highway Mile Post 45-60 project.
- Opened the new Dowling Road/Seward Highway roundabouts as part of the Dowling Road and Seward Highway Interchange Reconstruction project.
- Completed the Anchorage River Bridge replacement.
- Completed the East Hill and West Hill Pavement Preservation projects in Homer.
- Majority of 2018 Earthquake projects are now completed.

Key Component Challenges

- Implementation of AASHTOWare and electronic bidding requires employee training to learn system and build proficiency, while also conducting outreach and education for the consultant and contracting community.
- Maintaining compliance with Environmental Protection Agency and Department of Environmental Conservation stormwater monitoring responsibilities and requirements.
- Compliance with Federal Highway Administration Work Zone Management requirements.
- Completing permanent earthquake repairs while also delivering the normal yearly construction program.
- Recruitment and retention of qualified applicants for engineering and construction-related procurement positions.

Significant Changes in Results to be Delivered in FY2024

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

Statutory and Regulatory Authority

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

Contact Information
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Central Region Construction and CIP Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	113	113	Annual Salaries	12,116,726
Part-time	41	41	COLA	492,476
Nonpermanent	19	19	Premium Pay	2,914,105
			Annual Benefits	8,817,578
			<i>Less 6.59% Vacancy Factor</i>	<i>(1,605,185)</i>
			Lump Sum Premium Pay	0
Totals	173	173	Total Personal Services	22,735,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	2	0	0	0	2
Accountant 4	1	0	0	0	1
Accounting Technician 2	2	0	0	0	2
Accounting Technician 3	2	0	0	0	2
Administrative Assistant 1	1	0	0	0	1
Administrative Assistant 2	1	0	0	0	1
Administrative Assistant 3	1	0	0	0	1
Division Director - Px	1	0	0	0	1
E/T Subjrn 1	11	0	0	3	14
E/T Subjrn 2	18	0	0	3	21
E/T Subjrn 3	8	0	0	2	10
Eng Tech Jrny	12	0	0	3	15
Engineer/Architect 2	3	0	0	0	3
Engineer/Architect 3	6	0	0	0	6
Engineer/Architect 4	4	0	0	0	4
Engineer/Architect 5	1	0	0	0	1
Engineering Assistant 1	4	0	0	0	4
Engineering Assistant 2	43	0	0	0	43
Engineering Assistant 3	24	0	0	0	24
Engineering Associate	5	0	0	0	5
Office Assistant 2	1	0	0	0	1
OS Dupl Mach Op	2	0	0	0	2
Procurement Specialist 1	1	0	0	0	1
Procurement Specialist 2	3	0	0	0	3
Procurement Specialist 3	2	0	0	0	2
Procurement Specialist 5	1	0	0	0	1
Tech Eng/Arch 1	2	0	0	0	2
Totals	162	0	0	11	173

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	24,825.7	22,174.7	22,187.4	22,187.4	22,735.7	548.3	2.5%
72000 Travel	14.3	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	1,339.5	1,210.5	1,336.0	1,397.6	1,397.6	0.0	0.0%
74000 Commodities	252.3	206.0	206.0	206.0	206.0	0.0	0.0%
75000 Capital Outlay	101.2	126.6	126.6	65.0	65.0	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	26,533.0	23,742.8	23,881.0	23,881.0	24,429.3	548.3	2.3%
Fund Sources:							
1004 Gen Fund (UGF)	263.6	92.1	96.5	96.5	97.2	0.7	0.7%
1007 I/A Rcpts (Other)	42.1	51.2	51.2	51.2	52.5	1.3	2.5%
1061 CIP Rcpts (Other)	26,227.3	23,599.5	23,733.3	23,733.3	24,279.6	546.3	2.3%
Unrestricted General (UGF)	263.6	92.1	96.5	96.5	97.2	0.7	0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	26,269.4	23,650.7	23,784.5	23,784.5	24,332.1	547.6	2.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	113	113	113	113	113	0	0.0%
Permanent Part Time	41	41	41	41	41	0	0.0%
Non Permanent	19	19	19	19	19	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		23,742.8	22,174.7	25.0	1,210.5	206.0	126.6	0.0	0.0	113	41	19
1004 Gen Fund		92.1										
1007 I/A Rcpts		51.2										
1061 CIP Rcpts		23,599.5										
Align Authority for Unallocated Rates Adjustments												
Unalloc		125.5	0.0	0.0	125.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		125.5										

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
- Statewide Design and Engineering Services \$62.7

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

Component: Central Region Construction and CIP Support (2293)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
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		12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1061 CIP Rcpts		8.3										
FY2023 Exempt 5% COLA: \$12.7												
Subtotal		23,881.0	22,187.4	25.0	1,336.0	206.0	126.6	0.0	0.0	113	41	19
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	0.0	61.6	0.0	-61.6	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer authority from capital/equipment services to contractual services to cover anticipated contractual services costs. The remaining capital/equipment services authority is sufficient to cover anticipated expenditures.												
Subtotal		23,881.0	22,187.4	25.0	1,397.6	206.0	65.0	0.0	0.0	113	41	19
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
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
1004 Gen Fund		0.4										
1061 CIP Rcpts		0.8										
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												
SalAdj		43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1061 CIP Rcpts		43.0										
FY2024 PERS rate adjustment to 25.10%: \$43.3												
FY2024 Salary and Health Insurance Increases												
SalAdj		503.8	503.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		502.5										
FY2024 Salary and Health Insurance Increases: \$503.8FY2024 GGU cost of living increase 2.5%: \$332.2												
FY2024 LTC cost of living increase 3.25%: \$103.0												
FY2024 SU cost of living increase 1%: \$32.3												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$22.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$6.2												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$7.2												
Totals		24,429.3	22,735.7	25.0	1,397.6	206.0	65.0	0.0	0.0	113	41	19

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

Component: Central Region Construction and CIP Support (2293)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		14.3	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			14.3	25.0	25.0
2000	In-State Employee Travel	Travel and per diem for the Director, Chief Construction Engineer, Project Control Chief and other managers who occasionally travel to work sites for inspections or project analysis, administrative and procedural review of projects, and staff meetings and hearings.	8.3	13.8	13.8
2002	Out of State Employee Travel	Out of State travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state.	6.0	11.2	11.2

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

Component: Central Region Construction and CIP Support (2293)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		1,339.5	1,397.6	1,397.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,339.5	1,397.6	1,397.6
3000	Education Services	Training and conference fees for employees, excluding Information Technology. Includes supervisory training, Western Alliance for Quality in Transportation Construction (WAQTC) training, Nuclear Regulatory Commission (NRC) training, American Association of State and Highway Transportation Officials (AASHTO) training, and Highway Users Federation conferences. Stormwater Pollution Prevention Plan (SWPPP) training and Certified Inspector of Sediment and Erosion Control (CISEC) training.	12.2	10.0	10.0
3001	Financial Services	Interest expense.	2.3	2.0	2.0
3004	Telecommunications	Long distance, local phone service, data communication, and cellular service provided by vendors.	73.3	75.0	75.0
3006	Delivery Services	Postage, courier, and freight expense.	8.0	10.0	10.0
3007	Advertising and Promotions	Advertising and public relations activities for the "Navigator" construction zone public information advisory services.	319.0	350.0	350.0
3008	Utilities	Utilities for field offices (current locations: East 50th Ave., Ted	71.2	75.0	75.0

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

Component: Central Region Construction and CIP Support (2293)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,339.5	1,397.6	1,397.6
		Stevens Anchorage International Airport, the M&O/Construction field office building in Wasilla, Eagle River field office building) a storage facility on Spenard Road, construction test laboratories in Wasilla and Soldotna, and two portable construction test labs. Recycling fees for the Aviation Building.			
3009	Structure/Infrastructure/Land	File storage at Alaska Archives. Microfilm costs for project files that cannot be charged to a project since the project is closed. Snowplowing for field offices.	28.6	30.0	30.0
3010	Equipment/Machinery	Six-month lease and maintenance agreements of copiers and scanners for Field Offices managing several projects. Equipment repairs as needed. Includes maintenance agreements for copiers, laser jet printers; copier/scanners and printers owned by the State. Construction vehicle repairs/supplies not acquired or performed by the State Equipment Fleet. Year one of three year lease of EGauges.	85.9	86.0	86.0
3011	Other Services	Excess copier click charges.	28.0	30.0	30.0
3011	Other Services	Consultant costs associated with a Consent Decree with the Environmental Protection Agency, effective September 21, 2010, regarding stormwater inspection, reporting, compliance and enforcement. Funding is for costs not directly billable to projects such as meeting coordination, updates, and	16.4	19.4	19.4

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

Component: Central Region Construction and CIP Support (2293)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,339.5	1,397.6	1,397.6
		annual reporting.			
3011	Other Services	Radiation badges and calibration/servicing of nuclear gauges in Construction Test Equipment.	40.5	40.0	40.0
3011	Other Services	Central Region Construction's allocated portion of annual software license fee and associated contractor fee for performing annual chemical database inventory updates.	3.0	3.5	3.5
3017	Inter-Agency Information Technology Non-Telecommunications	Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	357.6	360.0	360.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	24.9	25.0	25.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.8	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	84.6	90.0	90.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	105.1	105.0	105.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for	54.2	60.0	60.0

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

Component: Central Region Construction and CIP Support (2293)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,339.5	1,397.6	1,397.6
		HRM/IRIS/ALDER.			
3027	Inter-Agency Financial	Admin - Department-wide			
		Shared Services of Alaska accounts payable and travel and expense activities.	2.2	2.2	2.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	1.3	1.5	1.5
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.	17.9	20.0	20.0
3039	DOT/PF Time & Equipment System				
		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	2.5	2.0	2.0

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

Component: Central Region Construction and CIP Support (2293)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		252.3	206.0	206.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			252.3	206.0	206.0
4000	Business	Includes consumable supplies such as paper, pens, copy machine supplies, photographic supplies, computer and data processing supplies used in daily operations. Also includes non-consumable supplies such as furniture, and office equipment with a value of less than \$5,000 per item.	150.5	133.0	133.0
4000	Business	Computers, monitors, printers. The component is on a four-year computer replacement schedule for a permanent staff of 114.	23.0	25.0	25.0
4002	Household/Institutional	Water and cleaning supplies purchased for field offices.	4.4	3.0	3.0
4003	Scientific and Medical	Construction field lab testing and technical supplies including concrete cylinders, asphalt boxes, concrete remover, sandbags and buckets.	13.9	10.0	10.0
4004	Safety	Safety, first aid, personal safety protection, and fire suppression.	4.3	10.0	10.0
4005	Building Materials	Building materials.	1.3	1.3	1.3
4006	Signs and Markers	Signs and Markers.	0.1	0.1	0.1
4011	Electrical	Electrical supplies.	0.8	0.8	0.8
4012	Plumbing	Plumbing supplies.	0.2	0.2	0.2
4015	Parts and Supplies	Parts and supplies.	17.7	12.4	12.4

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

Component: Central Region Construction and CIP Support (2293)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			252.3	206.0	206.0
4016	Paint/Preservatives	Paint and preservatives.	0.2	0.2	0.2
4019	Small Tools/Minor Equipment	Signs/markers, minor tools/equipment, maintenance and repair supplies. Includes paint, lumber and other structural supplies for minor business and field office repair and maintenance. Also includes lube and parts for minor equipment repairs.	35.9	10.0	10.0

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

Component: Central Region Construction and CIP Support (2293)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		101.2	65.0	65.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			101.2	65.0	65.0
5003	Capital Lease Payments	Capital lease/purchase payments for the copier in the Graphics Section.	73.0	60.0	60.0
5004	Equipment	Capital Equipment expense for Central Region Construction Test Equipment. Copier purchase for Construction.	28.2	5.0	5.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			42.1	51.2	52.5
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 year to year.	0.0	13.2	14.5
5301 Inter-Agency Receipts	Trans - Central Design & Eng Svcs (2298)	Construction staff support to the Utilities section for review of traffic control plans not funded by a construction project.	8.2	8.0	8.0
5301 Inter-Agency Receipts	Trans - Central Highways and Aviation (564)	Reimbursable services agreement from Central Region Highways and Aviation for professional technical supports in reviewing Maintenance and Operation contracts.	5.0	0.0	0.0
5301 Inter-Agency Receipts	Trans - Central Design & Eng Svcs (2298)	Construction staff support to the Right-of-Way section to perform field inspections for right-of-way permits issued by Central Region and for review of traffic control plans not funded by a construction project.	28.9	30.0	30.0
5061 CIP Rcpts (1061 CIP Rcpts)			26,227.3	23,733.3	24,279.7
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	22,303.8	18,666.2	19,138.9
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	3,923.5	5,067.1	5,140.8
6004 Gen Fund (1004 Gen Fund)			1.1	0.0	0.0
6019 General Fund Transportation - Chrgs		Fees collected for plans and	1.1	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

Revenue Type (OMB Fund Code)	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Revenue Source	for Srvc Misc	specifications in connection with bids and contracts for construction and maintenance projects, per DOT&PF Policy and Procedures 10.02.030.			

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

Component: Central Region Construction and CIP Support (2293)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	291.0	304.7	304.7
With Department of Administration	168.0	179.7	179.7
With Department of Law	105.1	105.0	105.0
With Department of Transportation/Public Facilities	17.9	20.0	20.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	24.9	25.0	25.0
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.8	1.0	1.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	84.6	90.0	90.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	105.1	105.0	105.0
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for HRM/IRIS/ALDER.	54.2	60.0	60.0
3027 Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	2.2	2.2	2.2
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	1.3	1.5	1.5
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet operating and replacement fees, credit card fuel,	17.9	20.0	20.0

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

Component: Central Region Construction and CIP Support (2293)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
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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.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0192	Engineer/Architect 3	FT	A	SS	Anchorage	200	25K / L	12.0		138,320	1,955	0	78,882	219,157	0
25-0373	Division Director - Px	FT	A	XE	Anchorage	N00	27W	12.0		202,059	0	0	102,534	304,593	104,048
25-0375	Engineer/Architect 4	FT	A	SS	Anchorage	200	26T / U	12.0		188,275	2,546	0	97,822	288,643	0
25-0376	Engineer/Architect 4	FT	A	SS	Anchorage	200	26Q / R	12.0		177,483	2,400	0	94,020	273,903	0
25-0379	Procurement Specialist 2	FT	A	SS	Anchorage	200	16A	12.0		57,658	815	0	45,520	103,993	0
25-0385	Accounting Technician 2	FT	A	GP	Anchorage	200	14A	12.0		46,898	1,657	0	38,396	86,951	0
25-0391	Engineer/Architect 4	FT	A	SS	Anchorage	200	26P / Q	12.0		168,843	2,283	0	90,976	262,102	0
25-0394	Procurement Specialist 2	FT	A	GP	Anchorage	200	16C / D	12.0		59,554	2,105	0	43,630	105,289	0
25-0395	Procurement Specialist 3	FT	A	GP	Anchorage	200	18D / E	12.0		70,604	2,495	0	48,200	121,299	0
25-0398	Accountant 4	FT	A	SS	Anchorage	200	20F	12.0		89,898	1,271	0	58,854	150,023	0
25-0403	Engineering Assistant 2	FT	A	GG	Anchorage	200	19Q	12.0		107,273	5,250	41,290	80,444	234,257	0
25-0405	Engineer/Architect 3	FT	A	SS	Anchorage	200	25M	12.0		143,562	2,029	0	81,050	226,641	0
25-0408	Engineer/Architect 5	FT	A	SS	Anchorage	200	27U	12.0		199,368	2,696	0	101,730	303,794	0
25-0411	Accounting Technician 2	FT	A	GP	Anchorage	200	14D / E	12.0		53,164	1,879	0	40,987	96,030	0
25-0415	Engineer/Architect 3	FT	A	SS	Anchorage	200	25A	12.0		106,059	1,499	0	65,539	173,097	0
25-0418	Procurement Specialist 1	FT	A	GP	Anchorage	200	14A	12.0		46,898	1,657	0	38,396	86,951	0
25-0430	Tech Eng/Arch 1	FT	A	GP	Anchorage	200	24G / J	12.0		115,397	4,078	0	66,727	186,202	0
25-0434	Accounting Technician 3	FT	A	GP	Anchorage	200	16B / C	12.0		56,570	1,999	0	42,396	100,965	0
25-0440	Engineer/Architect 3	FT	A	SS	Anchorage	200	25L	12.0		139,048	1,966	0	79,183	220,197	0
25-0441	Administrative Assistant 1	FT	A	GP	Anchorage	200	12C / D	12.0		43,987	1,555	0	37,192	82,734	0
25-0446	Engineering Assistant 3	FT	A	GP	Anchorage	200	21N	12.0		110,019	5,234	38,083	80,254	233,590	0
25-0447	Accounting Technician 3	FT	A	GP	Anchorage	200	16F / G	12.0		64,528	3,066	22,241	54,886	144,721	0
25-0455	Tech Eng/Arch 1	FT	A	GP	Anchorage	200	24K	12.0		123,084	4,350	0	69,906	197,340	0
25-0461	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		38,697	1,368	0	35,004	75,069	0
25-0465	Engineering Assistant 3	FT	A	GP	Anchorage	200	21A	12.0		75,972	3,614	26,298	61,298	167,182	0
25-0494	Administrative Assistant 3	FT	A	GP	Anchorage	200	15O / P	12.0		76,868	2,717	0	50,791	130,376	0
25-0502	Engineer/Architect 3	FT	A	SS	Anchorage	200	25R	12.0		168,459	2,278	0	90,841	261,578	0
25-0506	Engineering Associate	FT	A	GP	Anchorage	200	21O	12.0		114,118	5,430	39,532	82,548	241,628	0
25-0508	Engineering Assistant 3	FT	A	GP	Anchorage	200	21J	12.0		96,798	4,210	22,338	68,273	191,619	0
25-0509	Engineering Associate	FT	A	GP	Anchorage	200	21O	12.0		114,118	5,475	43,925	84,365	247,883	0
25-0510	Engineering Assistant 3	FT	A	GP	Anchorage	200	21L	12.0		103,194	5,050	39,690	78,095	226,029	0
25-0512	Engineering Assistant 3	FT	A	GP	Anchorage	200	21M	12.0		106,548	5,214	40,980	80,016	232,758	0
25-0513	Engineering Assistant 2	FT	A	GP	Anchorage	200	19D / E	12.0		74,908	3,648	28,327	61,697	168,580	0
25-0514	Engineering Associate	FT	A	GP	Anchorage	200	21N / O	12.0		111,060	5,271	38,083	80,684	235,098	0
25-0516	Engineering Assistant 3	FT	A	GP	Anchorage	200	21M	12.0		106,548	5,069	36,882	78,321	226,820	0
25-0517	Engineering Assistant 1	FT	A	GP	Anchorage	200	17B / C	12.0		60,121	2,857	20,715	52,432	136,125	0
25-0518	Engineering Associate	FT	A	GP	Anchorage	200	21M / N	12.0		106,837	5,079	36,882	78,441	227,239	0
25-0519	Engineering Assistant 2	FT	A	GP	Anchorage	200	19B / C	12.0		69,304	3,290	23,800	57,506	153,900	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 Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0520	Engineering Assistant 2	FT	A	GP	Anchorage	200	19G / J	12.0		82,565	3,911	28,093	64,767	179,336	0
25-0521	Engineering Assistant 3	FT	A	GP	Anchorage	200	21L	12.0		103,194	4,909	35,721	76,454	220,278	0
25-0522	Engineering Assistant 2	FT	A	GP	Anchorage	200	19B / C	12.0		69,869	3,310	23,800	57,740	154,719	0
25-0523	Engineering Assistant 2	FT	A	GP	Anchorage	200	19E / F	12.0		77,482	3,668	26,298	61,922	169,370	0
25-0524	Engineering Assistant 2	FT	A	GP	Anchorage	200	19B / C	12.0		68,946	3,278	23,800	57,358	153,382	0
25-0525	Engineering Assistant 2	FT	A	GP	Anchorage	200	19A	12.0		66,456	2,349	0	46,485	115,290	0
25-0526	Engineering Assistant 2	FT	A	GP	Anchorage	200	19L	12.0		90,110	4,287	31,191	69,169	194,757	0
25-0527	Engineering Assistant 2	FT	A	GP	Anchorage	200	19C / D	12.0		71,633	3,400	24,583	58,794	158,410	0
25-0528	Engineering Assistant 2	FT	A	GP	Anchorage	200	19O	12.0		99,702	4,744	34,538	74,520	213,504	0
25-0532	Engineering Assistant 2	FT	A	GP	Anchorage	200	19K	12.0		87,282	4,152	30,213	67,595	189,242	0
25-0533	Engineering Assistant 2	FT	A	GP	Anchorage	200	19J / K	12.0		84,762	4,030	29,261	66,159	184,212	0
25-0534	Engineering Assistant 2	FT	A	GP	Anchorage	200	19D / E	12.0		73,942	3,514	25,494	60,125	163,075	0
25-0535	Engineering Assistant 2	FT	A	GP	Anchorage	200	19M / N	12.0		95,175	4,502	32,204	71,683	203,564	0
25-0536	Engineering Assistant 2	FT	A	GP	Anchorage	200	19N	12.0		96,057	4,570	33,250	72,480	206,357	0
25-0539	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54N	9.0		50,971	3,468	24,510	45,673	124,622	0
25-0540	Eng Tech Jrny	PT	A	LL	Wasilla	2BB	54M	9.0		49,864	3,282	21,579	44,003	118,728	0
25-0542	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54J	9.0		43,984	2,895	19,035	40,519	106,433	0
25-0547	E/T Subjrny 2	PT	A	LL	Anchorage	2AA	57C / D	6.0		21,744	1,644	14,033	24,434	61,855	0
25-0548	E/T Subjrny 2	PT	A	LL	Anchorage	2AA	57B	7.5		26,112	1,823	13,560	28,454	69,949	0
25-0552	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54N	9.0		50,971	3,355	22,059	44,660	121,045	0
25-0553	Eng Tech Jrny	PT	A	LL	Soldotna	2CC	54M / N	9.0		51,721	3,494	24,330	45,909	125,454	0
25-0554	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54J	9.0		43,984	2,992	21,150	41,394	109,520	0
25-0555	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54M	9.0		49,131	3,343	23,625	44,546	120,645	0
25-0559	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54F / J	9.0		42,640	2,895	20,385	40,522	106,442	0
25-0560	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54A	9.0		35,686	2,428	17,160	36,312	91,586	0
25-0562	E/T Subjrny 3	PT	A	LL	Anchorage	2AA	55D	7.5		31,207	2,261	18,007	32,400	83,875	0
25-0563	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54M / N	9.0		49,949	3,380	23,625	44,885	121,839	0
25-0564	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54A	9.0		35,686	2,428	17,160	36,312	91,586	0
25-0570	E/T Subjrny 3	PT	A	LL	Anchorage	2AA	55D	7.5		31,207	2,261	18,007	32,400	83,875	0
25-0571	E/T Subjrny 3	PT	A	LL	Anchorage	2AA	55B / C	7.5		29,978	2,150	16,815	31,399	80,342	0
25-0572	E/T Subjrny 3	PT	A	LL	Wasilla	2BB	55B / C	7.5		30,616	2,195	17,167	31,808	81,786	0
25-0574	E/T Subjrny 3	PT	A	LL	Anchorage	2AA	55C	7.5		30,154	2,105	15,660	30,994	78,913	0
25-0577	E/T Subjrny 3	PT	A	LL	Anchorage	2AA	55C	7.5		30,154	2,105	15,660	30,994	78,913	0
25-0579	Engineering Assistant 3	FT	A	GP	Anchorage	200	21L / M	12.0		103,613	5,064	39,690	78,269	226,636	0
25-0581	Engineering Assistant 3	FT	A	GP	Anchorage	200	21J	12.0		96,798	3,421	0	59,034	159,253	0
25-0586	E/T Subjrny 2	PT	A	LL	Anchorage	2AA	57B	6.0		20,890	1,652	15,067	24,508	62,117	0
25-0587	E/T Subjrny 2	PT	A	LL	Anchorage	2AA	57B	6.0		20,890	1,583	13,560	23,885	59,918	0
25-0591	E/T Subjrny 2	PT	A	LL	Wasilla	2BB	57B	6.0		21,347	1,688	15,397	24,834	63,266	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0592	E/T Subjrnly 2	PT	N	LL	Anchorage	2AA	57C	6.0		21,617	1,347	14,033	15,433	52,430	0
25-0593	E/T Subjrnly 2	PT	A	LL	Anchorage	2AA	57E	6.0		23,156	1,754	15,032	25,431	65,373	0
25-0594	E/T Subjrnly 2	PT	A	LL	Wasilla	2BB	57B	6.0		21,347	1,617	13,857	24,197	61,018	0
25-0595	E/T Subjrnly 2	PT	A	LL	Wasilla	2BB	57B	6.0		21,347	1,617	13,857	24,197	61,018	0
25-0601	E/T Subjrnly 2	PT	A	LL	Anchorage	2AA	57A / B	6.0		20,795	1,557	13,101	23,656	59,109	0
25-0604	E/T Subjrnly 3	PT	A	LL	Anchorage	2AA	55E / F	7.5		33,128	2,293	16,773	32,684	84,878	0
25-0606	E/T Subjrnly 3	PT	A	LL	Anchorage	2AA	55J	7.5		34,677	2,421	18,009	33,836	88,943	0
25-0609	Procurement Specialist 3	FT	A	GP	Anchorage	200	18C / D	12.0		68,431	2,418	0	47,302	118,151	0
25-0625	Engineering Assistant 3	FT	A	GP	Anchorage	200	21J / K	12.0		99,545	3,518	0	60,170	163,233	0
25-0633	Engineering Assistant 3	FT	A	GP	Anchorage	200	21K / L	12.0		100,209	4,492	26,906	71,573	203,180	0
25-0641	Engineering Assistant 2	FT	A	GP	Anchorage	200	19G	12.0		81,159	3,861	28,093	64,185	177,298	0
25-0642	Engineering Assistant 2	FT	A	GP	Anchorage	200	19A / B	12.0		68,508	3,234	23,004	56,848	151,594	0
25-0650	Engineering Assistant 2	FT	A	GP	Anchorage	200	19G	12.0		81,159	3,861	28,093	64,185	177,298	0
25-0653	Engineering Assistant 2	FT	A	GP	Anchorage	200	19A / B	12.0		68,642	3,058	17,892	54,789	144,381	0
25-0654	Engineering Assistant 2	FT	A	GP	Anchorage	200	19M	12.0		93,035	4,426	32,204	70,798	200,463	0
25-0666	OS Dupl Mach Op	FT	A	GP	Anchorage	200	12L / M	12.0		56,089	1,982	0	42,197	100,268	0
25-0669	Engineer/Architect 4	FT	A	SS	Anchorage	200	26R	12.0		174,512	2,360	0	92,973	269,845	0
25-0674	Engineering Assistant 3	FT	A	GP	Anchorage	200	21M / N	12.0		106,982	5,084	36,882	78,501	227,449	0
25-0677	Procurement Specialist 5	FT	A	SS	Anchorage	200	21J	12.0		99,112	1,401	0	62,665	163,178	0
25-0678	Engineer/Architect 2	FT	A	SS	Anchorage	200	23L	12.0		121,118	1,712	0	71,767	194,597	0
25-0681	Engineering Assistant 3	FT	A	GP	Anchorage	200	21K / L	12.0		103,058	4,865	34,593	75,931	218,447	0
25-0684	Engineering Assistant 1	FT	A	GP	Anchorage	200	17A	12.0		57,662	2,743	19,959	51,103	131,467	0
25-0688	Engineering Assistant 3	FT	A	GP	Anchorage	200	21O	12.0		114,118	5,430	39,532	82,548	241,628	0
25-0693	Engineering Assistant 1	FT	A	GP	Anchorage	200	17B / C	12.0		60,194	2,859	20,715	52,463	136,231	0
25-0694	Engineering Assistant 3	FT	A	GP	Anchorage	200	21K	12.0		99,938	4,890	38,437	76,231	219,496	0
25-0696	Engineering Assistant 2	FT	A	GP	Anchorage	200	19G / J	12.0		81,440	3,871	28,093	64,301	177,705	0
25-0701	Engineering Assistant 2	FT	A	GP	Anchorage	200	19G / J	12.0		82,565	3,911	28,093	64,767	179,336	0
25-0728	Engineering Assistant 2	FT	A	GP	Anchorage	200	19B / C	12.0		74,553	2,635	0	49,834	127,022	0
25-0731	Engineering Assistant 3	FT	A	GG	Anchorage	200	21O / P	12.0		116,412	5,511	39,524	83,494	244,941	0
25-0735	Engineering Assistant 3	FT	A	GP	Anchorage	200	21C / D	12.0		83,333	3,938	28,093	65,084	180,448	0
25-0737	Engineering Assistant 2	FT	A	GP	Anchorage	200	19F / G	12.0		78,861	3,750	27,263	62,892	172,766	0
25-0758	Engineering Associate	FT	A	GP	Anchorage	200	21D / E	12.0		85,095	4,036	29,119	66,238	184,488	0
25-0759	Engineering Assistant 3	FT	A	GP	Anchorage	200	21J / K	12.0		98,734	4,805	37,230	75,233	216,002	0
25-0760	Engineering Assistant 2	FT	A	GP	Anchorage	200	19C / D	12.0		71,129	3,479	27,315	59,715	161,638	0
25-0763	OS Dupl Mach Op	FT	A	GP	Anchorage	200	12E / F	12.0		47,830	1,690	0	38,781	88,301	0
25-0767	Engineering Assistant 2	FT	A	GP	Anchorage	200	19G	12.0		81,159	3,861	28,093	64,185	177,298	0
25-0795	Engineer/Architect 2	FT	A	SS	Anchorage	200	23M / N	12.0		125,557	1,775	0	73,603	200,935	0
25-0799	Engineering Assistant 3	FT	A	GP	Anchorage	200	21M / N	12.0		106,982	5,084	36,882	78,501	227,449	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0801	Accountant 3	FT	A	SS	Anchorage	200	18F	12.0		78,707	1,113	0	54,226	134,046	0
25-0803	Procurement Specialist 2	FT	A	GP	Anchorage	200	16C / D	12.0		58,390	2,064	0	43,149	103,603	0
25-0804	Engineering Assistant 2	FT	A	GP	Anchorage	200	19G	12.0		81,159	3,861	28,093	64,185	177,298	0
25-0807	Engineering Assistant 2	FT	A	GP	Anchorage	200	19L / M	12.0		90,719	4,308	31,191	69,421	195,639	0
25-0809	Engineering Assistant 2	FT	A	GP	Anchorage	200	19M	12.0		93,035	4,426	32,204	70,798	200,463	0
25-0811	Engineering Assistant 2	FT	A	GP	Anchorage	200	19B / C	12.0		69,341	3,292	23,800	57,522	153,955	0
25-0814	Engineering Assistant 2	FT	A	GP	Anchorage	200	19G	12.0		81,159	3,861	28,093	64,185	177,298	0
25-0815	Engineering Assistant 2	FT	A	GP	Anchorage	200	19C / D	12.0		71,348	3,390	24,583	58,676	157,997	0
25-0822	Engineering Assistant 2	FT	A	GP	Anchorage	200	19K	12.0		87,282	4,152	30,213	67,595	189,242	0
25-0828	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54N	9.0		50,971	3,355	22,059	44,660	121,045	0
25-0829	Eng Tech Jrny	PT	A	LL	Wasilla	2BB	54J	9.0		44,717	2,943	19,352	40,953	107,965	0
25-0832	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54K	9.0		45,637	3,004	19,750	41,499	109,890	0
25-0833	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54F	9.0		42,393	2,790	18,346	39,576	103,105	0
25-0836	E/T Subjrny 3	PT	A	LL	Wasilla	2BB	55D	7.5		31,818	2,221	16,524	32,040	82,603	0
25-0857	Accountant 3	FT	A	SS	Anchorage	200	18A	12.0		66,435	939	0	49,150	116,524	0
25-0870	E/T Subjrny 2	PT	A	LL	Anchorage	2AA	57B	6.0		20,890	1,583	13,560	23,885	59,918	0
25-0875	E/T Subjrny 2	PT	A	LL	Anchorage	2AA	57B	6.0		20,890	1,583	13,560	23,885	59,918	0
25-0877	E/T Subjrny 2	PT	A	LL	Anchorage	2AA	57B	6.0		20,890	1,583	13,560	23,885	59,918	0
25-0896	E/T Subjrny 3	PT	A	LL	Anchorage	2AA	55C	7.5		30,154	2,105	15,660	30,994	78,913	0
25-0907	E/T Subjrny 2	PT	A	LL	Anchorage	2AA	57B / C	6.0		21,326	1,603	13,560	24,065	60,554	0
25-0909	Engineering Assistant 1	FT	A	GP	Anchorage	200	17B / C	12.0		59,901	2,117	0	43,774	105,792	0
25-0956	E/T Subjrny 2	PT	A	LL	Anchorage	2AA	57B / C	7.5		26,731	1,851	13,560	28,710	70,852	0
25-0957	E/T Subjrny 2	PT	A	LL	Anchorage	2AA	57B	7.5		24,485	1,748	13,560	27,781	67,574	0
25-1778	Engineer/Architect 3	FT	A	SS	Anchorage	200	25E / F	12.0		126,188	1,784	0	73,864	201,836	0
25-3399	Engineering Assistant 3	FT	A	GP	Anchorage	200	21J / K	12.0		98,734	4,673	33,507	73,694	210,608	0
25-3400	Engineer/Architect 2	FT	A	SS	Anchorage	200	23K / L	12.0		120,484	1,703	0	71,505	193,692	0
25-3403	Engineering Assistant 2	FT	A	GP	Anchorage	200	19J	12.0		84,533	4,021	29,261	66,064	183,879	0
25-3404	Engineering Assistant 2	FT	A	GP	Anchorage	200	19K	12.0		87,282	4,152	30,213	67,595	189,242	0
25-3501	Administrative Assistant 2	FT	A	GP	Anchorage	200	14C / D	12.0		50,634	1,789	0	39,941	92,364	0
25-3503	Engineering Assistant 2	FT	A	GP	Anchorage	200	19N / O	12.0		96,447	4,649	35,097	73,405	209,598	0
25-3504	Engineering Assistant 2	FT	A	GP	Anchorage	200	19D / E	12.0		75,102	3,605	26,911	61,191	166,809	0
25-3505	Engineering Assistant 2	FT	A	GP	Anchorage	200	19B / C	12.0		70,265	3,324	23,800	57,904	155,293	0
25-3506	Engineering Assistant 2	FT	A	GP	Anchorage	200	19E / F	12.0		76,669	3,628	26,005	61,465	167,767	0
25-3507	Engineering Assistant 2	FT	A	GP	Anchorage	200	19J	12.0		84,533	4,079	30,886	66,736	186,234	0
25-3508	Engineering Assistant 2	FT	A	GP	Anchorage	200	19L	12.0		90,110	4,287	31,191	69,169	194,757	0
25-3509	Engineering Assistant 2	FT	A	GP	Anchorage	200	19D / E	12.0		75,102	3,555	25,494	60,605	164,756	0
25-3513	Engineering Assistant 3	FT	A	GP	Anchorage	200	21N / O	12.0		110,168	4,252	10,155	68,764	193,339	0
25-3514	Engineering Assistant 3	FT	A	GP	Anchorage	200	21K	12.0		99,938	4,754	34,593	74,641	213,926	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3515	Engineering Assistant 3	FT	A	GP	Anchorage	200	21O / P	12.0		115,794	5,490	41,720	84,146	247,150	0
25-3550	Engineering Assistant 3	FT	A	GP	Anchorage	200	21M	12.0		106,548	5,069	36,882	78,321	226,820	0
25-IN0916	E/T Subjrnly 2	NP	N	LL	Anchorage	2AA	57A	4.0		13,455	498	0	1,877	15,830	0
25-IN0917	E/T Subjrnly 2	NP	N	LL	Anchorage	2AA	57A	4.0		13,455	768	7,278	2,892	24,393	0
25-IN0918	E/T Subjrnly 1	NP	N	LL	Anchorage	2AA	59A	4.0		11,979	444	0	1,671	14,094	0
25-IN0919	E/T Subjrnly 1	NP	N	LL	Anchorage	2AA	59A	4.0		11,979	444	0	1,671	14,094	0
25-IN0920	E/T Subjrnly 1	NP	N	LL	Anchorage	2AA	59A	4.0		11,979	444	0	1,671	14,094	0
25-IN0921	E/T Subjrnly 1	NP	N	LL	Anchorage	2AA	59A	6.0		17,968	665	0	2,507	21,140	0
25-IN0922	E/T Subjrnly 2	NP	N	LL	Anchorage	2AA	57A	6.0		20,183	747	0	2,816	23,746	0
25-IN0923	E/T Subjrnly 2	NP	N	LL	Anchorage	2AA	57A	6.0		20,183	747	0	2,816	23,746	0
25-IN0924	E/T Subjrnly 2	NP	N	LL	Anchorage	2AA	57A	6.0		20,183	747	0	2,816	23,746	0
25-IN0925	E/T Subjrnly 1	NP	N	LL	Anchorage	2AA	59A	6.0		17,968	665	0	2,507	21,140	0
25-N09022	E/T Subjrnly 1	NP	N	LL	Wasilla	2BB	59A	4.0		12,284	750	7,974	2,826	23,834	0
25-N09023	E/T Subjrnly 1	NP	N	LL	Anchorage	2AA	59A	4.0		11,979	444	0	1,671	14,094	0
25-N09024	E/T Subjrnly 1	NP	N	LL	Wasilla	2BB	59A	4.0		12,284	455	0	1,714	14,453	0
25-N09085	E/T Subjrnly 1	NP	N	LL	Anchorage	2AA	59A	4.0		11,979	444	0	1,671	14,094	0
25-N09087	E/T Subjrnly 1	NP	N	LL	Anchorage	2AA	59A	4.0		11,979	684	6,480	2,575	21,718	0
25-N09088	E/T Subjrnly 1	NP	N	LL	Anchorage	2AA	59A	4.0		11,979	444	0	1,671	14,094	0
25-N09089	E/T Subjrnly 1	NP	N	LL	Anchorage	2AA	59A	4.0		11,979	444	0	1,671	14,094	0
25-N09090	E/T Subjrnly 1	NP	N	LL	Anchorage	2AA	59A	4.0		11,979	444	0	1,671	14,094	0
25-N09091	E/T Subjrnly 1	NP	N	LL	Wasilla	2BB	59A	4.0		12,284	455	0	1,714	14,453	0
													Total Salary Costs:	12,116,726	
													Total COLA:	492,476	
													Total Premium Pay:	2,914,105	
													Total Benefits:	8,817,578	
													Total Pre-Vacancy:	24,340,885	
													Minus Vacancy Adjustment of 6.59%:	(1,605,185)	
													Total Post-Vacancy:	22,735,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	22,735,700	
		Total Positions	New	Deleted											
Full Time Positions:		113	0	0											
Part Time Positions:		41	0	0											
Non Permanent Positions:		19	0	0											
Positions in Component:		173	0	0											
Total Component Months:		1,752.5													

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.

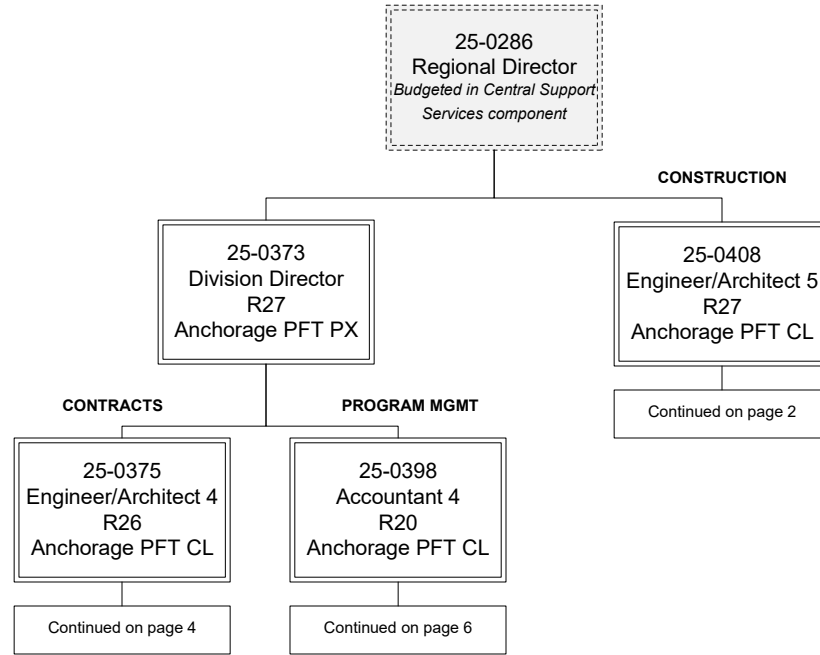
Personal Services Expenditure Detail
Department of Transportation/Public Facilities

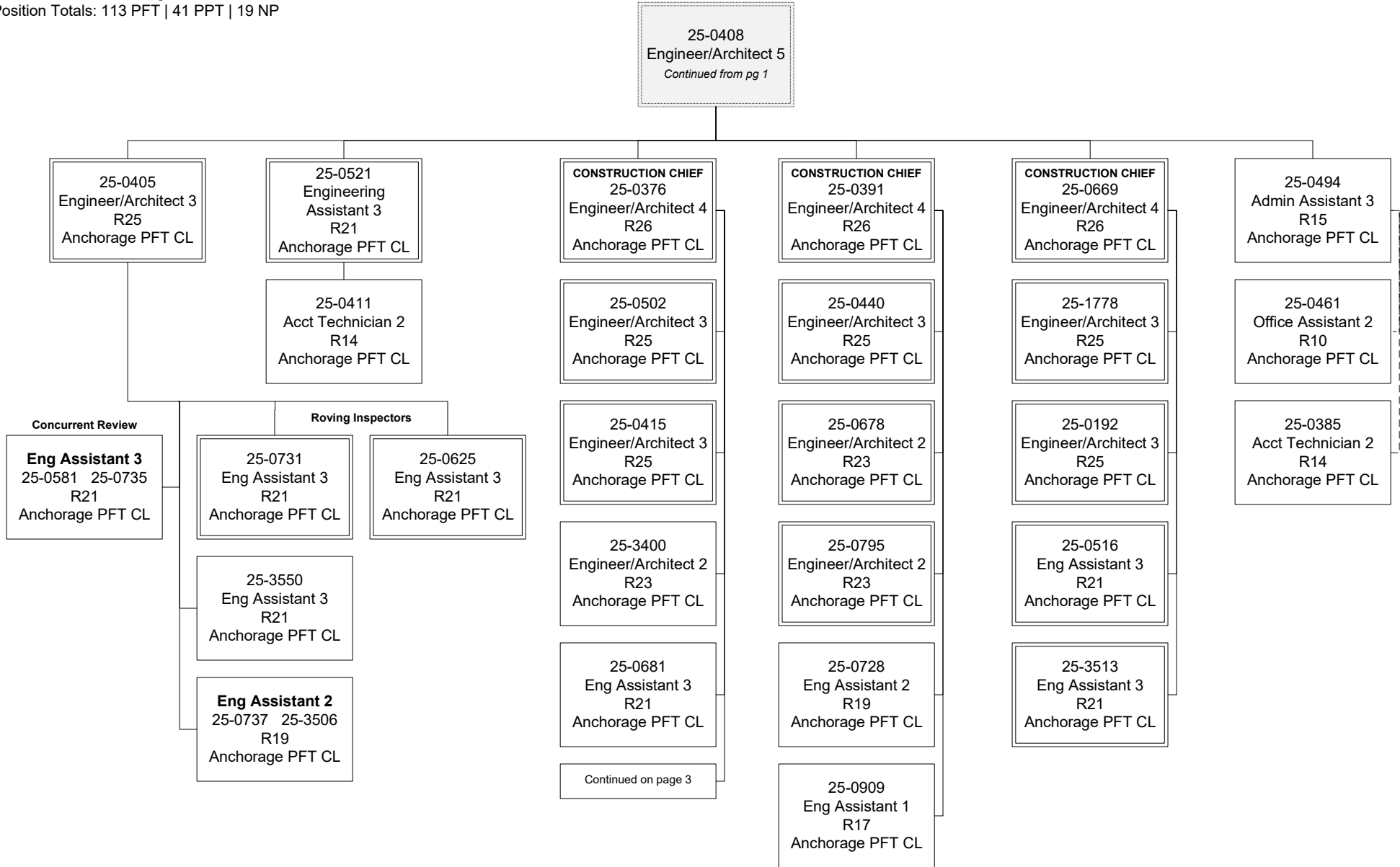
Scenario: FY2024 Governor (19867)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	104,048	97,186	0.43%
1007 Interagency Receipts	56,199	52,493	0.23%
1039 U/A Indirect Cost Recovery	3,690,904	3,447,504	15.16%
1061 Capital Improvement Project Receipts	20,489,734	19,138,517	84.18%
Total PCN Funding:	24,340,885	22,735,700	100.00%

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.
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Department of Transportation & Public Facilities
Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)
FY2024 Governor's Budget
Position Totals: 113 PFT | 41 PPT | 19 NP





25-0376
 Engineer/Architect 4
Continued from pg 2

Eng Associate
 25-0506 25-0509
 25-0514 25-0518
 25-0758
 R21
 Anchorage PFT CL

25-0654
 Eng Assistant 2
 R19
 Anchorage PFT CL

Eng Assistant 3
 25-0446 25-0688
 25-0465 25-0694
 25-0508 25-0759
 25-0510 25-0799
 25-0512 25-3399
 25-0579 25-3514
 25-0633 25-3515
 25-0674
 R21
 Anchorage PFT CL

Eng Assistant 1/2
 25-0403 25-0684
 25-0513 25-0693
 25-0516 25-0696
 25-0517 25-0701
 25-0519 25-0760
 25-0520 25-0767
 25-0522 25-0804
 25-0523 25-0807
 25-0524 25-0809
 25-0525 25-0811
 25-0526 25-0814
 25-0527 25-0815
 25-0528 25-0822
 25-0532 25-3403
 25-0533 25-3404
 25-0534 25-3503
 25-0535 25-3504
 25-0536 25-3505
 25-0641 25-3507
 25-0642 25-3508
 25-0650 25-3509
 25-0653
 R17/19 Anchorage
 PFT CL

Eng Tech Jrny
 WG54 PPT CL

Anchorage
 25-0539 25-0540
 25-0542 25-0552
 25-0554 25-0555
 25-0559 25-0560
 25-0563 25-0564
 25-0828 25-0832
 25-0833

Soldotna
 25-0553

Wasilla
 25-0829

E/T Subjrnj 3
 WG55 PPT CL

Anchorage
 25-0562 25-0570
 25-0571 25-0574
 25-0577 25-0604
 25-0606 25-0896

Wasilla
 25-0572
 25-0836

E/T Subjrnj 2
 WG57 PPT CL

Anchorage
 25-0547 25-0548
 25-0586 25-0587
 25-0587 25-0591
 25-0592 25-0593
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Wasilla
 25-0594 25-0595

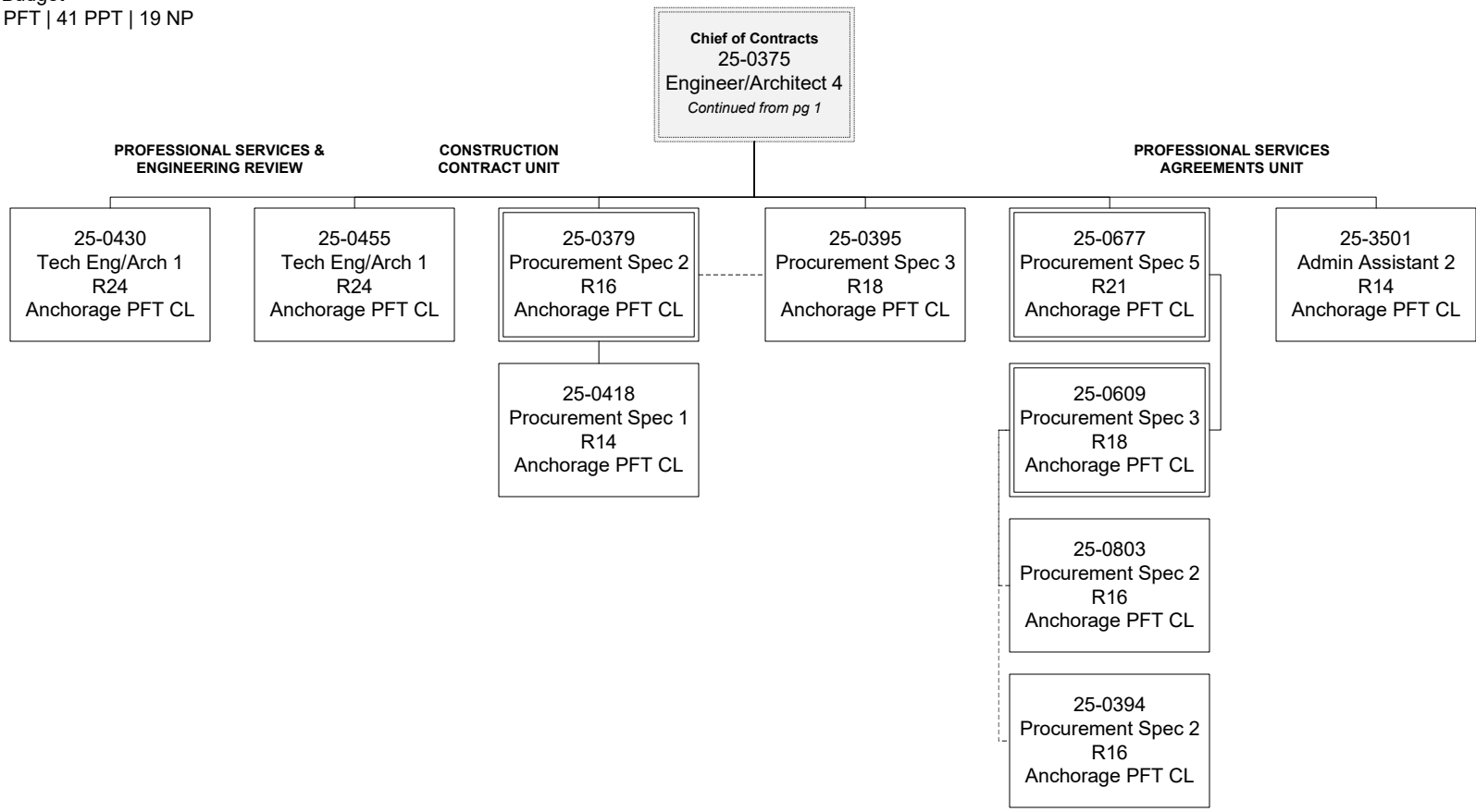
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 WG57/59
 Anchorage NP CL

E/T Subjrnj 1
 WG59 NP CL

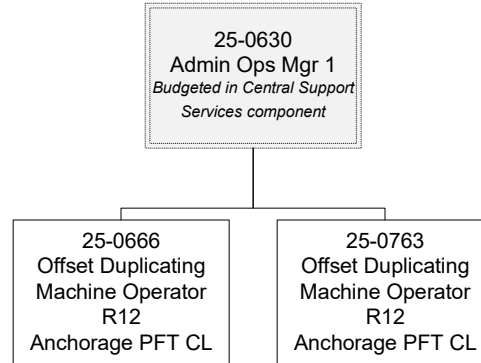
Wasilla
 25-N09022
 25-N09024
 25-N09091

Anchorage
 25-N09023
 25-N09085
 25-N09087
 25-N09088
 25-N09089
 25-N09090

Department of Transportation & Public Facilities
 Central Region Construction and CIP Support (2293)
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