

State of Alaska FY2011 Governor's Operating Budget

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

Component: Central Design and Engineering Services

Contribution to Department's Mission

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

Core Services

- Take each project from the planning stage to final preparation of plans, specifications and estimates for construction advertising. This includes preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, and design.
- Provide technical assistance during construction.
- Assure environmental compliance services during construction and maintenance and operations of facilities.
- Complete traffic speed studies, accident analysis, hydrological studies, materials exploration and testing, and surveying.
- Process utility, right-of-way and traffic permits to other state and federal agencies, local governments and the public.

Key Component Challenges

- 2009 was the year of Economic Stimulus or American Recovery and Reinvestment Act (ARRA). It provided both challenges and opportunities. On the upside, with the decline in regular federal aid highway program dollars, ARRA filled the gap. ARRA funds provided an opportunity for essential pavement replacement projects and the funding of 'shelved', bid-ready, un-funded projects. On the downside, ARRA introduced tight and challenging deadlines with no allowance for funding ongoing priority projects with longer development timelines. ARRA brought with it increased federal involvement and scrutiny of project development process leading to the renegotiation and tightening of the Federal Highway Administration (FHWA)/Department of Transportation and Public Facilities (DOT&PF) project oversight agreement.
- Federal funding both on the aviation and the highway side is subject to congressional reauthorization every six years. The deadline for reauthorization of the aviation and highway funding has passed and we are now operating under continuing resolutions with short time frames and metered funding allocations. With the poor economic climate and significant national debate over revenue sources and funding priorities (such as: reduced carbon footprints, urbanization of the program, changes in funding formula, and gas taxes) and the DOT&PF's reliance on federal funding, there is a great deal of uncertainty when planning and executing a program of projects that require 5-7 years to develop.
- The economic recession led to an unstable market and a rapid decline in project bid prices. This became a significant factor in program delivery. Historic costs and price trends are used to develop project estimates which define the capital program, inform the public and lawmakers and are the basis of bid plans and estimates. The volatile market with surprising low-bids caused us to accelerate several project deliveries to avoid losing available funding and to take advantage of low-bid prices. As the economy stabilizes this will become less of a factor.
- While there was a decrease in prices this year, in aggregate prices over the past few years have increased and there is a reduction in available regular federal program dollars, both circumstances affect future project delivery. Right of way acquisition and utility relocation costs increased dramatically over the past few years. We've experienced large construction cost increases due in part to: erosion and pollution control, fuel, raw materials, and labor. Project cost increases reduces the number of deliverable projects.
- The division continues developing state funded projects on a shorter timeline than federally funded projects. Challenges in delivering state funded projects include lack of detailed scope, coordinating legislative intent with the given funding levels, and the overall number of relatively small projects. Resolving these issues requires considerable time and effort on the part of DOT&PF staff.
- It is essential for the department to maintain a professional and stable work force. Despite the economic slump and associated increase in jobseekers, there continues to be a shortage of experienced applicants particularly in the technical professions.
- Lack of resources limit our ability to keep pace with streamlining and efficiencies available through technology such as geographic information system (GIS), document management and specialized engineering software.
- New interpretations of environmental rules continue to add complexity, increase costs and delay program delivery. Areas of increased focus and involvement that add effort, training, and delays include: historic property coordination

with the State Historic Preservation Office (SHPO) and FHWA, Context Sensitive Solutions, and Clean Water Act - including storm water control compliance, wetlands permitting and environmental justice. On the horizon for increased scrutiny are global warming, emission and green house gas reduction, clean air, and more endangered species designations like the Beluga Whale and the Polar Bear.

- A continuing trend is to link multiple funding sources to single projects. Federal sources include Bureau of Indian Affairs (BIA), Denali Commission, Federal Aviation Administration (FAA), Federal Highway Administration (FHWA), Federal Transit Administration (FTA), U.S. Fish and Wildlife Service (USFW), local governments, and state funds are often used on a project. While this tactic benefits some projects, each funding source has different constraints, which add complexity and delays project delivery. Also, long-term maintenance and ownership issues require extensive state negotiations with local governments and funding agencies.
- The aviation program continues to meet the challenges of changing federal requirements including an expanded role in developing navigational system design plans. The FAA at the regional and national levels increasingly restricts timelines for delivery of both environmental approvals and project funding grants. We also continue to increase our discretionary funding beyond baseline entitlements by developing early delivery of high priority projects
- Native allotments add challenges for delivery of aviation and highway projects. This includes an inability to acquire property in a timely manner and added problems obtaining rights-of-entry to define existing land interests.

Significant Changes in Results to be Delivered in FY2011

Significant changes are dependent on the outcome of future federal funding reauthorizations.

Major Component Accomplishments in 2009

- The division managed, on average, 170 projects (140 highway and 40 aviation) in various stages of development from inception to bid ready.
- The division delivered a comprehensive program of highway bid ready designs and contract documents for 31 projects totaling \$157.5 million dollars. This included seven projects all or partially funded from the American Recovery and Reinvestment Act of 2009 (ARRA) program. \$72.2 million dollars in ARRA funded highway projects include reconstruction of 11 miles of the Parks Highway from Willow Creek to Kashwitna, intersection improvements at Tudor Road and Lake Otis Parkway in Anchorage, pavement rut repair on the Glenn Highway corridor from Airport Heights to Palmer, on the Sterling Highway from Soldotna to Coho Loop and Rezanof Drive from the Coast Guard Access to Marine Way. Other highway projects include resurfacing of Minnesota Drive, Chester Creek Trail connection at UAA, school zone upgrades and other safety improvement projects throughout the region, spot improvements on Pile Bay Road in Williamsport, emergency bridge repairs on the Seward Highway at Trail River, Falls Creek and Ptarmigan Creek, and sanitation boardwalk improvements in Kwigillingok and Napaskiak. We also were involved in infrastructure development for the relocation of the village of Newtok to Mertarvik with a new barge landing developed at the Mertarvik site.
- The division delivered a comprehensive program of aviation bid ready designs and contract documents for 11 projects totaling \$108.4 million dollars. This included four projects all or partially funded from \$34.5 million dollars in ARRA funding to include relocation of airports in Akiachak and Ouzinkie, airport apron and taxiway resurfacing in King Salmon, and Anchorage International Airport pavement replacement at Gate N8. Other major improvements at rural airports included Platinum runway relocation, Takotna and Tuluksak airport relocations, and surfacing improvements at Kodiak Airport and Chignik Lagoon.
- The aviation and environmental sections met our goal of getting environmental document approvals accomplished by the end of the calendar year. This allowed early programming of projects and allowed us to capture additional discretionary funds.
- The Highway to Highway (H2H) project office opened on 15th Avenue with consultants, state and federal project team members moving in, consolidating and building a focused, cohesive, project team. H2H is a planned controlled access facility connecting the Glenn and the Seward Highways in the Anchorage Bowl and is the centerpiece of the AMATS Long Range Transportation Plan. The project is significant not just to the Anchorage Bowl but to the entire region, as it will improve the state's ability to move people and goods.
- The Utilities, Right of Way and Traffic and Safety Sections continue to process (accept, adjudicate and issue) 400 permits for driveways, approach roads, and utilities, accommodating development and growth in the region.
- The division continues to make significant effort in recruiting and promoting staff with 69 or 31% of the staff either promoted or newly hired since October 1, 2008.

Statutory and Regulatory Authority

AS 02.15
AS 08.48
AS 08.87
AS 19
AS 34.60
AS 35
AS 36
AS 44.42
AS 44.62
17 AAC 15
CFR 14 Aeronautics
CFR 15 Environment
CFR 16 Environment
CFR 23 Highways
CFR 33 Environment
CFR 41 Contracts
CFR 42 Environment/ADA
CFR 43 Lands
CFR 49 Transportation

Contact Information
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**Central Design and Engineering Services
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	17,622.7	19,771.2	19,671.8
72000 Travel	38.5	31.6	31.6
73000 Services	810.9	413.3	473.4
74000 Commodities	148.4	190.9	190.9
75000 Capital Outlay	43.4	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	18,663.9	20,412.0	20,372.7
Funding Sources:			
1004 General Fund Receipts	611.4	624.6	624.6
1007 Inter-Agency Receipts	242.8	33.3	33.3
1061 Capital Improvement Project Receipts	17,506.5	19,202.3	19,102.9
1108 Statutory Designated Program Receipts	171.1	311.9	311.9
1156 Receipt Supported Services	132.1	239.9	300.0
Funding Totals	18,663.9	20,412.0	20,372.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Unrestricted Fund	68515	0.5	0.0	0.0	0.0	0.0
Unrestricted Total		0.5	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	242.8	0.0	0.0	33.3	33.3
Statutory Designated Program Receipts	51063	171.1	0.0	0.0	311.9	311.9
Receipt Supported Services	51073	132.1	0.0	0.0	239.9	300.0
Capital Improvement Project Receipts	51200	17,506.5	0.0	0.0	19,202.3	19,102.9
Restricted Total		18,052.5	0.0	0.0	19,787.4	19,748.1
Total Estimated Revenues		18,053.0	0.0	0.0	19,787.4	19,748.1

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	624.6	0.0	19,787.4	20,412.0
Proposed budget decreases:				
-Delete Vacant PCN 25-0690 Engineering Assistant III, and Funding	0.0	0.0	-99.4	-99.4
Proposed budget increases:				
-Increased Utility Permit Work Revenue	0.0	0.0	60.1	60.1
FY2011 Governor	624.6	0.0	19,748.1	20,372.7

**Central Design and Engineering Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	179	177	Annual Salaries	13,503,977
Part-time	20	20	Premium Pay	346,794
Nonpermanent	22	22	Annual Benefits	7,058,343
			<i>Less 5.92% Vacancy Factor</i>	<i>(1,237,314)</i>
			Lump Sum Premium Pay	0
Totals	221	219	Total Personal Services	19,671,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Admin Asst III	1	0	0	0	1
College Intern I	6	0	0	0	6
College Intern II	12	0	0	0	12
College Intern III	3	0	0	0	3
College Intern IV	1	0	0	0	1
Drafting Technician III	12	0	0	0	12
Engineer/Architect I	20	0	0	0	20
Engineer/Architect II	8	0	0	0	8
Engineer/Architect III	11	0	0	0	11
Engineer/Architect IV	3	0	0	0	3
Engineer/Architect V	1	0	0	0	1
Engineering Assistant II	21	0	0	0	21
Engineering Assistant III	25	0	0	0	25
Engineering Associate	3	0	0	0	3
Engineering Asst I	5	0	0	0	5
Engineering Geologist I	1	0	0	0	1
Engineering Geologist II	2	0	0	0	2
Environ Impact Analyst I	3	0	0	0	3
Environ Impact Analyst II	5	0	0	0	5
Environ Impact Analyst III	4	0	0	0	4
Environ Impc Analysis Mgr I	1	0	0	0	1
Land Survey Manager I	1	0	0	0	1
Land Surveyor I	3	0	0	0	3
Land Surveyor II	1	0	0	0	1
Matlab Tech Foreman	1	0	0	0	1
Matlab Tech Journey	4	0	0	0	4
Matlab Tech Lead Specialist	1	0	0	0	1
Matlab Tech Sub Journey III	1	0	0	0	1
Matlab Tech Sub Journey IV	4	0	0	0	4
Office Assistant I	2	0	0	0	2
Office Assistant II	8	0	0	0	8
Office Assistant IV	1	0	0	0	1
Regional Engineering Geologist	1	0	0	0	1
Right of Way Agent I	4	0	0	0	4
Right of Way Agent II	8	0	0	0	8
Right of Way Agent III	9	0	0	0	9
Right of Way Agent IV	3	0	0	0	3
Right of Way Agent VI	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Right of Way Assistant	3	0	0	0	3
Survey Instrum Tech II	1	0	0	0	1
Survey Instrum Tech Tne	1	0	0	0	1
Survey Journey	3	0	0	0	3
Survey Lead	3	0	0	0	3
Survey Sub Journey II	3	0	0	0	3
Tech Eng I / Architect I	3	0	0	0	3
Totals	219	0	0	0	219

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Right of Way Assistant	3	0	0	0	3
Survey Instrum Tech II	1	0	0	0	1
Survey Instrum Tech Tne	1	0	0	0	1
Survey Journey	3	0	0	0	3
Survey Lead	3	0	0	0	3
Survey Sub Journey II	3	0	0	0	3
Tech Eng I / Architect I	3	0	0	0	3
Totals	219	0	0	0	219

Component Detail All Funds
Department of Transportation/Public Facilities

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	17,622.7	19,795.6	19,771.2	19,771.2	19,671.8	-99.4	-0.5%
72000 Travel	38.5	31.6	31.6	31.6	31.6	0.0	0.0%
73000 Services	810.9	413.3	413.3	413.3	473.4	60.1	14.5%
74000 Commodities	148.4	190.9	190.9	190.9	190.9	0.0	0.0%
75000 Capital Outlay	43.4	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,663.9	20,436.4	20,412.0	20,412.0	20,372.7	-39.3	-0.2%
Fund Sources:							
1004 Gen Fund	611.4	624.6	624.6	624.6	624.6	0.0	0.0%
1007 I/A Rcpts	242.8	33.3	33.3	33.3	33.3	0.0	0.0%
1061 CIP Rcpts	17,506.5	19,226.7	19,202.3	19,202.3	19,102.9	-99.4	-0.5%
1108 Stat Desig	171.1	311.9	311.9	311.9	311.9	0.0	0.0%
1156 Rcpt Svcs	132.1	239.9	239.9	239.9	300.0	60.1	25.1%
General Funds	611.4	624.6	624.6	624.6	624.6	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	18,052.5	19,811.8	19,787.4	19,787.4	19,748.1	-39.3	-0.2%
Positions:							
Permanent Full Time	179	179	179	179	177	-2	-1.1%
Permanent Part Time	20	20	20	20	20	0	0.0%
Non Permanent	22	22	22	22	22	0	0.0%

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

Component: Central Design and Engineering Services (2298)
RDU: Design 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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	20,436.4	19,795.6	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
1004 Gen Fund		624.6										
1007 I/A Rcpts		33.3										
1061 CIP Rcpts		19,226.7										
1108 Stat Desig		311.9										
1156 Rcpt Svcs		239.9										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-24.4										
The FY2010 wage and health insurance increases applicable to this component : \$24.4												
Subtotal		20,412.0	19,771.2	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		20,412.0	19,771.2	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Increased Utility Permit Work Revenue												
	Inc	60.1	0.0	0.0	60.1	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		60.1										
This increase will be used for contractual services associated with the migration of legacy utility permits to the Department's eDocuments System. The additional expense will be supported by increased revenue due to changes in the utility permit fee rate structure, effective July 2009, in 17 AAC 15. Retention and access to this information will still be needed, but retaining the physical files in offices is not feasible and leaves the State at risk of damage or loss of information.												
Delete Vacant PCN 25-0690 Engineering Assistant III, and Funding												
	Dec	-99.4	-99.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-99.4										
Delete Funding and PCN 25-0690 Engineering Assistant III, PFT, Anchorage, and funding.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be												

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

Component: Central Design and Engineering Services (2298)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
revisited.												
Delete Vacant PCN 25-0710 Drafting Technician III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 25-0710 Drafting Technician III, PFT, Anchorage. Leaving CIP Receipt authorization in the budget will allow the component to have a lower and more appropriate vacancy factor.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
Totals		20,372.7	19,671.8	31.6	473.4	190.9	5.0	0.0	0.0	177	20	22

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)

Component: Central Design and Engineering Services (2298)

RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0175	Admin Asst III	FT	A	GP	Anchorage	2A	15G / J	12.0		54,324	0	0	31,031	85,355	85,355
25-0224	Engineer/Architect III	FT	A	SS	Anchorage	2A	25F / J	12.0		106,464	0	0	49,527	155,991	0
25-0236	Engineering Assistant III	FT	A	GP	Anchorage	2A	21L / M	12.0		89,119	0	0	43,610	132,729	13,273
25-0241	Engineering Geologist II	FT	A	GP	Anchorage	2A	18A	12.0		52,176	0	0	30,255	82,431	0
25-0242	Accounting Tech I	FT	A	GP	Anchorage	2A	12D / E	12.0		38,933	0	0	25,467	64,400	0
25-0249	Engineer/Architect I	FT	A	GP	Anchorage	2A	22B / C	12.0		72,510	0	0	37,605	110,115	0
25-0251	Survey Instrum Tech II	FT	A	SS	Anchorage	6A	17M / N	12.0		70,743	0	0	36,614	107,357	0
25-0252	Survey Instrum Tech Tne	FT	A	GP	Anchorage	2A	14B / C	12.0		41,646	0	0	26,448	68,094	0
25-0378	Engineer/Architect IV	FT	A	SS	Anchorage	2A	26J / K	12.0		114,432	0	0	51,939	166,371	0
25-0382	Engineer/Architect V	FT	A	SS	Anchorage	2A	27L / M	12.0		127,812	0	0	55,956	183,768	0
25-0384	Right of Way Agent VI	FT	A	SS	Anchorage	2A	23E / F	12.0		87,889	0	0	42,812	130,701	0
25-0387	Engineer/Architect III	FT	A	SS	Anchorage	2A	25N / O	12.0		125,676	0	0	55,315	180,991	0
25-0389	Engineer/Architect IV	FT	A	SS	Anchorage	2A	26J / K	12.0		113,570	0	0	51,681	165,251	0
25-0402	Engineer/Architect II	FT	A	SS	Anchorage	2A	23J	12.0		92,700	0	0	44,551	137,251	0
25-0404	Engineer/Architect III	FT	A	SS	Anchorage	2A	25F / J	12.0		106,464	0	0	49,527	155,991	0
25-0407	Engineering Associate	FT	A	GP	Anchorage	2A	21M / N	12.0		92,604	0	0	44,869	137,473	0
25-0413	Engineer/Architect I	FT	A	GP	Anchorage	2A	22C	12.0		72,972	0	0	37,772	110,744	0
25-0414	Engineer/Architect III	FT	A	SS	Anchorage	2A	25J / K	12.0		108,296	0	0	50,097	158,393	0
25-0419	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		33,197	0	0	23,394	56,591	0
25-0421	Right of Way Agent III	FT	A	GP	Anchorage	2A	18C / D	12.0		56,136	0	0	31,686	87,822	0
25-0423	Land Survey Manager I	FT	A	SS	Anchorage	2A	23K / L	12.0		99,341	0	0	46,952	146,293	0
25-0424	Land Surveyor I	FT	A	GP	Anchorage	2A	21D / E	12.0		72,140	0	0	37,472	109,612	0
25-0427	Right of Way Agent II	FT	A	GP	Anchorage	2A	16J / K	12.0		60,305	0	0	33,193	93,498	29,302
25-0428	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		33,197	0	0	23,394	56,591	0
25-0429	Engineer/Architect II	FT	A	SS	Anchorage	2A	23K / L	12.0		99,642	0	0	47,061	146,703	0
25-0433	Right of Way Agent III	FT	A	GG	Anchorage	2A	18G / J	12.0		66,528	0	0	35,443	101,971	0
25-0435	Engineer/Architect IV	FT	A	SS	Anchorage	2A	26F	12.0		106,308	0	0	49,470	155,778	0
25-0452	Drafting Technician III	FT	A	GG	Anchorage	2A	15N / O	12.0		64,134	0	0	34,577	98,711	0
25-0468	Office Assistant I	FT	A	GP	Anchorage	2A	8D / E	12.0		29,964	0	0	22,225	52,189	0
25-0473	Right of Way Agent IV	FT	A	SS	Anchorage	2A	20J / K	12.0		78,576	0	0	39,445	118,021	0
25-0474	Right of Way Agent IV	FT	A	SS	Anchorage	2A	20F / J	12.0		75,732	0	0	38,417	114,149	0
25-0475	Right of Way Agent III	FT	A	GP	Anchorage	2A	18C / D	12.0		56,056	0	0	31,657	87,713	0
25-0476	Right of Way Agent III	FT	A	GP	Anchorage	2A	18M / N	12.0		75,696	0	0	38,757	114,453	74,395
25-0477	Right of Way Agent III	FT	A	GG	Anchorage	2A	18K / L	12.0		69,348	0	13,275	41,261	123,884	12,388
25-0479	Engineering Assistant III	FT	A	GP	Anchorage	2A	21B	12.0		66,228	0	0	35,334	101,562	0
25-0480	Right of Way Agent III	FT	A	GP	Anchorage	2A	18D / E	12.0		58,053	0	0	32,379	90,432	9,043
25-0481	Right of Way Agent III	FT	A	GP	Anchorage	2A	18B / C	12.0		54,424	0	4,156	32,570	91,150	0
25-0482	Right of Way Agent II	FT	A	GG	Anchorage	2A	16K / L	12.0		61,814	0	0	33,739	95,553	0
25-0485	Right of Way Agent II	FT	A	GP	Anchorage	2A	16C / D	12.0		49,045	0	0	29,123	78,168	7,817

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: FY2011 Governor (7749)
Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0486	Right of Way Agent III	FT	A	GP	Anchorage	2A	18D / E	12.0		59,475	0	0	32,893	92,368	9,237
25-0487	Drafting Technician III	FT	A	GG	Anchorage	2A	15J / K	12.0		54,409	0	0	31,062	85,471	0
25-0488	Drafting Technician III	FT	A	GP	Anchorage	2A	15A / B	12.0		43,468	0	0	27,107	70,575	0
25-0491	Drafting Technician III	FT	A	GP	Anchorage	2A	15N / O	12.0		63,839	0	0	34,471	98,310	0
25-0492	Right of Way Assistant	FT	A	GP	Anchorage	2A	12B / C	12.0		36,910	0	0	24,736	61,646	0
25-0493	Right of Way Assistant	FT	A	GP	Anchorage	2A	12D / E	12.0		38,156	0	0	25,186	63,342	0
25-0495	Office Assistant II	FT	A	GP	Anchorage	2A	10J / K	12.0		39,264	0	0	25,587	64,851	0
25-0496	Right of Way Assistant	FT	A	GP	Anchorage	2A	12C / D	12.0		37,578	0	0	24,978	62,556	0
25-0497	Office Assistant IV	FT	A	SS	Anchorage	6A	12J / K	12.0		44,976	0	0	27,299	72,275	0
25-0499	Right of Way Agent II	FT	A	GP	Anchorage	2A	16J / K	12.0		60,396	0	0	33,226	93,622	45,173
25-0500	Right of Way Agent I	FT	A	GP	Anchorage	2A	14B / C	12.0		42,110	0	0	26,616	68,726	0
25-0501	Engineering Assistant II	FT	A	GP	Anchorage	2A	19A / B	12.0		57,576	0	0	32,207	89,783	0
25-0504	Tech Eng I / Architect I	FT	A	GP	Anchorage	2A	24D / E	12.0		89,663	0	0	43,806	133,469	0
25-0507	Engineering Assistant III	FT	A	GP	Anchorage	2A	21L / M	12.0		89,256	0	16,848	49,750	155,854	7,793
25-0515	Engineering Assistant III	FT	A	GG	Anchorage	2A	21J / K	12.0		83,809	0	0	41,690	125,499	0
25-0531	Engineering Assistant II	FT	A	GP	Anchorage	2A	19A	12.0		55,896	0	0	31,599	87,495	0
25-0541	Engineering Assistant III	FT	A	GP	Anchorage	2A	21D / E	12.0		71,580	0	5,442	39,236	116,258	0
25-0561	Right of Way Agent I	FT	A	GG	Anchorage	2A	14B / C	12.0		42,110	0	0	26,616	68,726	0
25-0590	Matlab Tech Journey	PT	A	LL	Anchorage	2A	53E	9.0		41,564	0	10,657	26,718	78,939	0
25-0598	Engineering Assistant III	FT	A	GG	Anchorage	2A	21J / K	12.0		84,444	0	0	41,920	126,364	0
25-0599	Engineer/Architect I	FT	A	GP	Anchorage	2A	22D / E	12.0		78,028	0	0	39,600	117,628	0
25-0605	Matlab Tech Lead Specialist	PT	A	LL	Anchorage	2A	52D	9.5		45,355	0	0	24,671	70,026	0
25-0612	Survey Sub Journey II	PT	A	LL	Anchorage	2A	56B	11.5		40,515	0	8,130	27,603	76,248	0
25-0616	Engineer/Architect III	FT	A	SS	Anchorage	2A	25F / J	12.0		106,464	0	0	49,527	155,991	0
25-0617	Engineer/Architect II	FT	A	SS	Anchorage	2A	23E / F	12.0		88,155	0	0	42,908	131,063	0
25-0618	Engineer/Architect III	FT	W	SS	Anchorage	2A	25C	12.0		92,352	0	0	44,425	136,777	0
25-0619	Engineer/Architect I	FT	A	GP	Anchorage	2A	22F / G	12.0		83,601	0	0	41,615	125,216	0
25-0620	Engineer/Architect I	FT	A	GP	Anchorage	2A	22G / J	12.0		84,146	0	0	41,812	125,958	0
25-0621	Environ Impc Analysis Mgr I	FT	A	SS	Anchorage	2A	21M	12.0		90,324	0	0	43,692	134,016	0
25-0623	Engineer/Architect II	FT	A	SS	Anchorage	2A	23M	12.0		103,536	0	0	48,468	152,004	0
25-0626	Engineering Assistant II	FT	A	GP	Anchorage	2A	19B	12.0		57,816	0	4,447	33,901	96,164	0
25-0627	Tech Eng I / Architect I	FT	A	SS	Anchorage	2A	24L / M	12.0		108,618	0	0	50,194	158,812	0
25-0628	Engineering Assistant III	FT	A	GP	Anchorage	2A	21G / J	12.0		81,396	0	0	40,818	122,214	0
25-0629	Engineering Assistant III	FT	A	GP	Anchorage	2A	21C / D	12.0		68,568	0	13,125	40,925	122,618	0
25-0630	Engineer/Architect I	FT	A	GP	Anchorage	2A	22N / O	12.0		102,900	0	0	48,591	151,491	0
25-0631	Engineer/Architect I	FT	A	GP	Anchorage	2A	22F / G	12.0		83,712	0	0	41,655	125,367	0
25-0632	Land Surveyor II	FT	A	SS	Anchorage	2A	22K / L	12.0		90,744	0	0	43,844	134,588	0
25-0634	Engineering Associate	FT	A	GP	Anchorage	2A	21C	12.0		68,256	0	5,250	37,965	111,471	18,393
25-0635	Engineering Assistant III	FT	A	GP	Anchorage	2A	21C	12.0		68,256	0	0	36,068	104,324	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: FY2011 Governor (7749)
Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0636	Engineer/Architect II	FT	A	SS	Anchorage	2A	23L / M	12.0		102,444	0	0	48,074	150,518	15,052
25-0638	Engineering Assistant III	FT	A	GP	Anchorage	2A	21B / C	12.0		67,327	0	0	35,732	103,059	0
25-0640	Engineering Assistant III	FT	A	GP	Anchorage	2A	21A / B	12.0		65,741	0	0	35,158	100,899	0
25-0643	Engineering Assistant III	FT	A	GP	Anchorage	2A	21G	12.0		78,132	0	6,010	41,810	125,952	0
25-0644	Engineering Asst I	FT	A	GP	Anchorage	2A	17A / B	12.0		50,102	0	0	29,505	79,607	0
25-0646	Engineering Assistant II	FT	A	GP	Anchorage	2A	19D / E	12.0		63,808	0	11,913	38,766	114,487	0
25-0649	Engineering Assistant III	FT	A	GP	Anchorage	2A	21F / G	12.0		77,505	0	0	39,411	116,916	0
25-0650	Engineering Asst I	FT	A	GP	Anchorage	2A	17B / C	12.0		50,405	0	0	29,614	80,019	0
25-0651	Engineering Assistant II	FT	A	GP	Anchorage	2A	19A / B	12.0		57,416	0	0	32,149	89,565	0
25-0652	Engineer/Architect I	FT	A	GP	Anchorage	2A	22C	12.0		72,972	0	0	37,772	110,744	0
25-0655	Engineering Assistant II	FT	A	GP	Anchorage	2A	19B / C	12.0		59,159	0	0	32,779	91,938	0
25-0656	Engineering Associate	FT	A	GG	Anchorage	2A	21N / O	12.0		96,078	0	18,135	52,227	166,440	16,644
25-0657	Engineering Assistant III	FT	A	GP	Anchorage	2A	21C / D	12.0		68,360	0	0	36,105	104,465	10,447
25-0659	Engineering Assistant II	FT	A	GG	Anchorage	2A	19B	12.0		57,816	0	0	32,294	90,110	0
25-0660	Drafting Technician III	FT	A	GP	Anchorage	2A	15N / O	12.0		64,134	0	0	34,577	98,711	0
25-0661	Engineering Assistant III	FT	A	GP	Anchorage	2A	21A / B	12.0		65,936	0	0	35,229	101,165	0
25-0662	Engineering Assistant II	FT	A	GP	Anchorage	2A	19A / B	12.0		57,576	0	4,299	33,761	95,636	0
25-0663	Drafting Technician III	FT	A	GP	Anchorage	2A	15N / O	12.0		64,134	0	0	34,577	98,711	0
25-0665	Engineering Assistant III	FT	A	GP	Anchorage	2A	21C / D	12.0		70,232	0	0	36,782	107,014	0
25-0667	Drafting Technician III	FT	A	GP	Anchorage	2A	15A	12.0		42,168	0	0	26,637	68,805	0
25-0668	Office Assistant I	FT	A	GP	Anchorage	2A	8A	12.0		27,324	0	0	21,271	48,595	0
25-0670	Engineer/Architect III	FT	A	SS	Anchorage	2A	25A / B	12.0		88,820	0	0	43,148	131,968	0
25-0671	Engineer/Architect I	FT	A	GP	Anchorage	2A	22M / N	12.0		101,004	0	0	47,906	148,910	0
25-0672	Engineer/Architect II	FT	A	SS	Anchorage	2A	23F / J	12.0		92,700	0	0	44,551	137,251	13,725
25-0675	Engineer/Architect I	FT	A	GP	Anchorage	2A	22E / F	12.0		78,618	0	0	39,813	118,431	0
25-0676	Engineer/Architect I	FT	A	GG	Anchorage	2A	22C	12.0		72,972	0	0	37,772	110,744	0
25-0683	Engineering Assistant III	FT	A	GG	Anchorage	2A	21K / L	12.0		87,612	0	0	43,065	130,677	0
25-0685	Engineering Assistant III	FT	A	GG	Anchorage	2A	21L / M	12.0		89,256	0	0	43,659	132,915	0
25-0687	Engineer/Architect I	FT	A	GP	Anchorage	2A	22M / N	12.0		101,004	0	0	47,906	148,910	0
25-0689	Engineering Assistant II	FT	A	GP	Anchorage	2A	19B / C	12.0		59,633	0	0	32,950	92,583	0
25-0690	Engineering Assistant III	FT	A	GP	Anchorage	2A	21C	12.0		0	0	0	0	0	0
25-0695	Engineering Assistant II	FT	A	GP	Anchorage	2A	19A	12.0		55,896	0	4,299	33,154	93,349	0
25-0702	Drafting Technician III	FT	A	GP	Anchorage	2A	15M / N	12.0		61,812	0	0	33,738	95,550	0
25-0705	Drafting Technician III	FT	A	GP	Anchorage	2A	15B / C	12.0		44,842	0	0	27,603	72,445	0
25-0706	Drafting Technician III	FT	A	GP	Anchorage	2A	15E / F	12.0		49,649	0	0	29,341	78,990	0
25-0710	Drafting Technician III	FT	A	GP	Anchorage	2A	15A	12.0		0	0	0	0	0	0
25-0712	Right of Way Agent II	FT	A	GP	Anchorage	2A	16G	12.0		55,896	0	0	31,599	87,495	43,748
25-0713	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,028	0	0	22,971	54,999	0
25-0715	Right of Way Agent I	FT	A	GP	Anchorage	2A	14A / B	12.0		40,496	0	0	26,032	66,528	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0717	Engineering Assistant III	FT	A	GP	Anchorage	2A	21J	12.0		81,396	0	0	40,818	122,214	0
25-0719	Right of Way Agent I	FT	A	GP	Anchorage	2A	14A / B	12.0		40,496	0	0	26,032	66,528	0
25-0720	Right of Way Agent II	FT	A	GP	Anchorage	2A	16A / B	12.0		46,569	0	0	28,228	74,797	14,959
25-0721	Matlab Tech Journey	PT	A	LL	Anchorage	2A	53B	9.0		38,040	0	9,753	25,117	72,910	0
25-0724	Engineering Geologist I	FT	A	GP	Anchorage	2A	16F / G	12.0		54,889	0	0	31,235	86,124	0
25-0725	Regional Engineering Geologist	FT	A	SS	Anchorage	2A	22J / K	12.0		89,085	0	0	43,244	132,329	13,233
25-0726	Survey Journey	PT	A	LL	Anchorage	2A	54B	9.0		35,685	0	9,150	24,048	68,883	0
25-0728	Survey Sub Journey II	PT	A	LL	Anchorage	2A	56B	9.0		31,707	0	8,130	22,241	62,078	0
25-0733	Engineering Assistant III	FT	A	GP	Anchorage	2A	21L / M	12.0		88,300	0	6,739	45,750	140,789	0
25-0736	Matlab Tech Foreman	PT	A	LL	Anchorage	2A	51B	9.0		42,807	0	10,976	27,282	81,065	0
25-0738	Engineering Assistant II	FT	A	GP	Anchorage	2A	19D / E	12.0		63,647	0	0	34,401	98,048	0
25-0739	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,651	0	0	23,196	55,847	0
25-0741	Matlab Tech Journey	PT	A	LL	Anchorage	2A	53C	9.0		39,180	0	10,046	25,635	74,861	0
25-0743	Matlab Tech Journey	PT	A	LL	Anchorage	2A	53C / D	9.0		40,350	0	10,346	26,166	76,862	0
25-0747	Matlab Tech Sub Journey III	PT	A	LL	Anchorage	2A	56B	9.0		31,707	0	3,252	20,477	55,436	0
25-0751	Environ Impact Analyst III	FT	A	GP	Anchorage	2A	19D / E	12.0		62,117	0	0	33,848	95,965	9,597
25-0752	Environ Impact Analyst II	FT	A	GP	Anchorage	2A	17A / B	12.0		49,951	0	0	29,450	79,401	0
25-0753	Environ Impact Analyst III	FT	A	GP	Anchorage	2A	19E / F	12.0		65,936	0	0	35,229	101,165	5,058
25-0754	Environ Impact Analyst III	FT	A	GP	Anchorage	2A	19A / B	12.0		57,496	0	0	32,178	89,674	0
25-0755	Environ Impact Analyst I	FT	A	GP	Anchorage	2A	15A / B	12.0		43,663	0	0	27,177	70,840	0
25-0756	Environ Impact Analyst III	FT	A	GP	Anchorage	2A	19K / L	12.0		76,536	0	0	39,061	115,597	11,560
25-0757	Office Assistant II	FT	A	GP	Anchorage	2A	10D / E	12.0		34,577	0	0	23,893	58,470	0
25-0761	Office Assistant II	FT	A	GP	Anchorage	2A	10F / G	12.0		36,510	0	0	24,591	61,101	0
25-0762	Environ Impact Analyst II	FT	A	GG	Anchorage	2A	17L / M	12.0		68,214	0	0	36,052	104,266	0
25-0766	Engineering Assistant II	FT	A	GP	Anchorage	2A	19B	12.0		57,816	0	0	32,294	90,110	0
25-0770	Drafting Technician III	FT	A	GP	Anchorage	2A	15E / F	12.0		49,045	0	0	29,123	78,168	0
25-0771	Drafting Technician III	FT	A	GP	Anchorage	2A	15C / D	12.0		45,582	0	0	27,871	73,453	0
25-0791	Survey Journey	PT	A	LL	Anchorage	2A	54B	11.5		45,598	0	9,150	29,809	84,557	0
25-0792	Survey Lead	PT	A	LL	Anchorage	2A	53B	11.5		48,606	0	0	27,589	76,195	0
25-0797	Engineer/Architect I	FT	A	GP	Anchorage	2A	22C	12.0		72,972	0	0	37,772	110,744	0
25-0800	Engineering Assistant III	FT	A	GP	Anchorage	2A	21G / J	12.0		81,396	0	0	40,818	122,214	0
25-0802	Engineering Assistant II	FT	A	GP	Anchorage	2A	19A / B	12.0		57,656	0	0	32,236	89,892	0
25-0805	Engineering Assistant II	FT	A	GP	Anchorage	2A	19D / E	12.0		62,520	0	4,765	35,717	103,002	0
25-0808	Engineering Assistant II	FT	A	GP	Anchorage	2A	19C / D	12.0		61,489	0	0	33,621	95,110	0
25-0810	Engineering Assistant III	FT	A	GP	Anchorage	2A	21B / C	12.0		66,651	0	0	35,487	102,138	0
25-0812	Environ Impact Analyst II	FT	A	GP	Anchorage	2A	17A / B	12.0		50,102	0	0	29,505	79,607	0
25-0819	Engineering Assistant II	FT	A	GP	Anchorage	2A	19F / G	12.0		68,256	0	0	36,068	104,324	0
25-0820	Engineer/Architect I	FT	A	GP	Anchorage	2A	22A / B	12.0		70,648	0	0	36,932	107,580	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0821	Engineering Assistant II	FT	A	GP	Anchorage	2A	19B / C	12.0		59,633	0	4,447	34,558	98,638	0
25-0886	Engineer/Architect I	FT	A	GG	Anchorage	2A	22F / G	12.0		83,601	0	0	41,615	125,216	0
25-0887	Survey Lead	PT	A	LL	Anchorage	2A	53E	11.5		53,110	0	10,657	33,069	96,836	0
25-0889	Survey Lead	PT	A	LL	Anchorage	2A	53E	11.5		53,110	0	10,657	33,069	96,836	0
25-0893	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2A	54A	9.0		29,777	0	7,635	21,364	58,776	0
25-0900	Survey Sub Journey II	PT	A	LL	Anchorage	2A	56B	11.5		40,515	0	8,130	27,603	76,248	0
25-0925	Engineering Geologist II	FT	A	GP	Anchorage	2A	18K	12.0		69,024	0	13,275	41,144	123,443	0
25-0927	Engineer/Architect II	FT	A	GP	Anchorage	2A	23G / J	12.0		89,940	0	0	43,906	133,846	0
25-0929	Land Surveyor I	FT	A	GP	Anchorage	2A	21C	12.0		68,256	0	0	36,068	104,324	0
25-0933	Office Assistant II	FT	A	GP	Anchorage	2A	10E / F	12.0		34,748	0	0	23,954	58,702	0
25-0954	Survey Journey	PT	A	LL	Anchorage	2A	54B	11.5		45,598	0	9,150	29,809	84,557	0
25-0958	Environ Impact Analyst II	FT	A	GP	Anchorage	2A	17D / E	12.0		54,734	0	0	31,179	85,913	0
25-0960	Engineer/Architect III	FT	A	SS	Anchorage	2A	25F / J	12.0		104,378	0	0	48,773	153,151	0
25-0962	Engineer/Architect I	FT	W	GP	Anchorage	2A	22C	12.0		72,972	0	0	37,772	110,744	0
25-0963	Tech Eng I / Architect I	FT	A	GP	Anchorage	2A	24N / O	12.0		118,326	0	0	53,461	171,787	0
25-0964	Engineer/Architect III	FT	A	SS	Anchorage	2A	25M / N	12.0		123,360	0	0	54,620	177,980	0
25-0967	Engineer/Architect III	FT	A	SS	Anchorage	2A	25F / J	12.0		106,464	0	0	49,527	155,991	0
25-1504	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2A	54B	6.0		23,790	0	0	13,827	37,617	0
25-1517	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2A	54B	6.0		23,790	0	0	13,827	37,617	0
25-1649	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2A	54A	6.0		19,851	0	0	12,403	32,254	0
25-2301	Right of Way Agent IV	FT	A	SS	Anchorage	2A	20C / D	12.0		66,412	0	0	35,048	101,460	0
25-3408	Engineering Asst I	FT	A	GP	Anchorage	2A	17A	12.0		48,516	0	0	28,932	77,448	0
25-3409	Engineering Assistant II	FT	A	GP	Anchorage	2A	19B	12.0		57,816	0	0	32,294	90,110	0
25-3438	Engineering Assistant II	FT	A	GP	Anchorage	2A	19A / B	12.0		57,656	0	0	32,236	89,892	0
25-3439	Engineering Assistant III	FT	A	GP	Anchorage	2A	21L / M	12.0		90,900	0	0	44,253	135,153	0
25-3440	Engineering Assistant III	FT	A	GP	Anchorage	2A	21A / B	12.0		65,936	0	0	35,229	101,165	0
25-3441	Engineer/Architect I	FT	A	GG	Anchorage	2A	22L / M	12.0		97,356	0	0	46,587	143,943	0
25-3442	Engineer/Architect I	FT	A	GP	Anchorage	2A	22C	12.0		72,972	0	0	37,772	110,744	0
25-3443	Engineering Assistant III	FT	A	GP	Anchorage	2A	21F / G	12.0		78,132	0	0	39,638	117,770	0
25-3444	Engineering Asst I	FT	A	GP	Anchorage	2A	17B / C	12.0		50,405	0	9,678	33,113	93,196	0
25-3445	Engineering Assistant II	FT	A	GP	Anchorage	2A	19C / D	12.0		60,741	0	11,482	37,502	109,725	0
25-3446	Engineering Asst I	FT	A	GP	Anchorage	2A	17B / C	12.0		50,636	0	9,678	33,197	93,511	0
25-3447	Right of Way Agent III	FT	A	GG	Anchorage	2A	18K / L	12.0		71,616	0	0	37,282	108,898	0
25-3448	Land Surveyor I	FT	A	GP	Anchorage	2A	21D / E	12.0		71,400	0	0	37,204	108,604	0
25-3459	Engineering Assistant II	FT	A	GP	Anchorage	2A	19D / E	12.0		62,520	0	0	33,994	96,514	0
25-3498	Environ Impact Analyst I	FT	A	GP	Anchorage	2A	15A	12.0		42,168	0	0	26,637	68,805	0
25-3553	Engineer/Architect III	FT	A	SS	Anchorage	2A	25K / L	12.0		114,428	0	0	51,938	166,366	0
25-3559	Engineer/Architect I	FT	A	GP	Anchorage	2A	22G / J	12.0		84,724	0	0	42,021	126,745	0
25-3560	Engineer/Architect II	FT	A	GP	Anchorage	2A	23C	12.0		78,132	0	0	39,638	117,770	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3587	Environ Impact Analyst II	FT	A	GP	Anchorage	2A	17D / E	12.0		55,044	0	0	31,291	86,335	0
25-3588	Environ Impact Analyst I	FT	A	GP	Anchorage	2A	15B / C	12.0		44,580	0	0	27,509	72,089	0
25-3683	Right of Way Agent II	FT	A	GP	Anchorage	2A	16D / E	12.0		51,175	0	0	29,893	81,068	36,481
25-3684	Right of Way Agent II	FT	A	GP	Anchorage	2A	16J / K	12.0		59,031	0	0	32,733	91,764	25,694
25-3736	Engineer/Architect I	FT	A	GP	Anchorage	2A	22E	12.0		78,132	0	0	39,638	117,770	0
25-NP013	College Intern I	NP	N	EE	Anchorage	AA	8A	6.0		14,245	0	3,396	2,313	19,954	0
25-NP014	College Intern III	NP	N	EE	Anchorage	AA	10A	6.0		16,029	0	3,822	2,602	22,453	0
25-NP015	College Intern IV	NP	N	EE	Anchorage	AA	12A	6.0		18,077	0	4,310	2,935	25,322	0
25-NP016	College Intern II	NP	N	EE	Anchorage	AA	9A	9.0		22,669	0	1,046	3,109	26,824	0
25-NP017	College Intern II	NP	N	EE	Anchorage	AA	9A	9.0		22,669	0	1,046	3,109	26,824	0
25-NP018	College Intern II	NP	N	EE	Anchorage	AA	9A	9.0		22,669	0	1,046	3,109	26,824	0
25-NP019	College Intern II	NP	N	EE	Anchorage	AA	9A	9.0		22,669	0	1,046	3,109	26,824	0
25-NP020	College Intern II	NP	N	EE	Anchorage	AA	9A	9.0		22,669	0	1,046	3,109	26,824	0
25-NP021	College Intern II	NP	N	EE	Anchorage	AA	9A	9.0		22,669	0	1,162	3,124	26,955	0
25-NP022	College Intern II	NP	N	EE	Anchorage	AA	9A	9.0		22,669	0	1,162	3,124	26,955	0
25-NP023	College Intern II	NP	N	EE	Anchorage	AA	9A	9.0		22,669	0	1,162	3,124	26,955	0
25-NP024	College Intern II	NP	N	EE	Anchorage	AA	9A	9.5		23,928	0	1,162	3,289	28,379	0
25-NP025	College Intern II	NP	N	EE	Anchorage	AA	9A	9.5		23,928	0	1,162	3,289	28,379	0
25-NP026	College Intern II	NP	N	EE	Anchorage	AA	9A	6.0		15,113	0	1,162	2,134	18,409	0
25-NP027	College Intern I	NP	N	EE	Anchorage	AA	8A	6.0		14,245	0	0	1,868	16,113	0
25-NP028	College Intern I	NP	N	EE	Anchorage	AA	8A	9.5		22,554	0	0	2,957	25,511	0
25-NP029	College Intern I	NP	N	EE	Anchorage	AA	8A	9.5		22,554	0	0	2,957	25,511	0
25-NP030	College Intern I	NP	N	EE	Anchorage	AA	8A	9.5		22,554	0	0	2,957	25,511	0
25-NP031	College Intern II	NP	N	EE	Anchorage	AA	9A	6.0		15,113	0	10,230	3,322	28,665	0
25-NP032	College Intern I	NP	N	EE	Anchorage	AA	8A	9.5		22,554	0	9,752	4,235	36,541	0
25-NP033	College Intern III	NP	N	EE	Anchorage	AA	10A	6.0		16,029	0	0	2,101	18,130	0
25-NP034	College Intern III	NP	N	EE	Anchorage	AA	10A	6.0		16,029	0	0	2,101	18,130	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: FY2011 Governor (7749)
Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											Total Salary Costs:	13,503,977			
											Total COLA:	0			
											Total Premium Pay:	346,794			
											Total Benefits:	7,058,343			
		Total Positions	New	Deleted											
Full Time Positions:		177	0	2											
Part Time Positions:		20	0	0											
Non Permanent Positions:		22	0	0											
Positions in Component:		219	0	2											
Total Component Months:		2,490.0													
											Total Pre-Vacancy:	20,909,114			
											Minus Vacancy Adjustment of 5.92%:	(1,237,314)			
											Total Post-Vacancy:	19,671,800			
											Plus Lump Sum Premium Pay:	0			
											Personal Services Line 100:	19,671,800			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	528,364	497,098	2.53%
1007 Inter-Agency Receipts	33,804	31,803	0.16%
1039 U/A Indirect Cost Recovery	2,846,962	2,678,490	13.62%
1061 Capital Improvement Project Receipts	16,913,474	15,912,605	80.89%
1108 Statutory Designated Program Receipts	331,516	311,898	1.59%
1156 Receipt Supported Services	254,995	239,905	1.22%
Total PCN Funding:	20,909,114	19,671,800	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. [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.

Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		38.5	31.6	31.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			38.5	31.6	31.6
72100	Instate Travel	The Preconstruction Engineer, section chiefs, and functional managers of Preliminary Design and Environmental, Highway and Aviation Design, Materials, Utilities, Traffic, Right-of-Way travel for administration and coordination of projects, field reviews, permit inspections, surveys, staff meetings, hearings, training and conferences. This includes lodging, meals, and incidentals in association with the above travel.	16.8	25.0	25.0
72400	Out Of State 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.	8.7	6.6	6.6
72700	Moving Costs		13.0	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Design and Engineering Services (2298)

RDU: Design and Construction (526)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		810.9	413.3	473.4
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			810.9	413.3	473.4
73003	Dot Time & Equip Sys		11.4	10.0	10.0
73025	Education Services	Training services and/or conference fees, membership fees, and employee tuition (excluding IT).	17.0	12.0	12.0
73050	Financial Services	Credit card fees for Right-of-Way permits paid for by credit card: driveway permits, encroachment permits, lane closure permits, property management permits for use of rights-of way, etc.	0.9	1.0	1.0
73150	Information Technlgy	IT training, IT consulting, IT equipment leases, software licensing, and software maintenance primarily for upgrades of autocad licenses and aviation building network upgrades. Includes \$33.1 Microsoft Enterprise Agreement.	98.6	107.6	107.6
73156	Telecommunication	Long distance, local phone service, data communication, and cellular service provided by vendors.	14.5	17.5	17.5
73169	Federal Indirect Rate Allocation		0.2	0.0	0.0
73225	Delivery Services	Freight services, mail courier services, and postage costs.	10.4	10.0	10.0
73450	Advertising & Promos	Advertising and legal notices for non-project specific publications.	0.5	1.0	1.0
73525	Utilities		0.4	0.0	0.0
73650	Struc/Infstruct/Land		0.1	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements are for a Sharp MX55 copier and a Sharp FO57000 fax in Preliminary and Engineering Design Services; a Sharp FODC600 fax in Aviation and Highway Design; a Sharp MX55 copier, a Sharp AM450 copier, and a Sharp 550 printer in Right-of-Way, and a Sharp AC260 in Traffic and	18.8	16.5	16.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Design and Engineering Services (2298)

RDU: Design and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			810.9	413.3	473.4	
		Utilities; and other office equipment repairs as needed.				
73753	Program Mgmt/Consult	Contractual services associated with the migration of legacy utility permits to the Department's eDocuments System.	0.0	0.0	60.1	
73805	IT-Non-Telecommnctns	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	44.2	44.2	44.2
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	164.6	164.6	164.6
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	3.8	3.8	3.8
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	5.2	5.2	5.2
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	132.0	5.0	5.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	12.1	12.2	12.2
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	2.6	2.7	2.7
73818	Training (Services-IA Svcs)	Finance		0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office		0.4	0.0	0.0
73822	Construction (IA Svcs)	Central Design & Eng Svcs		0.6	0.0	0.0
73827	Safety (IA Svcs)	Program Development		40.5	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Design and Engineering Services (2298)

RDU: Design and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			810.9	413.3	473.4	
73848	State Equip Fleet	State Equipment Fleet	Operating and replacement fees for 32 vehicles: Aviation and Highway Design (2), Preliminary Design and Engineering (1), Right-of-Way (19) and Traffic and Safety (7), and Utilities (3). This also includes fuel for the vehicles that is purchased with a state credit card. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.	231.9	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		148.4	190.9	190.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			148.4	190.9	190.9
74200	Business	Consumable office supplies, subscriptions, furniture and small tools with a value of less than \$5,000 per item used in daily operations.	74.4	100.9	100.9
74233	Info Technology Equip	Computers, printers and small printers. The component is on a four year computer replacement schedule for a permanent staff of 177/179. Computers for administrative staff are approximately \$1.5 each, and \$2.0 for engineering staff.	60.9	70.0	70.0
74600	Safety (Commodities)		3.4	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies include small tools, equipment fuel, paint, survey markers, and parts used by materials, geology and survey crews.	9.7	20.0	20.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		43.4	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			43.4	5.0	5.0
75830	Info Technology	Central Region Design and Engineering Services allocated portion of equipment and capital upgrades to the Aviation Building network.	23.8	5.0	5.0
76150	Other Equipment		19.6	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund		0.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
65790	Arrearage Interest				0.2	0.0	0.0
66190	Py Reimburse Recvry				0.3	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	242.8	33.3	33.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	Statewide			0.0	18.3	18.3
	Reimbursement from any state agency's operating budget for services provided. Typical requests are for design studies, environmental consultation, drilling, drafting, and right-of-way surveys. Specific agreements and departments served vary from year to year.						
59250	Dotpf Op, Tpb,& Othr	Central Highways and Aviation			22.3	15.0	15.0
59250	Dotpf Op, Tpb,& Othr	Central Support Svcs			141.0	0.0	0.0
59250	Dotpf Op, Tpb,& Othr	Program Development			40.3	0.0	0.0
59250	Dotpf Op, Tpb,& Othr	SW Design & Engineering Svcs			39.2	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	171.1	311.9	311.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec		25871859		171.1	311.9	311.9
	Receipts from the sale and or lease of excess right-of-way. Receipts also include charges assessed to the owners of illegally placed signs within the State's right-of-way. These signs are removed and stored. When they are identified they are returned to the owner after the owner has paid the established fee. Receipts are also collected from the Tourist Oriented Destination Signs (TODS) Program, per AS 19.05.070.100. \$100 application fee collected to process requests for permit for encroachments in the right-of-way of a highway, per Ch 61, SLA 05 (HB279).						

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	132.1	239.9	300.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
54505	Utility Permit Fees Receipts from issuing utility permits in the State's right-of-way and for inspections of utility installations.		25871858		132.1	239.9	300.0

Utility receipts converted from GF/PR to RSS via HB 262, Ch 96 SLA 2002. AS 37.05.146(B)(4)(PPP), renumbered to AS 37.05.146(c)(69).

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	17,506.5	19,202.3	19,102.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51201	Direct CIP Receipts Capital Improvement program receipts for salaries charged directly to projects.				14,089.4	16,012.0	15,912.6
59460	Distributed Revenue				233.1	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				3,184.0	3,190.3	3,190.3

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73003	Dot Time & Equip Sys	Intra-dept		11.4	10.0	10.0	
73003 Dot Time & Equip Sys subtotal:				11.4	10.0	10.0	
73169	Federal Indirect Rate Allocation	Intra-dept		0.2	0.0	0.0	
73169 Federal Indirect Rate Allocation subtotal:				0.2	0.0	0.0	
73805	IT-Non-Telecommnctns	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	44.2	44.2	44.2
73805 IT-Non-Telecommnctns subtotal:				44.2	44.2	44.2	
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	164.6	164.6	164.6
73806 IT-Telecommunication subtotal:				164.6	164.6	164.6	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	3.8	3.8	3.8
73809 Mail subtotal:				3.8	3.8	3.8	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	5.2	5.2	5.2
73810 Human Resources subtotal:				5.2	5.2	5.2	
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	132.0	5.0	5.0
73812 Legal subtotal:				132.0	5.0	5.0	
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	12.1	12.2	12.2
73815 Financial subtotal:				12.1	12.2	12.2	
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	2.6	2.7	2.7
73816 ADA Compliance subtotal:				2.6	2.7	2.7	
73818	Training (Services-IA Svcs)		Inter-dept	Finance	0.2	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.2	0.0	0.0	
73819	Commission Sales (IA Svcs)		Inter-dept	State Travel Office	0.4	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.4	0.0	0.0	
73822	Construction (IA Svcs)		Intra-dept	Central Design & Eng Svcs	0.6	0.0	0.0
73822 Construction (IA Svcs) subtotal:				0.6	0.0	0.0	

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
73827	Safety (IA Svcs)	Inter-dept	Program Development	40.5	0.0	0.0
73827 Safety (IA Svcs) subtotal:				40.5	0.0	0.0
73848	State Equip Fleet	Intra-dept	State Equipment Fleet	231.9	0.0	0.0
73848 State Equip Fleet subtotal:				231.9	0.0	0.0
Central Design and Engineering Services total:				649.7	247.7	247.7
Grand Total:				649.7	247.7	247.7