

State of Alaska FY2013 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, utility companies 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, land surveying and design.
- Provide technical assistance during construction.
- Assure environmental compliance services during construction and maintenance and operations of facilities.
- Complete traffic speed studies, accident analyses, traffic impact analyses, 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

- Federal transportation funding for aviation and highway programs historically have been authorized every six years by congressional action. The deadline for reauthorization of the aviation and highway programs expired in 2007 and 2009, respectively, and both programs have since operated under 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 the past two years, aggregate prices over the past few years have increased affecting 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.
- 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 greenhouse gas reduction, clean air, and more endangered species designations like the Beluga Whale and the Polar Bear.
- 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 continues to restrict 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. Another recent trend is an increase in the number of airports that require immediate pavement replacement or rehabilitation. These projects use federal funding previously slated by the Department's Aviation Project Evaluation Board (APEB) for relocation or reconstruction projects. Some of these bigger "scored" projects may be delayed as a result.

Significant Changes in Results to be Delivered in FY2013

Significant changes are dependent on the outcome of future federal and state funding authorizations.

Major Component Accomplishments in 2011

- The division managed, on average, 167 projects (126 highway and 41 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 13 projects totaling \$176.1 million in state and federal funds. Project highlights include the continuation of the West Dowling Road reconstruction / extension program with the segment from Old Seward Highway to C Street; reconstruction and widening of the Seward Highway from Dowling to Tudor Road from 4 lanes to 6 lanes; construction of permanent bridges on the Seward Highway at Trail River, Falls Creek and Ptarmigan Creek; reconstruction and widening of Seward Meridian Parkway from the Parks Highway to the Palmer-Wasilla Highway from 2 lanes to 5 lanes; and completion of the Trunk Road reconstruction with the Phase II improvements from the Palmer-Wasilla Highway to Fishhook Road. Final design of Preventative Maintenance resurfacing projects for the Parks Highway from Big Lake to Houston and the Seward Highway from Girdwood to Bird were also completed.
- The division delivered a comprehensive program of aviation bid ready designs and contract documents for 11 projects totaling \$122 million. Major improvement projects include Kodiak runway rehabilitation and resurfacing; runway safety area and apron rehabilitation and resurfacing at Cold Bay; runway / taxiway rehabilitation and resurfacing at the Bethel airport; and reconstruction, widening and lengthening a runway at Ted Stevens Anchorage International Airport. Grants were received that will improve safety with the installation of runway lighting at the new airport in Ouzinkie and upgrading of the existing lighting at King Salmon.
- 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 Utilities, Right of Way and Traffic and Safety Sections continue to process (accept, adjudicate and issue) 750 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 55 or 25% of the staff either promoted or newly hired during FY 2011.

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, Department of Transportation and Public Facilities
AS 44.62, State Government, Administrative Procedure Act
Alaska Administrative Code Title 17 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

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Central Design and Engineering Services Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	19,622.6	21,042.0	21,515.1
72000 Travel	9.4	31.4	31.4
73000 Services	702.3	473.4	473.4
74000 Commodities	217.9	190.9	190.9
75000 Capital Outlay	48.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	20,600.2	21,742.7	22,215.8
Funding Sources:			
1004 General Fund Receipts	520.3	659.0	671.4
1005 General Fund/Program Receipts	582.2	629.9	645.6
1007 Inter-Agency Receipts	26.7	35.5	36.4
1061 Capital Improvement Project Receipts	19,471.0	20,418.3	20,862.4
Funding Totals	20,600.2	21,742.7	22,215.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	9.2	0.0	0.0
Unrestricted Total		9.2	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	26.7	35.5	36.4
General Fund Program Receipts	51060	582.2	629.9	645.6
Capital Improvement Project Receipts	51200	19,471.0	20,418.3	20,862.4
Restricted Total		20,079.9	21,083.7	21,544.4
Total Estimated Revenues		20,089.1	21,083.7	21,544.4

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	659.0	629.9	20,453.8	0.0	21,742.7
Adjustments which will continue current level of service:					
-Transfer Authority to Central Region Planning to Comply with Vacancy Factor Guidelines	0.0	0.0	-35.0	0.0	-35.0
-FY2013 Salary Increases	9.5	9.8	324.3	0.0	343.6
-FY2013 Health Insurance Increases	2.9	5.9	155.7	0.0	164.5
FY2013 Governor	671.4	645.6	20,898.8	0.0	22,215.8

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

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	176	172	Annual Salaries	14,065,056
Part-time	20	20	COLA	10,902
Nonpermanent	22	22	Premium Pay	453,323
			Annual Benefits	8,428,578
			<i>Less 6.28% Vacancy Factor</i>	(1,442,759)
			Lump Sum Premium Pay	0
Totals	218	214	Total Personal Services	21,515,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	2	0	0	0	2
College Intern I	7	0	0	0	7
College Intern II	11	0	0	0	11
College Intern III	3	0	0	0	3
College Intern IV	1	0	0	0	1
Drafting Technician III	11	0	0	0	11
Engineer/Architect I	19	0	0	0	19
Engineer/Architect II	6	0	0	0	6
Engineer/Architect III	11	0	0	0	11
Engineer/Architect IV	4	0	0	0	4
Engineer/Architect V	1	0	0	0	1
Engineering Assistant II	21	0	0	0	21
Engineering Assistant III	26	0	0	0	26
Engineering Associate	2	0	0	0	2
Engineering Asst I	4	0	0	0	4
Engineering Geologist I	1	0	0	0	1
Engineering Geologist II	2	0	0	0	2
Environ Impact Analyst I	4	0	0	0	4
Environ Impact Analyst II	4	0	0	0	4
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	1	0	0	0	1
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	1	0	0	0	1
Right of Way Agent II	10	0	0	0	10
Right of Way Agent III	9	0	0	0	9

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Right of Way Agent IV	3	0	0	0	3
Right of Way Agent VI	1	0	0	0	1
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	4	0	0	0	4
Totals	214	0	0	0	214

Component Detail All Funds
Department of Transportation/Public Facilities

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	19,622.6	21,042.0	21,042.0	21,042.0	21,515.1	473.1	2.2%
72000 Travel	9.4	31.4	31.4	31.4	31.4	0.0	0.0%
73000 Services	702.3	473.4	473.4	473.4	473.4	0.0	0.0%
74000 Commodities	217.9	190.9	190.9	190.9	190.9	0.0	0.0%
75000 Capital Outlay	48.0	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	20,600.2	21,742.7	21,742.7	21,742.7	22,215.8	473.1	2.2%
Fund Sources:							
1004 Gen Fund (UGF)	520.3	659.0	659.0	659.0	671.4	12.4	1.9%
1005 GF/Prgm (DGF)	582.2	629.9	629.9	629.9	645.6	15.7	2.5%
1007 I/A Rcpts (Other)	26.7	35.5	35.5	35.5	36.4	0.9	2.5%
1061 CIP Rcpts (Other)	19,471.0	20,418.3	20,418.3	20,418.3	20,862.4	444.1	2.2%
Unrestricted General (UGF)	520.3	659.0	659.0	659.0	671.4	12.4	1.9%
Designated General (DGF)	582.2	629.9	629.9	629.9	645.6	15.7	2.5%
Other Funds	19,497.7	20,453.8	20,453.8	20,453.8	20,898.8	445.0	2.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	177	177	177	176	172	-4	-2.3%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		21,742.7	21,042.0	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
1004 Gen Fund		659.0										
1005 GF/Prgm		629.9										
1007 I/A Rcpts		35.5										
1061 CIP Rcpts		20,418.3										
Subtotal		21,742.7	21,042.0	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Transfer Vacant PCN 25-0618 to Statewide Design & Engineering Services												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer out vacant PCN 25-0618, a permanent full-time Engineer III, Range 25 (SS) located in Anchorage from the Central Region design and engineering services component to Statewide design and engineering services component in Juneau.												
The Department is establishing a Quality Control/Assurance Section within the Chief Engineer's office (Statewide design & engineering services component) to implement a quality improvement program covering all regions and headquarters. While primarily modeled on the Federal Highway Administration's stewardship and oversight program, the quality control function will extend to all program funding areas (i.e. Federal Aviation Administration, Federal Transit Authority, and state fund). Given the limited personnel this new section will have, active and supportive coordination with headquarters and regional Staff will have to be maintained to successfully implement this program.												
Action was approved 8/4/11 via ADN 25-2-7722 by OMB.												
Subtotal		21,742.7	21,042.0	31.4	473.4	190.9	5.0	0.0	0.0	176	20	22
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Position(s) that may have been vacant for a year are being deleted. This transaction is for: 25-0668 (FT), 25-0660 (FT), 25-0720 (FT), 25-3409 (FT)												
Transfer Authority to Central Region Planning to Comply with Vacancy Factor Guidelines												
Trout		-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-35.0										
Transfer capital improvement project (CIP) receipt authority from Central Region Design and Engineering Services to Central Region Planning to reflect anticipated personal services expenditures. Central Region Planning needs additional CIP authority due to step advancements and/or filling of a vacant												

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	
position(s). Central Region Design and Engineering Services has excess CIP authority due to attrition, step changes, and deletion of long-term vacant positions, and does not anticipate needing these funds in FY2013.												
FY2013 Salary Increases												
	SalAdj	343.6	343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
1005 GF/Prgm		9.8										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		323.7										
FY2013 Salary Increases: \$343.6												
FY2013 Health Insurance Increases												
	SalAdj	164.5	164.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1005 GF/Prgm		5.9										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		155.4										
FY2013 Health Insurance Increases: \$164.5												
Totals		22,215.8	21,515.1	31.4	473.4	190.9	5.0	0.0	0.0	172	20	22

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0175	Admin Asst III	FT	A	GP	Anchorage	200	15J / K	12.0		59,208	0	0	38,973	98,181	98,181
25-0224	Engineer/Architect III	FT	A	SS	Anchorage	200	25K	12.0		117,204	0	0	59,734	176,938	44,235
25-0236	Engineering Assistant III	FT	A	GP	Anchorage	200	21C	12.0		71,724	0	0	43,700	115,424	3,463
25-0241	Engineering Geologist II	FT	A	GP	Anchorage	200	18E / F	12.0		63,735	0	12,067	45,241	121,043	0
25-0242	Admin Asst III	FT	A	GP	Anchorage	200	15F / G	12.0		54,099	0	6,102	39,348	99,549	0
25-0249	Engineer/Architect I	FT	A	GP	Anchorage	200	22E / F	12.0		82,487	0	0	47,766	130,253	0
25-0251	Survey Instrum Tech II	FT	A	SS	Anchorage	600	17N / O	12.0		77,898	0	0	45,526	123,424	2,469
25-0252	Survey Instrum Tech Tne	FT	A	GP	Anchorage	200	14D / E	12.0		46,983	0	0	34,356	81,339	1,627
25-0378	Engineer/Architect IV	FT	A	SS	Anchorage	200	26K / L	12.0		126,000	0	0	62,517	188,517	188,517
25-0382	Engineer/Architect V	FT	A	SS	Anchorage	200	27L	12.0		130,740	0	0	64,017	194,757	194,757
25-0384	Right of Way Agent VI	FT	A	SS	Anchorage	200	23F / J	12.0		96,748	0	0	52,646	149,394	149,394
25-0387	Engineer/Architect III	FT	A	SS	Anchorage	200	25O / P	12.0		138,336	0	0	66,420	204,756	10,238
25-0389	Engineer/Architect IV	FT	A	SS	Anchorage	200	26M	12.0		130,728	0	0	64,013	194,741	194,741
25-0402	Engineer/Architect II	FT	A	SS	Anchorage	200	23C	12.0		85,428	0	0	48,370	133,798	20,070
25-0404	Engineer/Architect III	FT	A	SS	Anchorage	200	25J / K	12.0		117,204	0	0	59,734	176,938	44,235
25-0407	Engineering Associate	FT	A	GP	Anchorage	200	21N / O	12.0		100,968	0	0	54,746	155,714	62,286
25-0413	Engineer/Architect I	FT	A	GP	Anchorage	200	22C / D	12.0		77,956	0	0	46,054	124,010	12,401
25-0414	Engineer/Architect IV	FT	A	SS	Anchorage	200	26C	12.0		101,316	0	0	54,371	155,687	155,687
25-0419	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,111	0	0	29,494	63,605	63,605
25-0421	Right of Way Agent III	FT	A	GP	Anchorage	200	18E / F	12.0		63,053	0	0	40,425	103,478	3,104
25-0423	Land Survey Manager I	FT	A	SS	Anchorage	200	23L / M	12.0		109,364	0	0	57,254	166,618	166,618
25-0424	Land Surveyor I	FT	A	GP	Anchorage	200	21F / G	12.0		81,114	0	0	47,247	128,361	2,567
25-0427	Right of Way Agent II	FT	A	GP	Anchorage	200	16K / L	12.0		65,745	0	0	41,442	107,187	61,633
25-0428	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		32,352	0	0	28,830	61,182	61,182
25-0429	Engineer/Architect II	FT	A	SS	Anchorage	200	23L / M	12.0		109,695	0	0	57,358	167,053	25,058
25-0433	Right of Way Agent III	FT	A	GG	Anchorage	200	18J / K	12.0		72,516	0	0	44,000	116,516	5,826
25-0435	Engineer/Architect IV	FT	A	SS	Anchorage	200	26J	12.0		117,048	0	0	59,685	176,733	176,733
25-0452	Drafting Technician III	FT	A	GP	Anchorage	200	15A / B	12.0		45,948	0	0	33,965	79,913	2,397
25-0468	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		33,359	0	0	29,210	62,569	62,569
25-0473	Right of Way Agent IV	FT	A	SS	Anchorage	200	20K / L	12.0		86,520	0	0	48,783	135,303	135,303
25-0474	Right of Way Agent IV	FT	A	SS	Anchorage	200	20J / K	12.0		83,388	0	0	47,600	130,988	130,988
25-0475	Right of Way Agent III	FT	A	GP	Anchorage	200	18E / F	12.0		62,858	0	0	40,352	103,210	3,096
25-0476	Right of Way Agent III	FT	A	GP	Anchorage	200	18N / O	12.0		82,506	0	0	47,773	130,279	84,681
25-0477	Right of Way Agent III	FT	A	GP	Anchorage	200	18C / D	12.0		58,991	0	0	38,891	97,882	2,937
25-0479	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		74,730	0	0	44,836	119,566	3,587
25-0480	Right of Way Agent III	FT	A	GP	Anchorage	200	18F / G	12.0		65,355	0	0	41,295	106,650	5,333
25-0481	Right of Way Agent III	FT	A	GP	Anchorage	200	18D / E	12.0		61,164	0	0	39,712	100,876	58,004
25-0482	Right of Way Agent II	FT	A	GG	Anchorage	200	16L / M	12.0		67,389	0	0	42,063	109,452	62,935
25-0485	Right of Way Agent II	FT	A	GP	Anchorage	200	16E / F	12.0		55,399	0	0	37,535	92,934	4,647
25-0486	Right of Way Agent III	FT	A	GP	Anchorage	200	18F / G	12.0		66,885	0	0	41,873	108,758	3,263
25-0487	Drafting Technician III	FT	A	GG	Anchorage	200	15K / L	12.0		59,301	0	0	39,008	98,309	2,949
25-0488	Drafting Technician III	FT	A	GP	Anchorage	200	15A / B	12.0		45,400	0	0	33,758	79,158	1,583

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0491	Drafting Technician III	FT	A	GP	Anchorage	200	15N / O	12.0		68,604	0	0	42,522	111,126	2,223
25-0492	Right of Way Assistant	FT	A	GP	Anchorage	200	12B / C	12.0		37,940	0	0	30,940	68,880	39,606
25-0493	Right of Way Assistant	FT	A	GP	Anchorage	200	12D / E	12.0		41,378	0	0	32,239	73,617	3,681
25-0495	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,923	0	0	29,423	63,346	63,346
25-0496	Right of Way Assistant	FT	A	GP	Anchorage	200	12B / C	12.0		38,202	0	0	31,039	69,241	69,241
25-0497	Office Assistant IV	FT	A	SS	Anchorage	600	12K / L	12.0		49,524	0	0	34,809	84,333	84,333
25-0499	Right of Way Agent II	FT	A	GP	Anchorage	200	16K / L	12.0		63,963	0	0	40,769	104,732	50,271
25-0500	Right of Way Agent II	FT	A	GP	Anchorage	200	16C / D	12.0		51,453	0	0	36,044	87,497	2,625
25-0501	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		60,661	0	0	39,522	100,183	3,006
25-0504	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24F / G	12.0		100,997	0	0	54,757	155,754	0
25-0507	Engineering Assistant III	FT	A	GP	Anchorage	200	21M / N	12.0		97,314	0	18,367	59,759	175,440	0
25-0515	Engineering Assistant III	FT	A	GG	Anchorage	200	21J / K	12.0		88,740	0	0	50,127	138,867	4,166
25-0531	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		60,996	0	0	39,648	100,644	100,644
25-0541	Engineering Assistant III	FT	A	GP	Anchorage	200	21C	12.0		71,721	0	5,517	45,783	123,021	3,691
25-0561	Right of Way Agent I	FT	A	GP	Anchorage	200	14B / C	12.0		44,183	0	0	33,298	77,481	3,874
25-0590	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53L / M	9.0		45,659	0	21,073	36,455	103,187	0
25-0598	Engineering Assistant III	FT	A	GG	Anchorage	200	21K / L	12.0		92,064	0	0	51,383	143,447	4,303
25-0599	Engineer/Architect I	FT	A	GP	Anchorage	200	22B / C	12.0		76,680	0	0	45,572	122,252	18,338
25-0605	Matlab Tech Lead Specialist	PT	A	LL	Anchorage	2AA	52K / L	9.5		49,709	0	21,735	38,859	110,303	0
25-0612	Survey Sub Journey II	PT	A	LL	Anchorage	2AA	56A / B	11.5		36,814	0	10,342	32,186	79,342	1,587
25-0616	Engineer/Architect III	FT	A	SS	Anchorage	200	25J / K	12.0		117,204	0	0	59,734	176,938	44,235
25-0617	Engineer/Architect II	FT	A	GP	Anchorage	200	23F / G	12.0		94,344	0	0	52,244	146,588	21,988
25-0619	Engineer/Architect I	FT	A	GP	Anchorage	200	22G / J	12.0		91,468	0	0	51,158	142,626	21,394
25-0620	Engineer/Architect I	FT	A	GP	Anchorage	200	22J / K	12.0		92,049	0	0	51,377	143,426	21,514
25-0621	Environ Impc Analysis Mgr I	FT	A	SS	Anchorage	200	21F / J	12.0		85,836	0	0	48,524	134,360	134,360
25-0623	Engineer/Architect II	FT	A	SS	Anchorage	200	23N / O	12.0		115,934	0	0	59,332	175,266	175,266
25-0626	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	4,518	40,503	103,761	3,113
25-0627	Tech Eng I / Architect I	FT	A	SS	Anchorage	200	24M / N	12.0		119,610	0	0	60,495	180,105	72,042
25-0628	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		88,740	0	0	50,127	138,867	4,166
25-0629	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		77,028	0	5,898	47,931	130,857	3,926
25-0630	Engineer/Architect I	FT	A	GP	Anchorage	200	22C	12.0		76,680	0	0	45,572	122,252	12,225
25-0631	Engineer/Architect I	FT	A	GP	Anchorage	200	22G / J	12.0		91,620	0	0	51,215	142,835	21,425
25-0632	Land Surveyor II	FT	A	SS	Anchorage	200	22L / M	12.0		99,926	0	0	53,846	153,772	56,404
25-0634	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		62,955	0	4,827	42,212	109,994	16,499
25-0635	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		74,828	0	0	44,873	119,701	5,985
25-0636	Engineer/Architect III	FT	A	SS	Anchorage	200	25M / N	12.0		126,353	0	0	62,629	188,982	28,347
25-0638	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		75,608	0	0	45,167	120,775	12,078
25-0640	Engineering Assistant III	FT	A	GP	Anchorage	200	21A / B	12.0		68,772	0	0	42,585	111,357	3,341
25-0643	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		85,536	0	6,579	51,402	143,517	4,306
25-0644	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		64,808	0	7,240	43,823	115,871	3,476
25-0646	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		71,635	0	5,353	45,689	122,677	3,680
25-0649	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		84,678	0	0	48,593	133,271	133,271

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0650	Engineering Asst I	FT	A	GP	Anchorage	200	17A / B	12.0		52,805	0	3,921	38,036	94,762	14,214
25-0651	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,004	0	0	40,029	102,033	3,061
25-0652	Engineer/Architect I	FT	A	GP	Anchorage	200	22G / J	12.0		91,316	0	0	51,100	142,416	49,846
25-0655	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,508	0	0	40,220	102,728	3,082
25-0656	Engineering Associate	FT	A	GG	Anchorage	200	21C	12.0		71,724	0	8,275	46,826	126,825	63,413
25-0657	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		76,796	0	0	45,616	122,412	12,241
25-0659	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		53,127	0	4,068	38,213	95,408	14,311
25-0660	Drafting Technician III	FT	A	GP	Anchorage	200	15C	12.0		0	0	0	0	0	0
25-0661	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		75,023	0	0	44,946	119,969	11,997
25-0662	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,508	0	4,672	41,984	109,164	3,275
25-0663	Drafting Technician III	FT	A	GP	Anchorage	200	15O / P	12.0		69,888	0	0	43,007	112,895	3,387
25-0665	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		78,652	0	0	46,317	124,969	3,749
25-0667	Drafting Technician III	FT	A	GP	Anchorage	200	15C / D	12.0		48,566	0	0	34,954	83,520	2,506
25-0668	Office Assistant I	FT	A	GP	Anchorage	200	8A	12.0		0	0	0	0	0	0
25-0670	Engineer/Architect III	FT	A	SS	Anchorage	200	25C / D	12.0		100,764	0	0	54,163	154,927	30,985
25-0671	Engineer/Architect I	FT	A	GP	Anchorage	200	22N / O	12.0		110,136	0	0	58,004	168,140	25,221
25-0672	Engineer/Architect II	FT	A	GP	Anchorage	200	23C	12.0		82,104	0	0	47,621	129,725	19,459
25-0675	Engineer/Architect I	FT	A	GP	Anchorage	200	22A / B	12.0		74,122	0	0	44,606	118,728	17,809
25-0676	Engineer/Architect I	FT	A	GP	Anchorage	200	22C / D	12.0		77,028	0	0	45,704	122,732	18,410
25-0683	Engineering Assistant III	FT	A	GG	Anchorage	200	21L / M	12.0		95,520	0	0	52,688	148,208	4,446
25-0685	Engineering Assistant III	FT	A	GG	Anchorage	200	21M / N	12.0		97,314	0	0	53,366	150,680	4,520
25-0687	Engineer/Architect I	FT	A	GP	Anchorage	200	22N / O	12.0		110,136	0	0	58,004	168,140	25,221
25-0689	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		64,905	0	0	41,125	106,030	3,181
25-0695	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		61,836	0	11,681	44,378	117,895	5,895
25-0702	Drafting Technician III	FT	A	GP	Anchorage	200	15N / O	12.0		67,362	0	7,629	44,934	119,925	3,598
25-0705	Drafting Technician III	FT	A	GP	Anchorage	200	15A / B	12.0		45,537	0	0	33,810	79,347	2,380
25-0706	Drafting Technician III	FT	A	GP	Anchorage	200	15F / G	12.0		54,828	0	0	37,319	92,147	2,764
25-0712	Right of Way Agent II	FT	A	GP	Anchorage	200	16J	12.0		61,176	0	0	39,716	100,892	50,446
25-0713	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,111	0	0	29,494	63,605	63,605
25-0715	Right of Way Agent II	FT	A	GP	Anchorage	200	16C / D	12.0		52,487	0	0	36,435	88,922	51,130
25-0717	Engineering Assistant III	FT	A	GP	Anchorage	200	21M / N	12.0		97,165	0	0	53,310	150,475	4,514
25-0719	Right of Way Agent II	FT	A	GP	Anchorage	200	16C / D	12.0		51,056	0	0	35,894	86,950	49,996
25-0720	Right of Way Agent II	FT	A	GG	Anchorage	200	16A	12.0		0	0	0	0	0	0
25-0721	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53J	9.0		40,877	0	18,866	33,815	93,558	0
25-0724	Engineering Geologist I	FT	A	GP	Anchorage	200	16A	12.0		47,604	0	5,492	36,665	89,761	0
25-0725	Regional Engineering Geologist	FT	A	SS	Anchorage	200	22K / L	12.0		98,099	0	0	53,156	151,255	0
25-0726	Survey Journey	PT	A	LL	Anchorage	2AA	54F	9.0		37,001	0	9,487	28,809	75,297	1,506
25-0728	Survey Sub Journey II	PT	A	LL	Anchorage	2AA	56A	9.0		27,831	0	7,136	24,457	59,424	1,189
25-0733	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		86,465	0	6,579	51,753	144,797	0
25-0736	Matlab Tech Foreman	PT	A	LL	Anchorage	2AA	51F	9.0		44,636	0	9,156	31,567	85,359	0
25-0738	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		71,457	0	0	43,600	115,057	3,452

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
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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	GF Amount
25-0739	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,970	0	0	29,441	63,411	0
25-0741	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53K	9.0		42,413	0	6,525	29,734	78,672	0
25-0743	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53B / C	9.0		35,139	0	8,805	27,848	71,792	0
25-0747	Matlab Tech Sub Journey III	PT	A	LL	Anchorage	2AA	56A / B	9.0		28,811	0	7,387	24,922	61,120	0
25-0751	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19B / C	12.0		61,500	0	0	39,839	101,339	20,268
25-0752	Environ Impact Analyst I	FT	A	GP	Anchorage	200	15B / C	12.0		46,224	0	0	34,069	80,293	4,015
25-0753	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19G	12.0		71,724	0	0	43,700	115,424	23,085
25-0754	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19C / D	12.0		64,710	0	0	41,051	105,761	21,152
25-0755	Environ Impact Analyst I	FT	A	GP	Anchorage	200	15B / C	12.0		46,224	0	0	34,069	80,293	4,015
25-0756	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19B / C	12.0		61,752	0	0	39,934	101,686	20,337
25-0757	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,675	0	0	31,218	69,893	69,893
25-0761	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		32,352	0	0	28,830	61,182	61,182
25-0762	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17F / G	12.0		61,836	0	0	39,966	101,802	5,090
25-0766	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		71,190	0	0	43,499	114,689	3,441
25-0770	Drafting Technician III	FT	A	GP	Anchorage	200	15F / G	12.0		54,828	0	0	37,319	92,147	2,764
25-0771	Drafting Technician III	FT	A	GP	Anchorage	200	15E / F	12.0		51,294	0	0	35,984	87,278	2,618
25-0791	Survey Journey	PT	A	LL	Anchorage	2AA	54F / J	11.5		47,665	0	17,077	38,828	103,570	2,071
25-0792	Survey Lead	PT	A	LL	Anchorage	2AA	53F / J	11.5		52,232	0	18,866	41,229	112,327	2,247
25-0797	Engineer/Architect III	FT	A	SS	Anchorage	200	25K / L	12.0		118,851	0	0	60,255	179,106	44,777
25-0800	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		88,740	0	0	50,127	138,867	13,887
25-0802	Engineering Asst I	FT	A	GP	Anchorage	200	17A / B	12.0		52,248	0	0	36,344	88,592	2,658
25-0805	Engineering Asst I	FT	A	GP	Anchorage	200	17A / B	12.0		52,884	0	6,102	38,889	97,875	13,526
25-0808	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		64,710	0	0	41,051	105,761	3,173
25-0810	Engineering Assistant III	FT	A	GP	Anchorage	200	21C	12.0		71,724	0	0	43,700	115,424	5,771
25-0812	Environ Impact Analyst I	FT	A	GP	Anchorage	200	15C / D	12.0		48,196	0	0	34,814	83,010	4,151
25-0819	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		74,712	0	0	44,829	119,541	3,586
25-0820	Engineer/Architect I	FT	A	GP	Anchorage	200	22B / C	12.0		75,803	0	0	45,241	121,044	18,157
25-0821	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		66,970	0	5,007	43,796	115,773	3,473
25-0886	Engineer/Architect I	FT	A	GP	Anchorage	200	22E / F	12.0		82,997	0	0	47,958	130,955	19,643
25-0887	Survey Lead	PT	A	LL	Anchorage	2AA	53F / J	11.5		51,903	0	18,184	40,847	110,934	2,219
25-0889	Survey Lead	PT	A	LL	Anchorage	2AA	53F / J	11.5		51,001	0	6,061	35,927	92,989	1,860
25-0893	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2AA	54F	9.0		37,001	0	7,590	28,092	72,683	0
25-0900	Survey Sub Journey II	PT	A	LL	Anchorage	2AA	56F	11.5		42,234	0	15,255	36,089	93,578	1,872
25-0925	Engineering Geologist II	FT	A	GP	Anchorage	200	18L	12.0		75,240	0	14,467	50,493	140,200	0
25-0927	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24G / J	12.0		102,723	0	0	55,409	158,132	23,720
25-0929	Land Surveyor I	FT	A	GP	Anchorage	200	21C	12.0		71,724	0	0	43,700	115,424	2,309
25-0933	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,547	0	0	29,281	62,828	62,828
25-0954	Survey Journey	PT	A	LL	Anchorage	2AA	54F	11.5		47,279	0	17,077	38,682	103,038	2,061
25-0958	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		53,937	0	0	36,982	90,919	4,546
25-0960	Engineer/Architect III	FT	A	SS	Anchorage	200	25J / K	12.0		114,910	0	0	59,008	173,918	43,480
25-0962	Engineer/Architect I	FT	A	GP	Anchorage	200	22C / D	12.0		79,232	0	0	46,536	125,768	18,865
25-0963	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24O / P	12.0		129,012	0	0	63,977	192,989	48,247

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
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25-0964	Engineer/Architect III	FT	A	SS	Anchorage	200	25C	12.0		98,004	0	0	53,120	151,124	30,225
25-0967	Engineer/Architect III	FT	A	SS	Anchorage	200	25J / K	12.0		117,204	0	0	59,734	176,938	44,235
25-1504	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2AA	54J	6.0		25,594	0	0	17,167	42,761	0
25-1517	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2AA	54F	6.0		24,668	0	0	16,817	41,485	0
25-1649	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2AA	54A	6.0		20,758	0	3,193	16,546	40,497	0
25-2301	Right of Way Agent IV	FT	A	SS	Anchorage	200	20E / F	12.0		75,268	0	0	44,533	119,801	59,901
25-3408	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,172	0	0	40,093	102,265	3,068
25-3409	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		0	0	0	0	0	0
25-3438	Engineering Assistant II	FT	A	GP	Anchorage	200	19C	12.0		62,760	0	7,240	43,049	113,049	3,392
25-3439	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		70,923	0	0	43,398	114,321	17,148
25-3440	Engineering Assistant III	FT	A	GP	Anchorage	200	21A / B	12.0		68,874	0	5,164	44,574	118,612	3,558
25-3441	Engineer/Architect I	FT	A	GG	Anchorage	200	22M / N	12.0		104,232	0	0	55,979	160,211	24,032
25-3442	Engineer/Architect I	FT	A	GP	Anchorage	200	22D / E	12.0		81,334	0	0	47,330	128,664	19,300
25-3443	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		85,536	0	16,447	55,129	157,112	4,713
25-3444	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		61,080	0	7,008	42,327	110,415	5,521
25-3445	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		68,262	0	7,746	45,319	121,327	3,640
25-3446	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		61,080	0	4,672	41,445	107,197	3,216
25-3447	Right of Way Agent III	FT	A	GP	Anchorage	200	18B / C	12.0		58,740	0	0	38,796	97,536	56,083
25-3448	Land Surveyor I	FT	A	GP	Anchorage	200	21F / G	12.0		80,234	0	0	46,915	127,149	2,543
25-3459	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		70,211	0	8,030	46,162	124,403	0
25-3498	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		54,261	0	0	37,105	91,366	4,568
25-3553	Engineer/Architect III	FT	A	SS	Anchorage	200	25L / M	12.0		125,966	0	0	62,506	188,472	37,694
25-3559	Engineer/Architect I	FT	A	GP	Anchorage	200	22B / C	12.0		75,218	0	0	45,020	120,238	18,036
25-3560	Engineer/Architect II	FT	A	GG	Anchorage	200	23F / G	12.0		94,344	0	0	52,244	146,588	21,988
25-3587	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17L / M	12.0		73,008	0	0	44,185	117,193	5,860
25-3588	Environ Impact Analyst I	FT	A	GP	Anchorage	200	15B / C	12.0		46,017	0	0	33,991	80,008	4,000
25-3683	Right of Way Agent II	FT	A	GP	Anchorage	200	16C / D	12.0		52,169	0	0	36,315	88,484	50,878
25-3684	Right of Way Agent II	FT	A	GP	Anchorage	200	16K / L	12.0		63,567	0	0	40,620	104,187	51,229
25-3736	Engineer/Architect I	FT	A	GP	Anchorage	200	22F / G	12.0		87,972	0	0	49,837	137,809	20,671
25-IN0900	College Intern II	NP	N	EE	Anchorage	NAA	9A	6.0		15,717	384	1,209	2,295	19,605	0
25-IN0903	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.0		23,576	560	1,088	3,344	28,568	0
25-IN0904	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.0		23,576	560	1,088	3,344	28,568	0
25-IN0905	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.0		23,576	560	1,088	3,344	28,568	0
25-IN0906	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.0		23,576	560	1,088	3,344	28,568	0
25-IN0913	College Intern III	NP	N	EE	Anchorage	NAA	10A	6.0		16,682	379	0	2,262	19,323	0
25-IN0914	College Intern I	NP	N	EE	Anchorage	NAA	8A	9.5		23,450	533	0	3,180	27,163	0
25-IN0950	College Intern I	NP	N	EE	Anchorage	NAA	8A	6.0		14,810	362	1,139	2,163	18,474	0
25-N08022	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.0		23,576	560	1,088	3,344	28,568	0
25-N08023	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.0		23,576	563	1,209	3,361	28,709	0
25-N08024	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.0		23,576	563	1,209	3,361	28,709	0
25-N08025	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.0		23,576	563	1,209	3,361	28,709	0
25-NP013	College Intern I	NP	N	EE	Anchorage	NAA	8A	6.0		14,810	362	1,139	2,163	18,474	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-NP014	College Intern III	NP	N	EE	Anchorage	NAA	10A	6.0		16,682	408	1,283	2,436	20,809	0
25-NP015	College Intern IV	NP	N	EE	Anchorage	NAA	12A	6.0		18,808	460	1,446	2,746	23,460	0
25-NP024	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.5		24,885	593	1,209	3,538	30,225	0
25-NP025	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.5		24,885	593	1,209	3,538	30,225	0
25-NP027	College Intern I	NP	N	EE	Anchorage	NAA	8A	6.0		14,810	336	0	2,008	17,154	0
25-NP028	College Intern I	NP	N	EE	Anchorage	NAA	8A	9.5		23,450	533	0	3,180	27,163	0
25-NP030	College Intern I	NP	N	EE	Anchorage	NAA	8A	9.5		23,450	533	0	3,180	27,163	0
25-NP032	College Intern I	NP	N	EE	Anchorage	NAA	8A	9.5		23,450	558	1,139	3,334	28,481	0
25-NP034	College Intern III	NP	N	EE	Anchorage	NAA	10A	6.0		16,682	379	0	2,262	19,323	0

Total Positions:	172	0	5											Total Salary Costs:	14,065,056
Full Time Positions:	172	0	5											Total COLA:	10,902
Part Time Positions:	20	0	0											Total Premium Pay:	453,323
Non Permanent Positions:	22	0	0											Total Benefits:	8,428,578
Positions in Component:	214	0	5											Total Pre-Vacancy:	22,957,859
														Minus Vacancy Adjustment of 6.28%:	(1,442,759)
														Total Post-Vacancy:	21,515,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	21,515,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	580,489	544,009	2.53%
1005 General Fund/Program Receipts	624,763	585,501	2.72%
1007 Inter-Agency Receipts	37,235	34,895	0.16%
1039 U/A Indirect Cost Recovery	4,022,907	3,770,092	17.52%
1061 Capital Improvement Project Receipts	17,692,464	16,580,603	77.06%
Total PCN Funding:	22,957,859	21,515,100	100.00%

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		9.4	31.4	31.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			9.4	31.4	31.4
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.	5.3	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.	4.1	6.4	6.4

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		702.3	473.4	473.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			702.3	473.4	473.4
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	9.0	10.0	10.0
73025	Education Services	Training services and/or conference fees, membership fees, and employee tuition (excluding IT).	9.2	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.	1.2	1.2	1.2
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 Microsoft Enterprise Agreement.	102.3	110.9	110.9
73152	IT Consulting	Contractual services associated with the migration of legacy utility permits to the Department's eDocuments System.	35.4	60.1	60.1
73156	Telecommunication	Long distance, local phone service, data communication, and cellular service provided by vendors.	8.7	10.0	10.0
73169	Federal Indirect Rate Allocation	Indirect cost allocation plan costs.	0.9	0.0	0.0
73225	Delivery Services	Freight services, mail courier services, and postage costs.	13.8	14.0	14.0
73450	Advertising & Promos	Advertising and legal notices for non-project specific publications.	1.2	1.0	1.0
73525	Utilities	Recycling fees for the Aviation Building.	0.3	0.0	0.0
73650	Struc/Infstruct/Land	ROW Survey Appraisal expense.	0.9	0.0	0.0
73676	Repairs/Maint. (Non IA-	Maintenance agreements are for a Sharp MX55 copier	17.8	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			702.3	473.4	473.4
		Eq/Machinery)			
		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 Utilities; and other office equipment repairs as needed.			
73756	Print/Copy/Graphics	Map purchase for Plan Set.	0.1	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Habitat Anchorage area fish habitat permit reviews.	0.8	0.0	0.0
73805	IT-Non-Telecommunication	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.	69.8	48.9	48.9
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.	166.7	164.6	164.6
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.7	1.8	1.8
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	5.1	5.2	5.2
73812	Legal	Transportation Section Legal services provided by the Department of Law.	6.0	5.0	5.0
73815	Financial	Finance Chargeback fees for AKSAS and AKPAY.	10.1	10.2	10.2
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	2.0	2.0	2.0
73818	Training (Services-IA Svcs)	Finance Fee-based training provided by Department of Administration, Divison of Finance for AKSAS and ALDER training.	0.4	0.0	0.0
73818	Training (Services-IA Svcs)	Purchasing Fee-based training provided by the Department of	0.1	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			702.3	473.4	473.4	
		Administration, Division of General Services for mandatory procurement officer re-certification.				
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.2	0.0	0.0
73822	Construction (IA Svcs)	Central Design & Eng Svcs	Rental of an Engineering Level from the Survey Optics Lab.	0.7	0.0	0.0
73827	Safety (IA Svcs)	AIA Safety	Ted Stevens Anchorage International Airport security badges for engineering staff.	1.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet Admin	Operating and replacement fees for approximately 35 vehicles: Preliminary Design and Engineering (1), Right of Way (21), Traffic and Safety (7), and Utilities (6). This also includes fuel for 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.	236.7	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		217.9	190.9	190.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			217.9	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.	110.3	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 full-time staff of 172. Computers for administrative staff are approximately \$1.5 each, and \$2.0 for engineering staff.	95.0	70.0	70.0
74480	Household & Instit.	Safety Vests for Utilities and Traffic Employees.	1.8	0.0	0.0
74600	Safety (Commodities)	Surveyor's vests.	0.5	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.	10.3	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		48.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			48.0	5.0	5.0
75830	Info Technology	Wide format scanner for Utility Section. Central Region Design and Engineering Services allocated portion of equipment and capital upgrades to the Aviation Building network.	8.0	5.0	5.0
76150	Other Equipment	Plotter for Graphics Section.	40.0	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				9.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64565	Sale Of Plans & Spec Fees collected for plans and specifications in connection with bids and contracts for construction and maintenance projects, per DOT&PF Policy and Procedures 10.02.030.				0.1	0.0	0.0
65321	Row Rental Agreement Auction sale of personal property for a acquisition.				9.0	0.0	0.0
65790	Arrearage Interest Interest postings via the Revenue Accounting System invoicing program.				0.1	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				26.7	35.5	36.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	Statewide			0.0	20.5	21.4
	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			19.2	15.0	15.0
	RSA from Central Region Highways and Aviation for professional services in the environmental field and GIS Mapping Support.						
59250	Dotpf Op, Tpb,& Othr	Commissioner's Office			3.1	0.0	0.0
	RSA from Commissioner's Office for consultation review of highway ROW usage and permitting activities supporting the Alaska Stand Alone Gas Pipeline.						
59250	Dotpf Op, Tpb,& Othr	Statewide Aviation			4.4	0.0	0.0
	RSA from Statewide Aviation for survey reviews/consultations, appraisal reviews and contracting expertise.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor		
51060	General Fund Program Receipts		582.2	629.9	645.6		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Receipts from the sale and or lease of excess right-of-way and permits for encroachments in the state 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).		Right-of-Way Fees		209.4	322.4	331.4
51060	GF Program Receipts Receipts from issuing utility permits in the State's right-of-way and for inspections of utility installations.		Utility Permits		372.8	307.5	314.2

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor		
51200	Capital Improvement Project Receipts		19,471.0	20,418.3	20,862.4		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts Capital Improvement program receipts for salaries charged directly to projects.				16,357.8	16,232.0	16,580.6
59460	Distributed Revenue Revenue collected for the use of CIP vehicles. This component pays SEF operating and replacement fee, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense RSA each year. Based on the actual use of vehicles and establishing billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				237.2	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).				2,876.0	4,186.3	4,281.8

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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73803	Conservation/Envirn (IA Svcs)	Anchorage area fish habitat permit reviews.	Inter-dept	Habitat	0.8	0.0	0.0
73803 Conservation/Envirn (IA Svcs) subtotal:					0.8	0.0	0.0
73805	IT-Non-Telecommunication	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	69.8	48.9	48.9
73805 IT-Non-Telecommunication subtotal:					69.8	48.9	48.9
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	166.7	164.6	164.6
73806 IT-Telecommunication subtotal:					166.7	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	1.7	1.8	1.8
73809 Mail subtotal:					1.7	1.8	1.8
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	5.1	5.2	5.2
73810 Human Resources subtotal:					5.1	5.2	5.2
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	6.0	5.0	5.0
73812 Legal subtotal:					6.0	5.0	5.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	10.1	10.2	10.2
73815 Financial subtotal:					10.1	10.2	10.2
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	2.0	2.0	2.0
73816 ADA Compliance subtotal:					2.0	2.0	2.0
73818	Training (Services-IA Svcs)	Fee-based training provided by Department of Administration, Divison of Finance for AKSAS and ALDER training.	Inter-dept	Finance	0.4	0.0	0.0
73818	Training (Services-IA Svcs)	Fee-based training provided by the Department of Administration, Division of General Services for mandatory procurement officer re-certification.	Inter-dept	Purchasing	0.1	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.5	0.0	0.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.2	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.2	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73822	Construction (IA Svcs)	Rental of an Engineering Level from the Survey Optics Lab.	Intra-dept	Central Design & Eng Svcs	0.7	0.0	0.0
73822 Construction (IA Svcs) subtotal:					0.7	0.0	0.0
73827	Safety (IA Svcs)	Ted Stevens Anchorage International Airport security badges for engineering staff.	Intra-dept	AIA Safety	1.2	0.0	0.0
73827 Safety (IA Svcs) subtotal:					1.2	0.0	0.0
73848	State Equip Fleet	Operating and replacement fees for approximately 35 vehicles: Preliminary Design and Engineering (1), Right of Way (21), Traffic and Safety (7), and Utilities (6). This also includes fuel for 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.	Intra-dept	State Equipment Fleet Admin	236.7	0.0	0.0
73848 State Equip Fleet subtotal:					236.7	0.0	0.0
Central Design and Engineering Services total:					501.5	237.7	237.7
Grand Total:					501.5	237.7	237.7