

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Transportation and Public Facilities Southcoast Design, Engineering, and Construction Component Budget Summary**

**Component: Southcoast Design, Engineering, and Construction****Contribution to Department's Mission**

Develop, design, and advertise projects to improve Alaska's transportation and public facilities infrastructure. The division also provides a wide range of engineering and technical services to the department, other State and federal agencies, local governments, utility companies, and the public. 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, ferry terminals, docks, and buildings.

**Core Services**

- Develop capital improvement projects (CIP) for highways, airports, ferry ports, seaplane facilities, and harbors 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.
- Oversee environmental compliance services during construction, maintenance, and operations of facilities.
- Complete and maintain airport master plans, airport layout plans, and airport certification documents.
- Provide design input for airport leasing actions.
- Complete traffic studies and accident analysis.
- Conduct hydrological studies, materials testing, and surveying.
- Manage the state's right-of-way per regulations and statutes.
- Acquire and vacate right-of-way as required to support the department's mission.
- Process utility, right-of-way, and traffic permits.
- Conduct active public involvement and issue resolution efforts throughout the project development process.
- Develop CIP project bid packages through formal advertisement and contract award.
- Review projects for constructability.
- Advertise construction contracts.
- Provide bidding support services.
- Administer construction contracts.
- 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.
- Administer state and federal transportation-related grants.

**Major Component Accomplishments in 2023**

- Provision of full preconstruction services and engineering support to Maintenance and Operations for the region's area of responsibility, which includes Southeast Alaska, Kodiak Island, the Alaska Peninsula, the Aleutian Chain, and the Alaska Marine Highway System.
- Continuing to work outside of regional boundaries, providing geotechnical and engineering expertise to support reconstruction efforts and associated applications for federal disaster aid for the recent Southwest Alaska storm events.
- Currently the region is managing over 118 design development projects with construction deliverable dates extending into 2028 (Federal Fiscal Year 2023 - 2028). More projects are undergoing planning and preliminary development considering increased federal aid transportation spending plans including local road projects. A significant number of these projects involve rural airports in Southeast and Southwest Alaska.
- The region in partnership with local agencies recently received Infrastructure Investment and Jobs Act (IIJA) grants encompassing ferry terminal improvements in Chenega, Tatitlek, and Cordova; design of a roadway in Kake; and design of the Juneau North Douglas Crossing. Management and implementation of significant federal aid disaster (emergency relief) funding programs under Federal Emergency Management Agency (FEMA) and Federal Highway Administration (FHWA) remains ongoing. This work includes refurbishment of numerous

transportation assets that were damaged in Southeast Alaska in December 2020, with another 10 plus projects to be completed in various communities as a result of this damage.

- Completed project development and obligated 13 construction projects totaling approximately \$56,000.0. Most of these projects have been advertised, awarded, or are in various phases of bid advertisement and construction. Significant projects included: Juneau Douglas Resurfacing Stage 3, Juneau Brotherhood Bridge Trail Improvements, Ketchikan Tongass Avenue Improvements, Hoonah Harbor Way Pedestrian Walkway (Sidewalk portion), Prince of Wales Neck Lake Road, three Safety Improvement projects on Prince of Wales Island, Juneau and Wrangell, and three federal emergency funded restoration projects (ER) in Haines, Skagway and Juneau.
- Regional right-of-way (ROW) section issued approximately 192 permits for driveways, approaches, utility installations, public events, lane closures, and highway events to accommodate public ROW uses. 26 encroachment permits were also issued associated with design projects. ROW acquisition efforts included securing all necessary construction easements and other land acquisition needs associated with six projects during FY2023.
- Administered 57 construction projects.
- Initiated 12 projects, totaling \$23,503.4.
- Processed \$67,471.6 in contractor payments.
- Processed \$8,142.1 in construction-related consultant payments.
- Final inspection completed on seven construction projects.
- Closed out 15 completed construction contracts.

### **Key Component Challenges**

- Working with numerous communities to find opportunities for funding partnerships and local roadway ownership transfers through other Federal funding programs, Tribal Transportation Program, Federal Highway Administration grants, and local government match funds.
- Being adaptive and responsive to Alaska's aging and growing infrastructure needs while navigating changing federal regulatory requirements to deliver projects in an efficient and timely manner. In an effort to mitigate these challenges and to improve reliability in project delivery, the Region has begun exploring and implementing a number of efficiency changes, developing improved Quality Assurance/Quality Control (QA/QC) processes, refining project development guidance documents, establishing tracking measures, developing project scope controls, and streamlining processes.
- Environmental document preparation and growing permitting requirements continue to challenge and contribute to required additional project development time and delays. Significant effort and time is required and has increased to permit marine (in-water work) projects. Historical evaluations and associated approvals (Section 106) have resulted in significant delays and additional resource strain. The Region's exceptionally skilled environmental staff continues to navigate these requirements, but is taking steps to mitigate the increased challenges by better collaborating with designers to develop more refined design footprint impacts to avoid permitting rework, and establish more reliable delivery timeframes upon completion of the environmental document.
- Developing necessary skillsets in newly hired project engineers, and refining skillsets of tenured project engineers. The lack of candidates applying to open positions often results in the selection of a minimally experienced individual, requiring ground-up training in all facets of the work leading to additional costs, time, and resources. High attrition rates have further exacerbated this challenge.
- Critical challenge: Aging out of highly qualified Project Engineers could lead to higher construction administration and construction contracting costs resulting from a loss of experience available to remaining employees.

### **Significant Changes in Results to be Delivered in FY2025**

- Enhanced attention in preparation of initial scope, schedules, and estimates continues to be an area to focus effort. The goal is to improve project scope development and budget estimates. A full-time, dedicated Reconnaissance Engineer is in this role now, however management challenges have required them to also assume project management duties in this role. Even with the extra work load, the expertise is contributing to improved scoping and costs, and better support for subsequent design efforts.
- In an effort to mitigate challenges and to improve reliability in project delivery timelines the Region has begun exploring and implementing a number of efficiency changes including: developing improved QA/QC processes, refining and standardizing design milestone deliverable requirements, refining project development guidance documents, implemented project development tracking measures, developing a project scope control process,

reordering key design and project development deliverables and activities, and more clearly establishing project priorities to more efficiently focus limited design and related support staff resources.

- Expansion of existing and new data collection tools, and project financial tracking efforts are now in place. Project Control and other groups have expanded several project management tools to better support design managers in the monitoring of budgets and delivery dates.

### 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  
AS 44.42, State Government, DOT&PF  
AS 44.62, State Government, Administrative Procedure Act  
17 AAC 15 Transportation and Public Facilities  
USC CFR 14 Aeronautics  
USC CFR 15 Environment  
USC CFR 16 Environment  
USC CFR 23 Highway  
USC CFR 33 Environment  
USC CFR 41 Contracts  
USC CFR 42 Environment/ADA  
USC CFR 43 Lands  
USC CFR 49 Transportation

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<b>Southcoast Design, Engineering, and Construction Personal Services Information</b>					
<b>Authorized Positions</b>			<b>Personal Services Costs</b>		
	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>			
			Annual Salaries		11,511,579
Full-time	0	104	COLA		514,159
Part-time	0	19	Premium Pay		953,351
Nonpermanent	0	3	Annual Benefits		7,667,797
			<i>Less 4.75% Vacancy Factor</i>		<i>(980,686)</i>
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>0</b>	<b>126</b>	<b>Total Personal Services</b>		<b>19,666,200</b>

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
College Intern 1	0	0	2	0	2
College Intern 2	0	0	1	0	1
Drafting Technician 3	0	0	2	0	2
E/T Subjrny 3	0	0	4	3	7
Eng Tech Jrny	0	0	5	3	8
Engineer/Architect 1	0	0	2	0	2
Engineer/Architect 2	0	0	3	0	3
Engineer/Architect 3	0	0	9	0	9
Engineer/Architect 4	0	0	6	0	6
Engineer/Architect 5	0	0	2	0	2
Engineering Assistant 1	0	0	1	0	1
Engineering Assistant 2	0	0	13	3	16
Engineering Assistant 3	0	0	24	2	26
Engineering Associate	0	0	3	0	3
Engineering Geologist 3	0	0	1	0	1
Env Imp A Mgr 1	0	0	1	0	1
Environmental Impact Analyst 1	0	0	2	0	2
Environmental Impact Analyst 3	0	0	5	1	6
Gis Analyst 1	0	0	1	0	1
Land Survey Manager 1	0	0	1	0	1
Land Survey Specialist 2	0	0	1	0	1
Mtlb Subjrny 4	0	0	1	0	1
Publications Specialist 3	0	0	1	0	1
Regional Engineering Geologist	0	0	1	0	1
Right-Of-Way Agent 2	0	0	3	0	3
Right-Of-Way Agent 3	0	0	2	0	2
Right-Of-Way Agent 4	0	0	2	0	2
Right-Of-Way Agent 5	0	0	1	0	1
Right-Of-Way Agent 6	0	0	1	0	1
Survey Lead	0	0	1	0	1
Survey, Journey	0	0	2	0	2
Tech Eng/Arch 1	2	0	7	0	9
Transportation Planner 3	0	0	1	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>112</b>	<b>12</b>	<b>126</b>

**Component Detail All Funds**  
**Department of Transportation and Public Facilities**

**Component:** Southcoast Design, Engineering, and Construction (3433)  
**RDU:** Design, Engineering and Construction (526)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	19,666.2	19,666.2	19,666.2	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	114.8	114.8	114.8	100.0%	
3000 Services	0.0	0.0	0.0	0.0	917.8	917.8	917.8	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	251.8	251.8	251.8	100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,950.6</b>	<b>20,950.6</b>	<b>20,950.6</b>	<b>100.0%</b>	
<b>Fund Sources:</b>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	172.6	172.6	172.6	100.0%	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	233.1	233.1	233.1	100.0%	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	20,544.9	20,544.9	20,544.9	100.0%	
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>172.6</b>	<b>172.6</b>	<b>172.6</b>	<b>100.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>233.1</b>	<b>233.1</b>	<b>233.1</b>	<b>100.0%</b>	
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,544.9</b>	<b>20,544.9</b>	<b>20,544.9</b>	<b>100.0%</b>	
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	104	104	104	100.0%	
Permanent Part Time	0	0	0	0	19	19	19	100.0%	
Non Permanent	0	0	0	0	3	3	3	100.0%	

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

**Component:** Southcoast Design, Engineering, and Construction (3433)  
**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	
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>Combine Southcoast Region Construction Component for Better Alignment</b>	Trin	8,587.8	7,926.7	74.8	441.9	144.4	0.0	0.0	0.0	37	14	0
1004 Gen Fund		52.4										
1061 CIP Rcpts		8,535.4										
Combine the Southcoast Region Construction component and the Southcoast Design and Engineering Services component into the new Southcoast Design, Engineering, and Construction component. The structure combines staff and resources from both Design & Construction into a single team, therefore making component and budget distinctions obsolete. The region benefits from having positions and support budgets combined to a single regional component, streamlining budget and fiscal processes to maximize administrative and operational efficiencies.												
<b>Combine Southcoast Design and Engineering Services Component for Better Alignment</b>	Trin	12,429.8	11,806.5	40.0	475.9	107.4	0.0	0.0	0.0	67	5	3
1004 Gen Fund		120.2										
1005 GF/Prgm		233.1										
1061 CIP Rcpts		12,076.5										
Combine the Southcoast Region Construction component and the Southcoast Design and Engineering Services component into the new Southcoast Design, Engineering, and Construction component. The structure combines staff and resources from both Design & Construction into a single team, therefore making component and budget distinctions obsolete. The region benefits from having positions and support budgets combined to a single regional component, streamlining budget and fiscal processes to maximize administrative and operational efficiencies.												
<b>Transfer Transportation Planner 3 (25-2283) from Statewide Design and Engineering Services for Program Alignment</b>	Trin	223.7	218.9	0.0	4.4	0.4	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		223.7										
Transfer a full-time Transportation Planner 3 (25-2283), range 24, located in Juneau, from Statewide Design and Engineering Services to Southcoast Design, Engineering, and Construction for program alignment.												
<b>Transfer CIP Receipt Authority to Southcoast Region Support Services for Anticipated Personal Services Costs</b>	Trout	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-120.0										
Southcoast Region Support Services provides recruitment coordination for the Southcoast Design, Engineering, and Construction group as well as additional support for project and contract accounting and payments. Additional indirect cost allocation plan authority is necessary to support this work.												
<b>Transfer Engineering Associate (25-2416) to Data Modernization and Innovation Office for Program Alignment</b>	Trout	-170.7	-165.9	0.0	-4.4	-0.4	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-170.7										

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

**Component:** Southcoast Design, Engineering, and Construction (3433)

**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 a full-time Engineering Associate (25-2416), range 21, located in Juneau, to the Data Modernization and Innovation Office for program alignment.												
The Data Modernization and Innovation Office is focused on innovation, information systems, and big data. Initial focus areas include Geospatial Information Systems (GIS), Intelligent Transportation Systems (ITS), and AASHTOWare. The office supports innovative technologies and enables the department to capture and compile information and make data-driven decisions.												
	<b>Subtotal</b>	<b>20,950.6</b>	<b>19,666.2</b>	<b>114.8</b>	<b>917.8</b>	<b>251.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>104</b>	<b>19</b>	<b>3</b>
	***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****											
	<b>Totals</b>	<b>20,950.6</b>	<b>19,666.2</b>	<b>114.8</b>	<b>917.8</b>	<b>251.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>104</b>	<b>19</b>	<b>3</b>



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

**Component:** Southcoast Design, Engineering, and Construction (3433)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		0.0	0.0	114.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>114.8</b>
2000	In-State Employee Travel	In-state employee travel.	0.0	0.0	105.3
2002	Out of State Employee Travel	Out of state employee travel.	0.0	0.0	8.5
2005	Moving Costs	Employee moving costs.	0.0	0.0	1.0

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

**Component:** Southcoast Design, Engineering, and Construction (3433)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		0.0	0.0	917.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>917.8</b>
3000	Education Services	Training services and/or conference fees, membership fees, and employee tuition (excluding Information Technology).	0.0	0.0	19.8
3001	Financial Services	Financial Services.	0.0	0.0	0.2
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	0.0	0.0	35.9
3004	Telecommunications	Long distance and cellular phones.	0.0	0.0	22.4
3006	Delivery Services	Postage, courier, or freight charges.	0.0	0.0	12.0
3007	Advertising and Promotions	Advertising and local media.	0.0	0.0	0.1
3008	Utilities		0.0	0.0	25.0
3009	Structure/Infrastructure/Land	Equipment.	0.0	0.0	21.3
3010	Equipment/Machinery	Equipment and machinery, repairs and maintenance agreements, leases, (office equipment maintenance agreements), and other office equipment repairs (engineering office equipment).	0.0	0.0	51.6
3011	Other Services	Equipment.	0.0	0.0	3.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services	0.0	0.0	360.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of	0.0	0.0	47.3

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

**Component:** Southcoast Design, Engineering, and Construction (3433)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>0.0</b>	<b>0.0</b>	<b>917.8</b>
			Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	0.0	0.0	8.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Centralized human resource chargeback	0.0	0.0	82.2
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.0	0.0	19.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	0.0	0.0	46.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) Chargeback	0.0	0.0	0.6
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet costs to include fuel services, asset maintenance and repair, accident damage, and equipment replacement allowable under circular A87.	0.0	0.0	13.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	0.0	0.0	144.1
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.0	0.0	4.5

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

**Component:** Southcoast Design, Engineering, and Construction (3433)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		0.0	0.0	251.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>251.8</b>
4000	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	0.0	0.0	180.7
4002	Household/Institutional	Cleaning supplies; aprons and gloves for materials laboratory.	0.0	0.0	9.3
4003	Scientific and Medical	Materials Lab equipment.	0.0	0.0	27.0
4004	Safety	Safety gear for survey crew.	0.0	0.0	12.6
4005	Building Materials	Building materials.	0.0	0.0	17.0
4006	Signs and Markers	Signs and markers.	0.0	0.0	0.1
4014	Bottled Gas	Bottled gas.	0.0	0.0	0.8
4015	Parts and Supplies	Parts and supplies.	0.0	0.0	2.3
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	0.0	0.0	2.0

**Revenue Detail (1681)**  
**Department of Transportation and Public Facilities**

**Component:** Southcoast Design, Engineering, and Construction (3433)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>0.0</b>	<b>233.1</b>
5101 Program Receipts Public Protection - Licenses and Permits		Receipts from issuing utility permits in the state's right-of-way and for inspections of utility installations. Utility receipts converted from GF program receipts to receipt supported services authority via HB 262, CH 96 SLA 2002. AS 37.05.146(B)(4)(PPP), renumbered AS 37.05.146(c)(69).	0.0	0.0	125.7
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.	0.0	0.0	85.7
5114 Program Receipts Natural Resources - Other Revenue		Agency receipts for right of way retainer.	0.0	0.0	21.7
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>0.0</b>	<b>20,545.1</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	0.0	0.0	16,148.4
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	0.0	0.0	4,396.7

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

**Component:** Southcoast Design, Engineering, and Construction (3433)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>721.5</b>
With Department of Administration	0.0	0.0	689.5
With Department of Law	0.0	0.0	19.0
With Department of Transportation and Public Facilities	0.0	0.0	13.0

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services	0.0	0.0	360.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	0.0	0.0	47.3
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	0.0	0.0	8.5
3022	Inter-Agency Human Resources	Admin - Department-wide Centralized human resource chargeback	0.0	0.0	82.2
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	0.0	0.0	19.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	0.0	0.0	46.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) Chargeback	0.0	0.0	0.6
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment Fleet costs to include fuel services, asset maintenance and repair, accident damage, and equipment replacement allowable under circular A87.	0.0	0.0	13.0
3038	Inter-Agency	Admin - Department-wide Shared Services of Alaska accounts	0.0	0.0	144.1

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

**Component:** Southcoast Design, Engineering, and Construction (3433)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Management/Consulting		payable and travel and expense activities.			

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

**Scenario:** FY2025 Governor (20959)  
**Component:** Southcoast Design, Engineering, and Construction (3433)  
**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
25-0118	Tech Eng/Arch 1	FT	A	SS	Juneau	205	24N / O	12.0		147,697	0	0	86,223	233,920	0
25-0146	Environmental Impact Analyst 3	FT	A	GP	Juneau	205	19B / C	12.0		75,628	5,399	0	51,417	132,444	0
25-0213	Engineering Assistant 3	FT	A	GP	Juneau	205	21A / B	12.0		84,516	6,033	0	55,218	145,767	0
25-0231	Right-Of-Way Agent 2	FT	A	GP	Juneau	205	16E / F	12.0		68,636	4,900	0	48,426	121,962	0
25-0484	Tech Eng/Arch 1	FT	A	GP	Juneau	205	24A / B	12.0		103,113	7,910	7,690	66,461	185,174	0
25-0583	Eng Tech Jrny	PT	A	LL	Juneau	2AA	54J / K	7.0		35,495	0	10,920	31,094	77,509	0
25-0911	Engineering Assistant 3	FT	A	GP	Juneau	205	21K / L	12.0		108,289	8,911	16,548	72,463	206,211	0
25-0921	Mtlb Subjrny 4	PT	A	LL	Juneau	2AA	54A	11.0		45,027	0	6,200	39,576	90,803	0
25-2283	Transportation Planner 3	FT	A	SS	Juneau	205	24L	12.0		137,238	0	0	81,749	218,987	0
25-2288	Tech Eng/Arch 1	FT	A	GP	Juneau	205	24E / F	12.0		117,462	8,385	0	69,309	195,156	0
25-2291	Right-Of-Way Agent 3	FT	A	GP	Juneau	205	18D / E	12.0		76,318	5,448	0	51,712	133,478	0
25-2292	Engineering Assistant 3	FT	A	GP	Juneau	205	21A / B	12.0		84,516	6,482	6,289	57,908	155,195	0
25-2293	Right-Of-Way Agent 2	FT	A	GP	Juneau	205	16B / C	12.0		60,572	4,324	0	44,977	109,873	0
25-2294	Right-Of-Way Agent 4	FT	A	SS	Juneau	205	20K / L	12.0		103,245	0	0	67,210	170,455	0
25-2295	Right-Of-Way Agent 2	FT	A	GP	Juneau	205	16A / B	12.0		59,922	4,278	0	44,699	108,899	0
25-2296	Engineering Assistant 3	FT	A	GP	Juneau	205	21C / D	12.0		87,847	6,271	0	56,643	150,761	0
25-2298	Environmental Impact Analyst 1	FT	A	GP	Juneau	205	15B / C	12.0		56,498	4,033	0	43,235	103,766	0
25-2300	Engineer/Architect 5	FT	A	SS	Juneau	205	27V / W	12.0		221,905	0	0	114,639	336,544	45,119
25-2305	Engineer/Architect 4	FT	A	SS	Juneau	205	26L / M	12.0		154,591	0	0	89,171	243,762	0
25-2306	Engineer/Architect 4	FT	A	SS	Juneau	205	26R / S	12.0		185,378	0	0	101,255	286,633	0
25-2307	Engineer/Architect 4	FT	A	SS	Juneau	205	26K / L	12.0		151,335	0	0	87,779	239,114	0
25-2308	Env Imp A Mgr 1	FT	A	SS	Juneau	205	21J / K	12.0		105,526	0	0	68,186	173,712	0
25-2309	Engineer/Architect 2	FT	A	SS	Juneau	205	23L	12.0		128,440	0	0	77,986	206,426	0
25-2310	Engineer/Architect 3	FT	A	SS	Juneau	205	25F	12.0		133,994	0	0	80,362	214,356	0
25-2311	Engineer/Architect 2	FT	A	GP	Juneau	205	23C / D	12.0		102,046	7,285	0	62,716	172,047	0
25-2313	Right-Of-Way Agent 4	FT	A	SS	Juneau	205	20B / C	12.0		83,882	0	0	58,929	142,811	0
25-2314	Engineering Assistant 2	FT	A	GP	Juneau	205	19B / C	12.0		74,592	5,731	5,692	53,408	139,423	0
25-2315	Engineer/Architect 3	FT	A	SS	Juneau	205	25F / J	12.0		136,385	0	0	81,384	217,769	0
25-2318	Engineering Assistant 3	FT	A	GP	Juneau	205	21B / C	12.0		87,169	6,455	3,260	57,747	154,631	0
25-2319	Land Survey Manager 1	FT	A	SS	Juneau	205	23J / K	12.0		123,101	0	0	75,703	198,804	0
25-2322	Engineering Assistant 3	FT	A	GP	Juneau	205	21L / M	12.0		113,307	8,546	6,406	70,272	198,531	0
25-2323	Engineering Geologist 3	FT	A	GP	Juneau	205	20G	12.0		93,386	6,666	0	59,012	159,064	0
25-2325	Regional Engineering Geologist	FT	A	SS	Juneau	205	22P	12.0		136,836	0	0	81,577	218,413	0
25-2326	Gis Analyst 1	FT	A	GP	Juneau	205	15A / B	12.0		55,647	4,861	12,451	48,196	121,155	0
25-2329	Engineer/Architect 1	FT	A	GP	Juneau	205	22D / E	12.0		96,813	6,911	0	60,478	164,202	0
25-2330	Engineer/Architect 5	FT	A	SS	Juneau	205	27Q	12.0		186,077	0	0	101,511	287,588	79,187

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 and Public Facilities**

**Scenario:** FY2025 Governor (20959)  
**Component:** Southcoast Design, Engineering, and Construction (3433)  
**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
25-2331	Engineering Assistant 3	FT	A	GP	Juneau	205	21N / O	12.0		119,511	8,531	0	70,185	198,227	0
25-2332	Engineer/Architect 3	FT	A	SS	Juneau	205	25F / J	12.0		135,986	0	0	81,214	217,200	0
25-2333	Tech Eng/Arch 1	FT	A	GP	Juneau	205	24M / N	12.0		142,556	10,176	0	80,042	232,774	0
25-2334	Tech Eng/Arch 1	FT	A	SS	Juneau	205	24J	12.0		128,731	0	0	78,111	206,842	0
25-2337	Right-Of-Way Agent 6	FT	A	SS	Juneau	205	23F / J	12.0		128,391	0	0	77,965	206,356	0
25-2340	Environmental Impact Analyst 3	FT	A	GP	Juneau	205	19B / C	12.0		75,079	5,360	0	51,182	131,621	0
25-2344	Engineering Assistant 3	FT	A	GP	Juneau	205	21J	12.0		104,169	7,974	7,532	66,845	186,520	0
25-2346	Engineering Assistant 3	FT	A	GP	Juneau	205	21C / D	12.0		88,460	7,753	20,155	65,525	181,893	0
25-2349	Engineer/Architect 4	FT	A	SS	Juneau	205	26O / P	12.0		173,143	0	0	96,772	269,915	43,726
25-2355	Engineering Assistant 2	FT	A	GP	Juneau	205	19B / C	12.0		75,079	6,375	14,231	57,269	152,954	0
25-2356	Engineering Assistant 2	FT	A	GP	Juneau	205	19D / E	12.0		81,576	7,564	24,390	64,392	177,922	0
25-2360	Engineering Assistant 3	FT	A	GP	Ketchikan	200	21G / J	12.0		95,385	8,378	21,973	69,265	195,001	0
25-2364	Engineer/Architect 3	FT	A	SS	Juneau	205	25A / B	12.0		114,937	0	0	72,211	187,148	0
25-2366	Engineering Assistant 2	FT	A	GP	Haines	200	19J / K	12.0		87,341	7,186	13,329	62,127	169,983	0
25-2367	Engineering Associate	FT	A	GP	Juneau	205	21N / O	12.0		119,800	9,852	18,213	78,099	225,964	0
25-2369	Engineering Assistant 3	FT	A	GP	Juneau	205	21C / D	12.0		89,473	6,867	6,718	60,212	163,270	0
25-2370	Engineering Assistant 2	FT	A	GP	Juneau	205	19B / C	12.0		75,628	7,430	28,462	63,590	175,110	0
25-2373	Engineer/Architect 3	FT	A	SS	Juneau	205	25A / B	12.0		115,988	0	0	72,661	188,649	0
25-2376	Environmental Impact Analyst 1	FT	A	GP	Juneau	205	15B / C	12.0		56,614	4,041	0	43,284	103,939	0
25-2377	Environmental Impact Analyst 3	FT	A	GP	Juneau	205	19E / F	12.0		84,767	6,051	0	55,325	146,143	0
25-2378	Drafting Technician 3	FT	A	GP	Juneau	205	15E / F	12.0		64,311	4,591	0	46,576	115,478	0
25-2381	Drafting Technician 3	FT	A	GP	Juneau	205	15B / C	12.0		57,907	4,134	0	43,837	105,878	0
25-2383	Survey Lead	PT	A	LL	Juneau	2AA	53A / B	11.0		48,878	0	0	38,572	87,450	0
25-2384	Survey, Journey	PT	A	LL	Juneau	2AA	54E / F	11.0		53,263	0	8,136	43,927	105,326	0
25-2385	Survey, Journey	PT	A	LL	Juneau	2AA	54D / E	11.0		51,619	0	7,860	43,106	102,585	0
25-2388	Engineering Assistant 3	FT	A	GP	Juneau	205	21C / D	12.0		87,367	9,114	40,311	73,679	210,471	0
25-2389	Engineering Assistant 3	FT	A	GP	Juneau	205	21C / D	12.0		87,980	7,240	13,437	62,447	171,104	0
25-2393	Engineering Assistant 2	FT	A	GP	Juneau	205	19B / C	12.0		76,095	5,838	5,692	54,051	141,676	0
25-2398	Engineering Assistant 3	FT	A	GP	Juneau	205	21G	12.0		99,977	7,686	7,690	65,120	180,473	0
25-2399	Engineering Assistant 2	FT	A	GP	Juneau	205	19A / B	12.0		73,734	5,264	0	50,607	129,605	0
25-2402	Eng Tech Jrny	PT	A	LL	Juneau	2AA	54C / D	8.0		36,324	0	21,615	37,629	95,568	0
25-2405	Eng Tech Jrny	PT	A	LL	Juneau	2AA	54A / B	8.0		33,178	0	19,486	35,373	88,037	0
25-2406	Eng Tech Jrny	PT	A	LL	Haines	2CC	54K	8.0		43,186	0	25,698	42,310	111,194	0
25-2408	Eng Tech Jrny	PT	A	LL	Juneau	2AA	54E / F	8.0		38,291	0	22,374	38,795	99,460	0
25-2409	E/T Subjrny 3	PT	A	LL	Ketchikan	2AA	55A / B	8.0		31,405	0	18,447	34,170	84,022	0
25-2411	Eng Tech Jrny	PT	A	LL	Juneau	2AA	54L / M	11.0		60,152	0	7,051	46,409	113,612	0

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

**Scenario:** FY2025 Governor (20959)  
**Component:** Southcoast Design, Engineering, and Construction (3433)  
**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
25-2412	Engineering Assistant 2	FT	A	GP	Juneau	205	19C / D	12.0		79,268	5,659	0	52,974	137,901	0
25-2414	Eng Tech Jrny	PT	A	LL	Ketchikan	2AA	54A / B	8.0		33,178	0	19,486	35,373	88,037	0
25-2415	E/T Subjrny 3	PT	A	LL	Haines	2CC	55F	7.0		33,360	0	22,687	35,214	91,261	0
25-2422	E/T Subjrny 3	PT	A	LL	Haines	2CC	55A / B	7.0		28,941	0	19,222	31,842	80,005	0
25-2423	Engineer/Architect 4	FT	A	SS	Juneau	205	26A / B	12.0		118,969	0	0	73,936	192,905	0
25-2424	E/T Subjrny 3	PT	A	LL	Juneau	2AA	55A / B	7.0		27,801	0	18,447	31,023	77,271	0
25-2428	Engineering Assistant 3	FT	A	GP	Juneau	205	21J / K	12.0		104,452	8,028	8,013	67,172	187,665	0
25-2429	E/T Subjrny 3	PT	A	LL	Juneau	2AA	55J	7.0		33,433	0	22,737	35,266	91,436	0
25-2431	Engineering Assistant 3	FT	A	GP	Juneau	205	21J	12.0		104,169	8,008	8,013	67,051	187,241	0
25-2432	E/T Subjrny 3	PT	A	LL	Juneau	2AA	55B / C	7.0		28,464	0	19,090	31,581	79,135	0
25-2435	Engineering Assistant 1	FT	A	GP	Juneau	205	17C / D	12.0		68,537	6,910	28,256	60,469	164,172	0
25-2439	Engineering Assistant 2	FT	A	GP	Ketchikan	200	19F / G	12.0		82,778	7,682	24,840	65,099	180,399	0
25-2440	Engineering Assistant 2	FT	A	GP	Juneau	205	19A / B	12.0		78,921	6,040	5,692	55,260	145,913	0
25-2443	Engineering Assistant 2	FT	A	GP	Juneau	205	19B / C	12.0		74,774	6,963	22,770	60,790	165,297	0
25-2444	Engineer/Architect 4	FT	A	SS	Juneau	205	26N	12.0		162,864	0	0	92,710	255,574	0
25-2445	Engineering Associate	FT	A	GP	Juneau	205	21E / F	12.0		95,494	6,817	0	59,913	162,224	0
25-2446	Engineer/Architect 1	FT	A	SS	Juneau	205	22L / M	12.0		121,871	0	17,283	82,569	221,723	0
25-2461	Engineering Assistant 3	FT	A	GP	Juneau	205	21C / D	12.0		87,367	6,716	6,718	59,311	160,112	0
25-2462	Environmental Impact Analyst 3	FT	A	GP	Juneau	205	19B / C	12.0		74,592	5,325	0	50,974	130,891	0
25-2463	Tech Eng/Arch 1	FT	A	GP	Juneau	205	24A / B	12.0		102,172	7,842	7,690	66,059	183,763	0
25-2464	Engineering Assistant 3	FT	A	GP	Juneau	205	21J / K	12.0		105,413	8,955	20,032	72,723	207,123	0
25-2465	Engineering Assistant 3	FT	A	GP	Juneau	205	21K	12.0		107,562	8,860	16,548	72,152	205,122	0
25-2468	Tech Eng/Arch 1	FT	A	GP	Anchorage	200	24G	12.0		117,312	8,374	0	69,245	194,931	0
25-2471	Engineering Assistant 3	FT	A	GP	Juneau	205	21C / D	12.0		88,726	6,334	0	57,019	152,079	0
25-3172	Tech Eng/Arch 1	FT	A	GP	Anchorage	200	24E / F	12.0		113,020	8,068	0	67,409	188,497	0
25-3177	Land Survey Specialist 2	FT	A	GP	Juneau	205	20B / C	12.0		80,266	5,730	0	53,400	139,396	0
25-3182	Engineering Assistant 3	FT	A	GP	Juneau	205	21D / E	12.0		91,654	7,537	13,929	64,228	177,348	0
25-3184	Engineer/Architect 3	FT	A	SS	Juneau	205	25N / O	12.0		159,146	0	0	91,119	250,265	0
25-3185	Engineer/Architect 2	FT	A	SS	Juneau	205	23K / L	12.0		126,187	0	0	77,023	203,210	0
25-3191	Tech Eng/Arch 1	FT	A	GP	Juneau	205	24O	12.0		150,540	10,746	0	83,457	244,743	0
25-3389	Engineering Assistant 2	FT	A	GP	Ketchikan	200	19D / E	12.0		76,218	7,928	34,839	66,570	185,555	0
25-3390	Engineering Assistant 3	FT	A	GP	Juneau	205	21B / C	12.0		85,110	7,007	13,041	61,050	166,208	0
25-3455	Environmental Impact Analyst 3	FT	A	GP	Wrangell	200	19D / E	12.0		77,051	5,500	0	52,025	134,576	0
25-3491	Engineering Assistant 3	FT	A	GP	Juneau	205	21G / J	12.0		102,073	7,286	0	62,727	172,086	0
25-3492	Engineer/Architect 3	FT	A	SS	Juneau	205	25R	12.0		178,693	0	0	98,806	277,499	0
25-3585	Right-Of-Way Agent 5	FT	A	SS	Juneau	205	21K / L	12.0		111,276	0	0	70,645	181,921	0
25-3604	Engineer/Architect 3	FT	A	SS	Juneau	205	25L / M	12.0		150,881	0	0	87,584	238,465	0

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

**Scenario:** FY2025 Governor (20959)  
**Component:** Southcoast Design, Engineering, and Construction (3433)  
**RDU:** Design, Engineering and Construction (526)

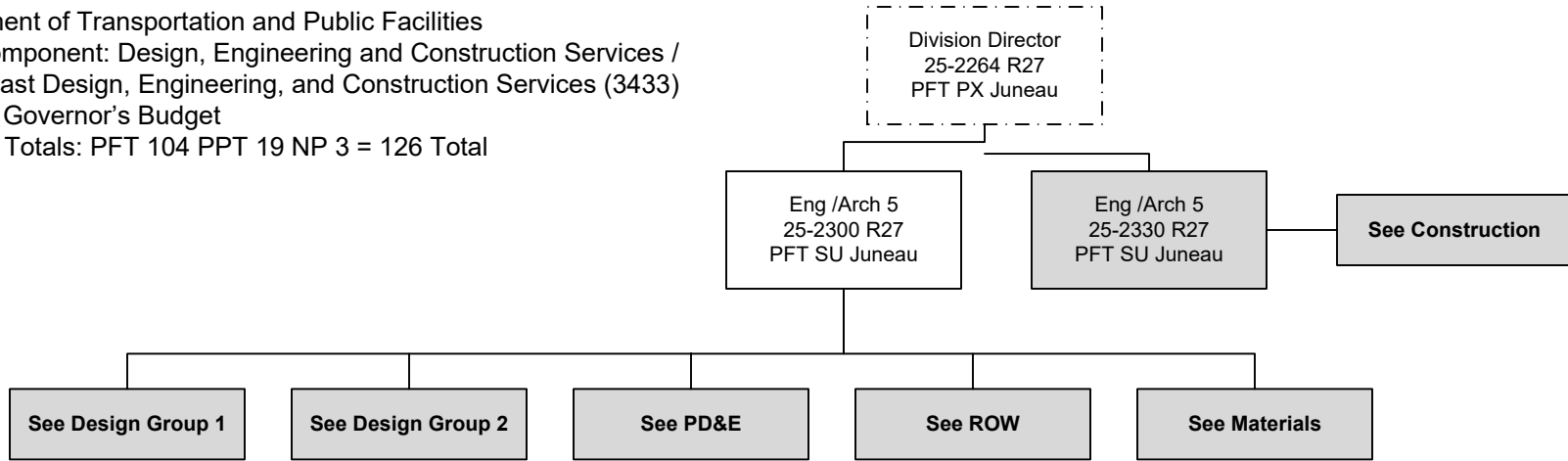
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3692	Publications Specialist 3	FT	A	GP	Juneau	205	19J	12.0		90,968	6,494	0	57,978	155,440	0
25-3695	Engineering Associate	FT	A	GP	Juneau	205	21Q / R	12.0		134,373	11,023	20,046	85,116	250,558	0
25-3699	Engineering Assistant 2	FT	A	GP	Juneau	205	19D / E	12.0		81,722	5,834	0	54,023	141,579	0
25-3700	E/T Subjrnj 3	PT	A	LL	Juneau	2AA	55A / B	7.0		27,801	0	18,447	31,023	77,271	0
25-3701	Eng Tech Jrny	PT	A	LL	Ketchikan	2AA	54A / B	8.0		33,610	0	19,486	35,558	88,654	0
25-3704	Engineering Assistant 2	FT	A	GP	Juneau	205	19A / B	12.0		73,590	7,806	35,763	65,841	183,000	0
25-3709	Engineering Assistant 2	FT	A	GP	Juneau	205	19C / D	12.0		77,783	5,972	5,880	54,853	144,488	0
25-3710	Engineering Assistant 2	FT	A	GP	Juneau	205	19C / D	12.0		77,995	5,987	5,880	54,944	144,806	0
25-3711	Engineering Assistant 3	FT	A	GP	Juneau	205	21O / P	12.0		120,303	8,588	0	70,524	199,415	0
25-3742	Right-Of-Way Agent 3	FT	A	GP	Juneau	205	18B / C	8.0		50,113	3,862	3,989	35,853	93,817	0
25-3771	Engineering Assistant 3	FT	A	GP	Haines	200	21J / K	12.0		102,434	10,125	39,397	79,732	231,688	0
25-3772	Engineering Assistant 3	FT	A	GP	Juneau	205	21C / D	12.0		89,206	8,286	26,874	68,718	193,084	0
25-3775	Engineer/Architect 3	FT	A	SS	Juneau	205	25A / B	12.0		115,988	0	0	72,661	188,649	0
25-3855	Environmental Impact Analyst 3	FT	A	GP	Juneau	205	19C / D	12.0		78,914	5,633	0	52,822	137,369	0
25-IN1304	College Intern 1	NP	N	EE	Juneau	N05	8A / A	4.0		11,609	0	0	1,590	13,199	13,199
25-IN1317	College Intern 2	NP	N	EE	Juneau	N05	9A / A	4.0		12,318	0	0	1,688	14,006	0
25-IN2203	College Intern 1	NP	N	EE	Juneau	N05	8A / A	4.0		11,609	0	0	1,590	13,199	0

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	11,511,579
<b>Full Time Positions:</b>	104	0	0	<b>Total COLA:</b>	514,159
<b>Part Time Positions:</b>	19	0	0	<b>Total Premium Pay:</b>	953,351
<b>Non Permanent Positions:</b>	3	0	0	<b>Total Benefits:</b>	7,667,797
<b>Positions in Component:</b>	126	0	0	<b>Total Pre-Vacancy:</b>	20,646,886
				<b>Minus Vacancy Adjustment of 4.75%:</b>	(980,686)
				<b>Total Post-Vacancy:</b>	19,666,200
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	19,666,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	181,230	172,622	0.88%
1005 General Fund/Program Receipts	244,761	233,135	1.19%
1039 Unallocated Indirect Cost Recovery	3,267,471	3,112,273	15.83%
1061 Capital Improvement Project Receipts	16,953,424	16,148,170	82.11%
<b>Total PCN Funding:</b>	<b>20,646,886</b>	<b>19,666,200</b>	<b>100.00%</b>

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.

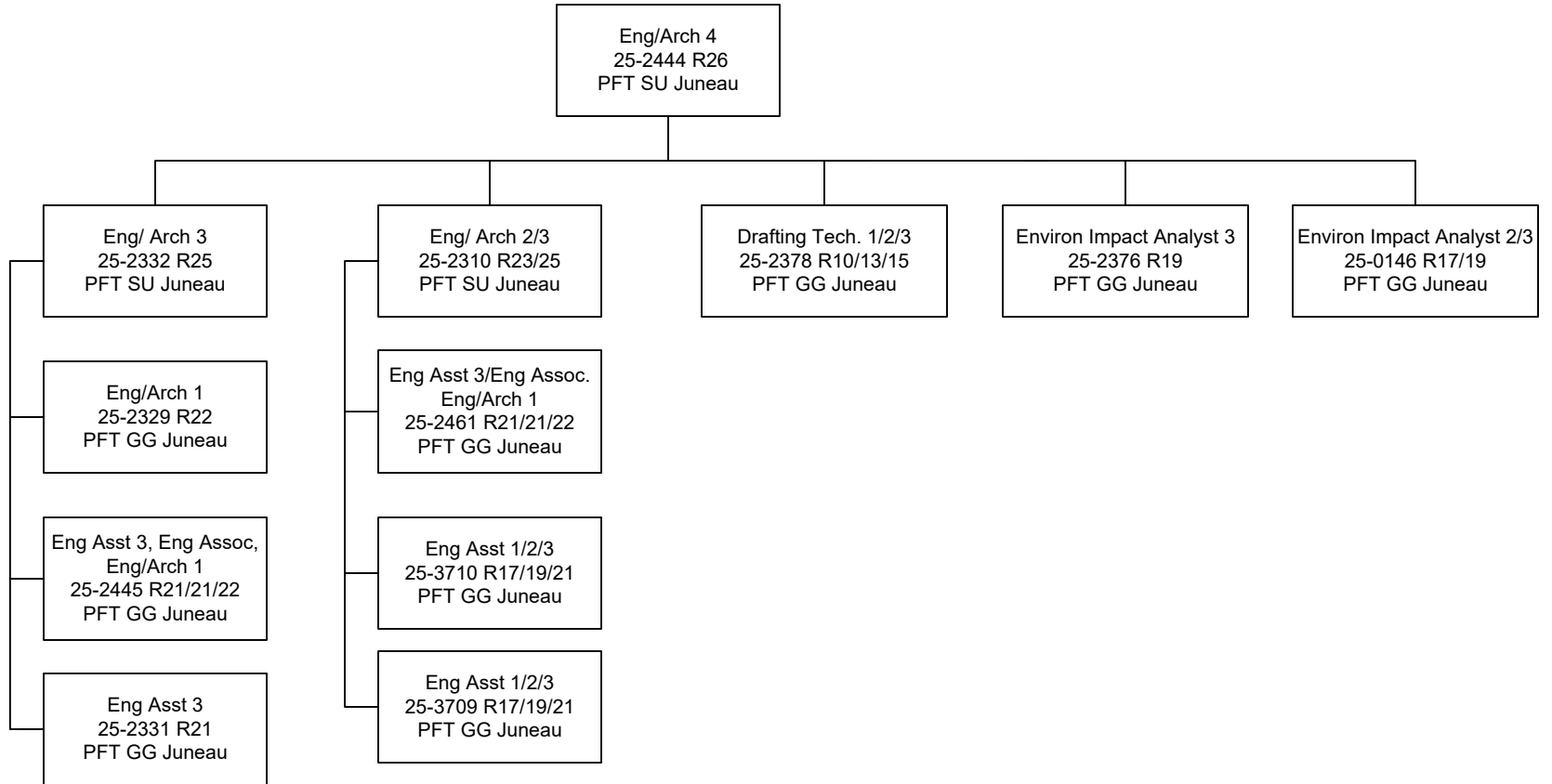
Department of Transportation and Public Facilities  
RDU/Component: Design, Engineering and Construction Services /  
Southcoast Design, Engineering, and Construction Services (3433)  
FY2025 Governor's Budget  
Position Totals: PFT 104 PPT 19 NP 3 = 126 Total



\*\*Budgeted in another component

Department of Transportation and Public Facilities  
 RDU/Component: Design, Engineering and Construction Services /  
 Southcoast Design, Engineering, and Construction Services (3433)  
 FY2025 Governor's Budget  
 Position Totals: PFT 104 PPT 19 NP 3 = 126 Total

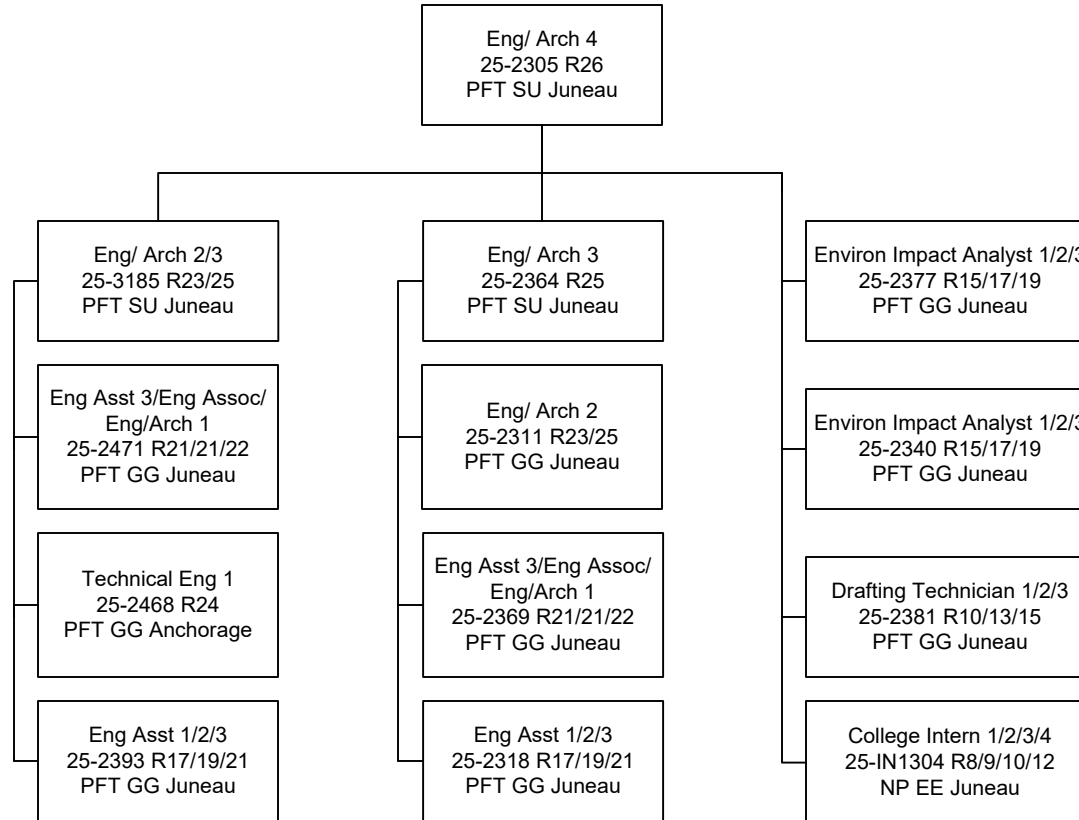
**DESIGN GROUP 1**



\*\*Budgeted in another component

Department of Transportation and Public Facilities  
 RDU/Component: Design, Engineering and Construction Services /  
 Southcoast Design, Engineering, and Construction Services (3433)  
 FY2025 Governor's Budget  
 Position Totals: PFT 104 PPT 19 NP 3 = 126 Total

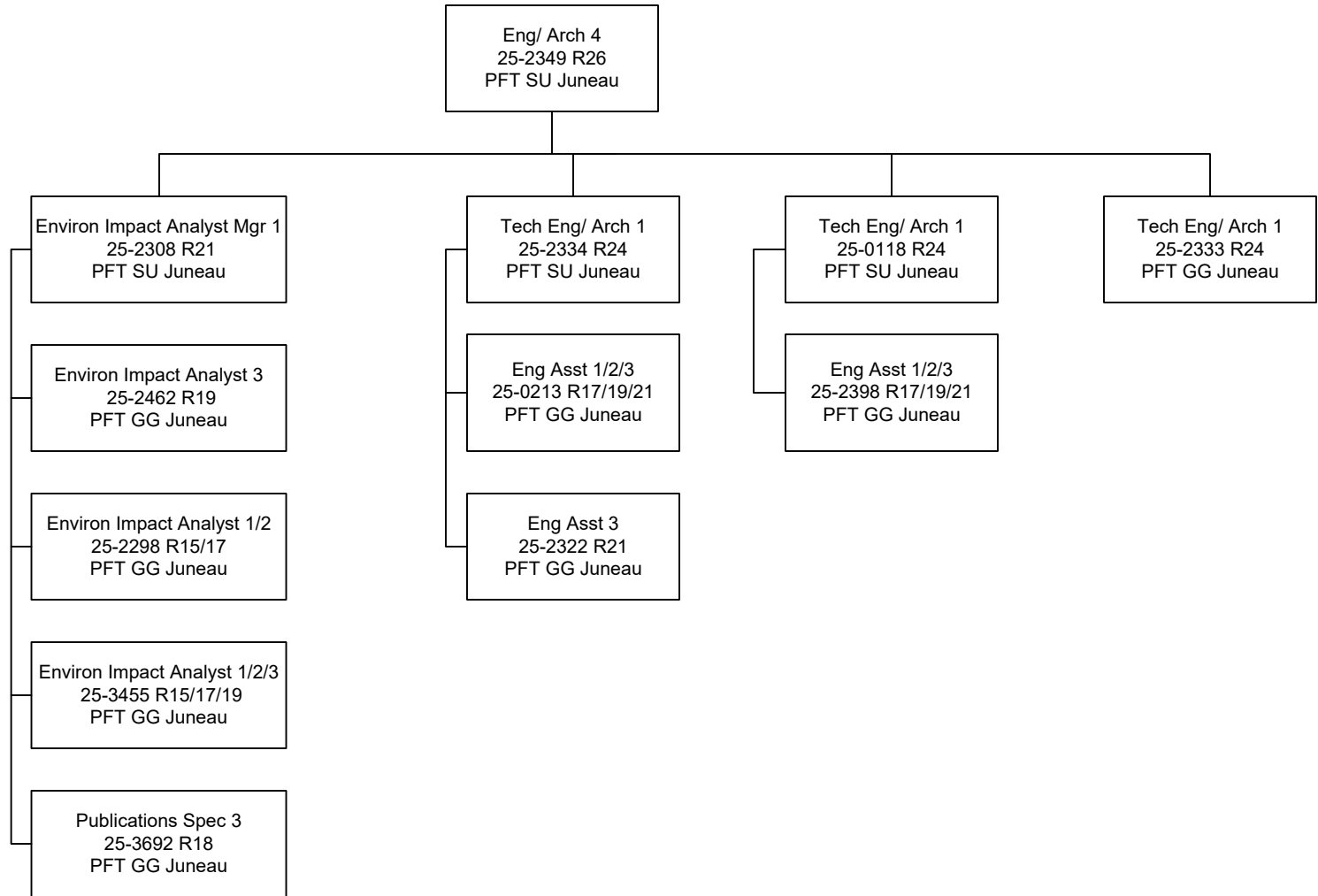
**DESIGN GROUP 2**



\*\*Budgeted in another component

Department of Transportation and Public Facilities  
 RDU/Component: Design, Engineering and Construction Services /  
 Southcoast Design, Engineering, and Construction Services (3433)  
 FY2025 Governor's Budget  
 Position Totals: PFT 104 PPT 19 NP 3 = 126 Total

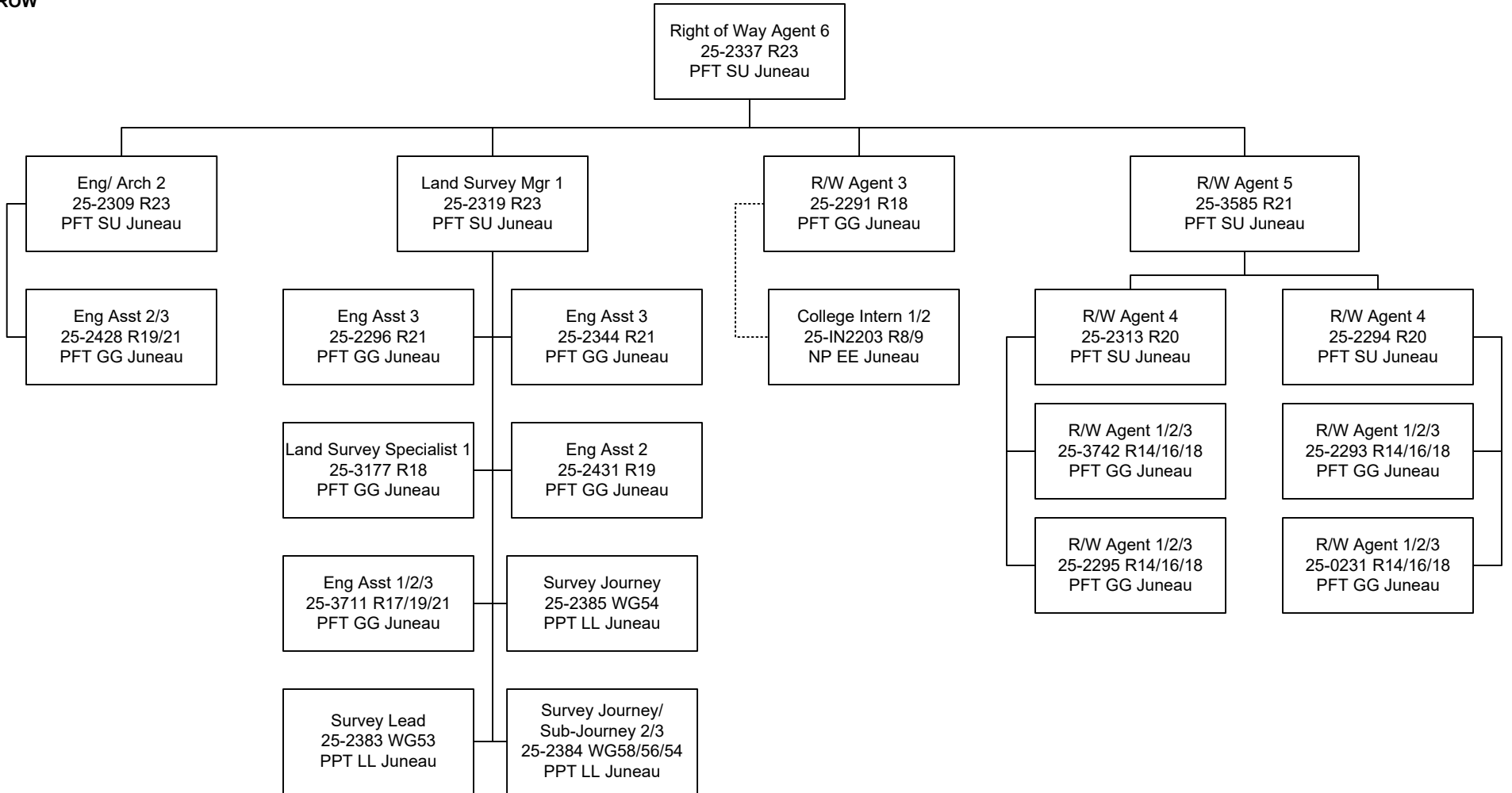
PD&E



\*\*Budgeted in another component

Department of Transportation and Public Facilities  
 RDU/Component: Design, Engineering and Construction Services /  
 Southcoast Design, Engineering, and Construction Services (3433)  
 FY2025 Governor's Budget  
 Position Totals: PFT 104 PPT 19 NP 3 = 126 Total

**ROW**

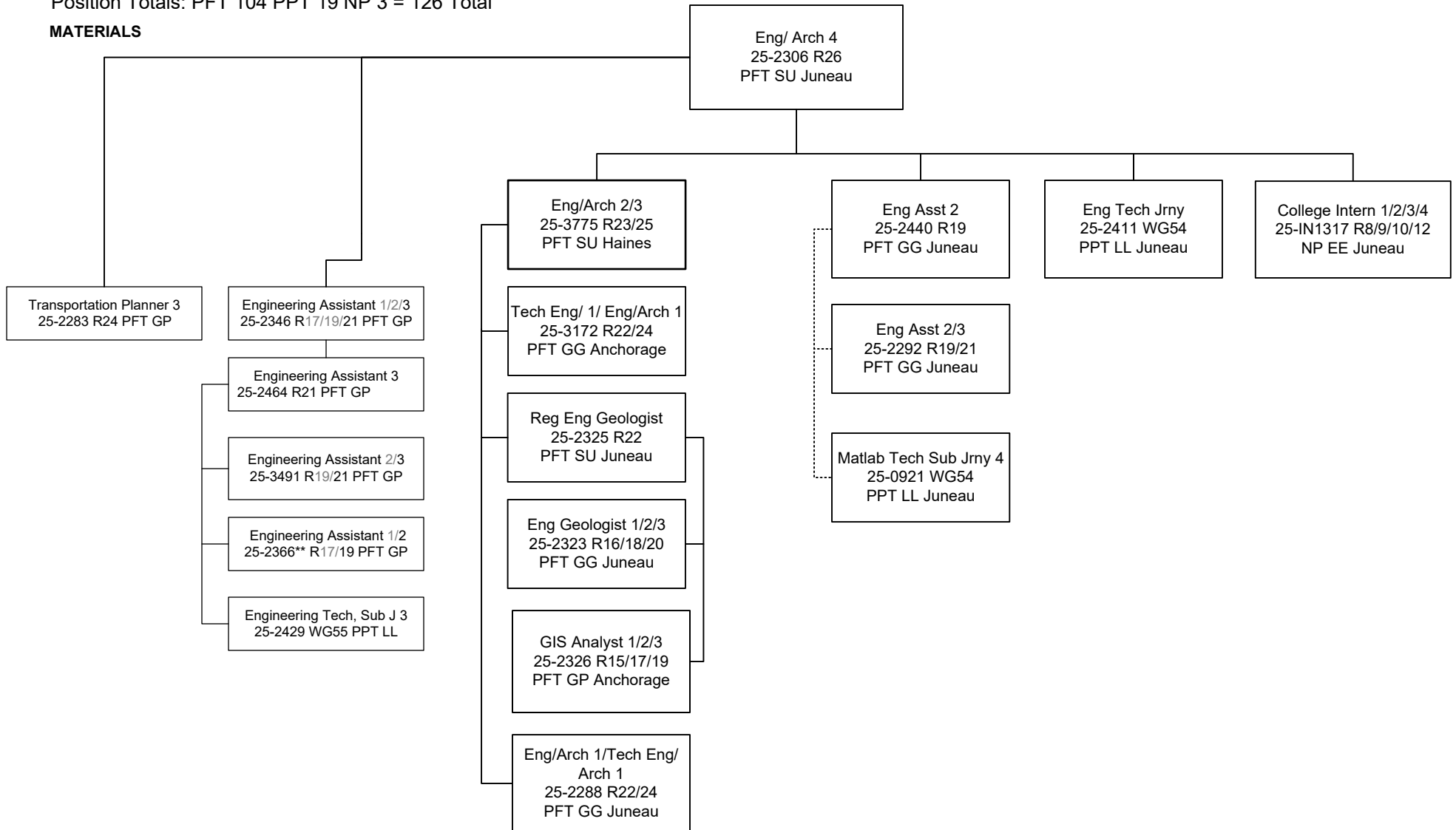


\*\*-Budgeted in another component -



Department of Transportation and Public Facilities  
 RDU/Component: Design, Engineering and Construction Services /  
 Southcoast Design, Engineering, and Construction Services (3433)  
 FY2025 Governor's Budget  
 Position Totals: PFT 104 PPT 19 NP 3 = 126 Total

**MATERIALS**



\*\*Budgeted in another component

Department of Transportation and Public Facilities  
 RDU/Component: Design, Engineering and Construction  
 Services / Southcoast Design, Engineering, and  
 Construction Services (3433)  
 FY2025 Governor's Budget  
 Position Totals: PFT 104 PPT 19 NP 3 = 126 Total

**CONSTRUCTION**

Division Director  
 25-2264 R27  
 PFT PX Juneau

Engineer / Architect 5  
 25-2330 R27  
 PFT SU Juneau

Eng. Asst. 1/2/3  
 25-3182 R17/19/21  
 PFT GG Juneau

Eng Assistant 1/2  
 25-2370 R17/19  
 PFT GG Juneau

Env. Impact Analyst 2/3  
 25-3855 R17/19  
 PFT GG Juneau

Eng / Arch 4  
 25-2307 R26  
 PFT SU Juneau

Eng. Assistant 2/3  
 25-3772 R19/21  
 PFT GG Juneau

Eng / Arch 4  
 25-2423 R26  
 PFT SU Juneau

**Construction Project Managers**

**Project Managers**

Eng / Arch 3  
 25-3604 R25  
 PFT SU Juneau

Eng / Arch 2/3  
 25-2315 R23/25  
 PFT SU Juneau

Eng / Arch 2/3  
 25-2373 R23/25  
 PFT SU Juneau

Eng /Arch 1/2/3  
 25-2446 R22/23/25  
 PFT GG Juneau

Eng/Arch 3  
 25-3492 R25  
 PFT SU Juneau

Eng/Arch 3  
 25-3184 R25  
 PFT SU Juneau

Eng Assistant 3  
 25-3771 R21  
 PFT GG Haines

Eng Assistant 1/2  
 25-2355 R17/19  
 PFT GG Juneau

Eng Assistant 1/2  
 25-3389 R17/19  
 PFT GG Ketchikan

Eng Assistant 1/2  
 25-2435 R17/19  
 PFT GG Juneau

Eng. Tech Jrny  
 25-2405 WG54  
 PPT LL Juneau

Eng. Tech Jrny  
 25-2406 WG54  
 PPT LL Haines

Eng. Tech Jrny  
 25-2414 WG54  
 PPT LL Ketchikan

Eng. Tech Sub-Jrny 3  
 25-2422 WG55  
 PPT LL Haines

Eng Associate  
 25-2367 R21  
 PFT GG Juneau

Eng Associate  
 25-3695 R21  
 PFT GG Juneau

Eng Assistant 2/3  
 25-2439 R19/21  
 PFT GG Ketchikan

Eng Assistant 1/2  
 25-2399 R17/19  
 PFT GG Juneau

Eng Assistant 1/2  
 25-2443 R17/19  
 PFT GG Juneau

Eng. Tech Jrny  
 25-2408 WG54  
 PPT LL Juneau

Eng. Tech Jrny  
 25-2402 WG54  
 PPT LL Juneau

Eng. Tech Jrny  
 25-2432 WG57  
 PPT LL Juneau

Eng Assistant 3  
 25-0911 R21  
 PFT GG Juneau

Eng Assistant 3  
 25-2465 R21  
 PFT GG Juneau

Eng Assistant 1/2/3  
 25-2388 R17/19/21  
 PFT GG Juneau

Eng Assistant 1/2/3  
 25-2389 R17/19/21  
 PFT GG Juneau

Eng Assistant 1/2  
 25-2356 R17/19  
 PFT GG Juneau

Eng Assistant 1/2  
 25-3699 R17/19  
 PFT GG Juneau

Eng. Tech Jrny  
 25-0583 WG54  
 PPT LL Juneau

Eng Tech Sub-Jrny 3  
 25-2424 WG55  
 PPT LL Juneau

Eng Assistant 3  
 25-2360 R21  
 PFT GG Ketchikan

Eng Assistant 3  
 25-3390 R21  
 PFT GG Juneau

Eng Assistant 1/2  
 25-3704 R17/19  
 PFT GG Juneau

Eng. Tech Jrny  
 25-3701 WG54  
 PPT LL Ketchikan

Eng Tech Sub-Jrny 3  
 25-2415 WG55  
 PPT LL Haines

Eng. Tech, SJ 3  
 25-3700 WG55  
 PPT LL Juneau

Eng Assistant 1/2  
 25-2412 R17/19  
 PFT GG Juneau

Tech Eng 1/Arch 1  
 25-3191 R24  
 PFT GG Juneau

EA3/Eng Assoc/ E1  
 25-0484 R21/21/22  
 PFT GG Juneau

ENG ASSIST 1/2/3  
 25-2314 R17/19/21  
 PFT GG Juneau

Eng/Arch 1/Tech Eng 1  
 25-2463 R21/24  
 PFT GG Juneau

..... = Lead Authority

Eng Tech Sub-Jrny 2  
 25-2409 WG57  
 PPT LL Ketchikan