

State of Alaska
FY2015 Governor's Operating Budget

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

Component: Central Region Construction and CIP Support**Contribution to Department's Mission**

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

Core Services

- Provide policy direction and management leadership to all regional employees.
- Act as a liaison between divisions within the department, other agencies, and the public.
- Administer construction contracts, provide field inspection and construction oversight, provide quality assurance that construction documentation and materials are in conformance with contract requirements during construction and closeout of projects, work with designer to accommodate plans to meet actual field conditions, provide constructability reviews for the design section and report Disadvantaged Business Enterprises activity on construction projects.
- Ensures contractor compliance with stormwater requirements.
- Review construction documents, provide bid packages, advertises and awards contracts, prepares certified bid tabulations, and helps resolve bidding disputes.
- Coordinate, solicit, select, prepare and administer professional services agreements.
- Coordinate and program project funding; administer state and federal grants; develop, enhance, and maintain capital project information within the management reporting system; and process time and equipment charges to projects.

Major Component Accomplishments in 2013

- Received \$227.7 million in federal highway construction authorization.
- Received \$84.6 million in federal aviation authorization, the majority was allocated to the construction phase.
- Awarded \$143.5 in construction contracts.
- Resurfaced the Bethel Airport runway 1-19.
- Resurfaced the apron and replaced taxiway lights at the Homer airport.
- Resurfaced the runway safety area and replaced the runway lights at King Salmon.
- Constructed a new runway, taxiway, apron and snow removal equipment buildings at Kipnuk Airport.
- Completed the East Airpark Drainage project at Ted Stevens Anchorage International Airport.
- Completed the 2nd phase of Trunk Road from the Palmer-Wasilla Highway to Palmer Fishhook Road.
- Completed the King Cove Access Road project from King Cove to the Northeast corner of Cold Bay.
- Resurfaced Sterling Highway MPs 37-45, 150-169, 169-173, and Kalifornsky Beach Road MP 16-22.
- Completed the Victor Road reconstruction project.
- Rehabilitated Birch Road from Huffman Road to O'Malley Road.
- Rehabilitated the Glenn Highway Pathway from Muldoon Road to North Birchwood Road.
- Resurfaced the Parks Highway MP 83-90 and MP 146-163 and Seward Highway MP 17.5-22.5.
- Completed the Parks Highway, Stanley, Bogard and Peck Street Traffic Signalization Projects.
- Completed West Dowling Road from Old Seward Highway to C Street Project.
- Reconstructed and paved Hightower Road, Lindblad Avenue and Holgren Place in Girdwood.
- Resurfaced Kalifornsky Beach Road MP 16-22 Resurfacing Project.
- Completed three new bridges at Trail River, Ptarmigan Creek and Falls Creek and reconstructed the highway between Seward Highway MP 22.5 and 25.
- Completed the Slow Vehicle Turnouts and passing lanes along the Seward Highway MP 68, 71, 73, 75, 76, 95, 111, and 115.
- Completed the safety improvement project on the Seward Highway curve at MP 88.
- Reconstructed the Seward Highway from Dowling to Tudor adding two new lanes and four new bridges.

Key Component Challenges

- Maintaining compliance with Environmental Protection Agency's stormwater monitoring requirements.

- Compliance with Federal Highway Administration Work Zone Management requirements.
- Keeping total construction administration costs within 14.5 percent of the final contract cost with the increased use of consultant services and with increasing federal reporting requirements.
- Recruitment and retention of qualified staff.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

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

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Central Region Construction and CIP Support Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	21,075.3	20,473.0	20,279.1
72000 Travel	29.7	16.0	16.0
73000 Services	1,649.0	890.7	890.7
74000 Commodities	274.4	249.9	249.9
75000 Capital Outlay	164.0	135.0	135.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	23,192.4	21,764.6	21,570.7
Funding Sources:			
1004 General Fund Receipts	603.5	609.8	411.2
1007 Interagency Receipts	35.5	44.9	45.2
1061 Capital Improvement Project Receipts	22,553.4	21,109.9	21,114.3
Funding Totals	23,192.4	21,764.6	21,570.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	28.3	55.0	55.0
Unrestricted Total		28.3	55.0	55.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	22,553.4	21,109.9	21,114.3
Interagency Receipts	51015	35.5	44.9	45.2
Restricted Total		22,588.9	21,154.8	21,159.5
Total Estimated Revenues		22,617.2	21,209.8	21,214.5

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	609.8	0.0	21,154.8	0.0	21,764.6
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	4.5	0.0	175.4	0.0	179.9
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-101.5	0.0	-101.5
-Replace General Fund Receipts with Capital Improvement Project Receipt Authority	-201.2	0.0	201.2	0.0	0.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.9	0.0	-52.4	0.0	-54.3
Proposed budget decreases:					
-Delete Long-Term Vacant Positions (25-0505, 25-N09086)	0.0	0.0	-218.0	0.0	-218.0
FY2015 Governor	411.2	0.0	21,159.5	0.0	21,570.7

Central Region Construction and CIP Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	123	122	Annual Salaries	10,968,224
Part-time	44	44	COLA	186,602
Nonpermanent	20	19	Premium Pay	2,906,485
			Annual Benefits	7,515,514
			<i>Less 6.01% Vacancy Factor</i>	<i>(1,297,725)</i>
			Lump Sum Premium Pay	0
Totals	187	185	Total Personal Services	20,279,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	2	0	0	0	2
Accounting Tech III	1	0	0	0	1
Accounting Technician IV	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Budget Analyst IV	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Division Director	1	0	0	0	1
Duplication Supervisor	1	0	0	0	1
Eng Tech Journey	12	0	0	3	15
Eng Tech Sub Journey I	11	0	0	4	15
Eng Tech Sub Journey II	17	0	0	5	22
Eng Tech Sub Journey III	7	0	0	3	10
Engineer/Architect II	4	0	0	0	4
Engineer/Architect III	6	0	0	0	6
Engineer/Architect IV	2	0	0	0	2
Engineer/Architect V	1	0	0	0	1
Engineering Assistant II	45	0	0	0	45
Engineering Assistant III	20	0	0	0	20
Engineering Associate	8	0	0	0	8
Engineering Asst I	1	0	0	0	1
Information Officer III	1	0	0	0	1
Micro/Network Spec I	2	0	0	0	2
Micro/Network Tech II	3	0	0	0	3
Office Assistant I	1	0	0	0	1
Office Assistant II	5	0	0	0	5
Offset Dup Mach Op	2	0	0	0	2
Procurement Spec I	2	0	0	0	2
Procurement Spec II	2	0	0	0	2
Procurement Spec III	2	0	0	0	2
Procurement Spec V	1	0	0	0	1
Tech Eng I / Architect I	2	0	0	0	2
Trans Planner I	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	170	0	0	15	185

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (AR57666) (2293)

RDU: Design, Engineering and Construction (526)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	21,075.3	20,369.7	20,473.0	20,473.0	20,279.1	-193.9	-0.9%
72000 Travel	29.7	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	1,649.0	890.7	890.7	890.7	890.7	0.0	0.0%
74000 Commodities	274.4	249.9	249.9	249.9	249.9	0.0	0.0%
75000 Capital Outlay	164.0	135.0	135.0	135.0	135.0	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	23,192.4	21,661.3	21,764.6	21,764.6	21,570.7	-193.9	-0.9%
Fund Sources:							
1004Gen Fund (UGF)	603.5	608.0	609.8	609.8	411.2	-198.6	-32.6%
1007I/A Rcpts (Other)	35.5	44.9	44.9	44.9	45.2	0.3	0.7%
1061CIP Rcpts (Other)	22,553.4	21,008.4	21,109.9	21,109.9	21,114.3	4.4	0.0%
Unrestricted General (UGF)	603.5	608.0	609.8	609.8	411.2	-198.6	-32.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	22,588.9	21,053.3	21,154.8	21,154.8	21,159.5	4.7	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	123	123	123	123	122	-1	-0.8%
Permanent Part Time	44	44	44	44	44	0	0.0%
Non Permanent	20	20	20	20	19	-1	-5.0%

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

Component: Central Region Construction and CIP Support (2293)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		21,661.3	20,369.7	16.0	890.7	249.9	135.0	0.0	0.0	123	44	20
1004 Gen Fund		608.0										
1007 I/A Rcpts		44.9										
1061 CIP Rcpts		21,008.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		101.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		21,764.6	20,473.0	16.0	890.7	249.9	135.0	0.0	0.0	123	44	20

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Engineering Assistant II (25-0650) from Central Region Design and Engineering Services												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Exchanging two positions between the Central Region Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency.												
Transfer to D&ES-Engineering Assistant III (25-0633), range 21, from C&CS												
Transfer to C&CS-Engineering Assistant I/II (25-0650), range 17/19, from D&ES												
Transfer Engineering Assistant III (25-0633) to Central Region Design and Engineering Services												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Exchanging two positions between the Central Region Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency.												
Transfer to D&ES-Engineering Assistant III (25-0633), range 21, from C&CS												
Transfer to C&CS-Engineering Assistant I/II (25-0650), range 17/19, from D&ES												

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

Component: Central Region Construction and CIP Support (2293)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		21,764.6	20,473.0	16.0	890.7	249.9	135.0	0.0	0.0	123	44	20
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		179.9	179.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		175.0										
Cost of living allowance for certain bargaining units: \$179.9												
Year two cost of living allowance for non-covered employees - 1%: \$1.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$120.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$26.8												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$30.8												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-101.5	-101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-101.5										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Replace General Fund Receipts with Capital Improvement Project Receipt Authority												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-201.2										
1061 CIP Rcpts		201.2										
The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.												
Delete Long-Term Vacant Positions (25-0505, 25-N09086)												
Dec		-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
1061 CIP Rcpts		-218.0										

The following vacant positions are being deleted:

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

Component: Central Region Construction and CIP Support (2293)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Full-time Civil Rights & Compliance Spec II (25-0505), range 17, located in Anchorage.												
Non-permanent Engineering Tech Sub Journey I (25-N09086), wage grade 59, located in Anchorage.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-54.3	-54.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-52.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-54.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-49.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.6												
Totals		21,570.7	20,279.1	16.0	890.7	249.9	135.0	0.0	0.0	122	44	19

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0109	Micro/Network Tech II	FT	A	GP	Anchorage	200	16D / E	12.0		55,298	757	0	37,246	93,301	93,301
25-0127	Trans Planner I	FT	A	GP	Anchorage	200	21A	12.0		67,812	929	0	41,870	110,611	110,611
25-0192	Engineer/Architect III	FT	A	SS	Anchorage	200	25A / B	12.0		94,771	1,298	0	51,656	147,725	36,931
25-0273	Procurement Spec III	FT	A	GP	Anchorage	200	18A	12.0		55,380	758	0	37,277	93,415	93,415
25-0373	Division Director	FT	A	XE	Anchorage	N00	27N / O	12.0		144,150	1,886	0	67,891	213,927	213,927
25-0375	Engineer/Architect III	FT	A	SS	Anchorage	200	25N	12.0		132,216	1,730	0	64,357	198,303	198,303
25-0377	Data Processing Mgr I	FT	A	SS	Anchorage	200	22O / P	12.0		115,494	1,511	0	59,203	176,208	176,208
25-0379	Procurement Spec II	FT	A	SS	Anchorage	600	16B / C	12.0		52,554	720	0	36,056	89,330	89,330
25-0383	Micro/Network Spec I	FT	A	GP	Anchorage	200	18K / L	12.0		73,363	1,005	0	43,921	118,289	118,289
25-0391	Engineer/Architect IV	FT	A	SS	Anchorage	200	26K	12.0		122,640	1,604	0	61,405	185,649	185,649
25-0394	Procurement Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,507	623	0	33,629	79,759	79,759
25-0395	Procurement Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,955	602	0	33,055	77,612	77,612
25-0398	Budget Analyst IV	FT	A	SS	Anchorage	200	21B / C	12.0		73,794	1,011	0	43,905	118,710	118,710
25-0401	Information Officer III	FT	A	GP	Anchorage	200	20A	12.0		63,384	868	0	40,234	104,486	104,486
25-0403	Engineering Assistant II	FT	A	GG	Anchorage	200	19L / M	12.0		81,609	1,417	21,871	55,050	159,947	7,997
25-0405	Engineer/Architect III	FT	A	SS	Anchorage	200	25P / Q	12.0		143,210	1,873	0	67,745	212,828	212,828
25-0408	Engineer/Architect V	FT	A	SS	Anchorage	200	27O / P	12.0		147,917	1,935	0	69,196	219,048	219,048
25-0411	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		46,684	639	0	34,064	81,387	81,387
25-0412	Duplication Supervisor	FT	A	SS	Anchorage	600	15P	12.0		71,520	979	0	43,064	115,563	115,563
25-0415	Engineer/Architect III	FT	A	SS	Anchorage	200	25M / N	12.0		130,027	1,701	0	63,682	195,410	48,853
25-0418	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,436	485	0	29,907	65,828	65,828
25-0430	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24L / M	12.0		117,583	1,538	0	60,023	179,144	44,786
25-0431	Micro/Network Spec I	FT	A	GP	Anchorage	200	18A	12.0		55,380	758	0	37,277	93,415	93,415
25-0434	Accounting Tech II	FT	A	GP	Anchorage	200	14G	12.0		51,480	705	0	35,836	88,021	88,021
25-0438	Micro/Network Tech II	FT	A	GP	Anchorage	200	16G	12.0		59,328	813	0	38,736	98,877	98,877
25-0440	Engineer/Architect III	FT	A	SS	Anchorage	200	25K	12.0		118,392	1,549	0	60,096	180,037	45,009
25-0441	Office Assistant II	FT	A	GP	Anchorage	200	10L / M	12.0		44,722	612	0	33,339	78,673	78,673
25-0444	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,474	527	0	31,030	70,031	70,031
25-0445	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,028	466	0	29,387	63,881	63,881
25-0446	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		83,209	1,445	22,323	55,808	162,785	8,139
25-0447	Accounting Tech III	FT	A	GP	Anchorage	200	16C / D	12.0		53,251	729	0	36,490	90,470	90,470
25-0450	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		51,641	707	0	35,895	88,243	88,243
25-0455	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24B / C	12.0		86,252	1,181	0	48,684	136,117	34,029
25-0461	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,551	473	0	29,580	64,604	64,604
25-0465	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		74,314	1,285	19,503	51,479	146,581	7,329
25-0494	Admin Asst III	FT	A	GP	Anchorage	200	15K	12.0		59,808	819	0	38,913	99,540	99,540
25-0502	Engineer/Architect III	FT	A	SS	Anchorage	200	25F	12.0		109,980	1,506	0	57,275	168,761	42,190
25-0505	Civ Rights & Compl Spec II	FT	A	SS	Anchorage	200	17A	12.0		0	0	0	0	0	0
25-0506	Engineering Associate	FT	A	GP	Anchorage	200	21J / K	12.0		89,628	1,488	24,129	58,844	174,089	8,705

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: FY2015 Governor (11059)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0509	Engineering Associate	FT	A	GP	Anchorage	200	21J / K	12.0		87,333	1,490	26,580	58,892	174,295	8,715
25-0510	Engineering Assistant III	FT	A	GP	Anchorage	200	21O / P	12.0		105,810	1,907	39,945	68,705	216,367	10,818
25-0512	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		80,589	1,526	30,870	57,998	170,983	8,549
25-0513	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		86,388	1,502	23,257	57,328	168,475	8,424
25-0514	Engineering Associate	FT	A	GP	Anchorage	200	21J	12.0		86,388	1,652	39,870	62,696	190,606	9,530
25-0516	Engineering Assistant II	FT	A	GP	Anchorage	200	19K / L	12.0		80,861	1,520	30,112	57,818	170,311	8,516
25-0517	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		53,658	960	16,434	42,713	113,765	5,688
25-0518	Engineering Associate	FT	A	GP	Anchorage	200	21P	12.0		107,760	1,952	41,445	69,769	220,926	11,046
25-0519	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		75,810	1,436	29,025	55,550	161,821	8,091
25-0520	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		68,121	1,362	31,302	53,551	154,336	7,717
25-0521	Engineering Assistant III	FT	A	GP	Anchorage	200	21P / Q	12.0		108,097	1,848	33,156	67,318	210,419	10,521
25-0522	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		67,812	1,357	31,302	53,436	153,907	7,695
25-0523	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		68,533	1,296	26,085	51,775	147,689	7,385
25-0524	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		67,812	1,357	31,302	53,436	153,907	7,695
25-0525	Engineering Assistant II	FT	A	GP	Anchorage	200	19O / P	12.0		91,133	1,512	24,423	59,398	176,466	8,823
25-0526	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		66,006	1,320	30,348	52,417	150,091	7,505
25-0527	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		68,430	1,294	26,085	51,737	147,546	7,377
25-0528	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		76,518	1,445	29,025	55,812	162,800	8,140
25-0532	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		63,046	1,187	23,595	48,828	136,656	6,833
25-0533	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		71,274	1,346	27,030	53,137	152,787	7,639
25-0534	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		72,354	1,435	32,436	55,534	161,759	8,088
25-0535	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		72,444	1,374	27,862	53,877	155,557	7,778
25-0536	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		73,323	1,348	25,076	53,172	152,919	7,646
25-0539	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F / J	9.0		38,576	716	13,676	31,821	84,789	0
25-0540	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54M	9.0		44,138	914	22,635	37,186	104,873	0
25-0542	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54M / N	9.0		45,056	989	27,162	39,198	112,405	0
25-0547	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A / B	6.0		18,567	484	16,749	21,392	57,192	0
25-0548	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C	7.5		24,290	537	14,947	24,926	64,700	0
25-0552	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J	9.0		39,531	819	20,272	34,611	95,233	0
25-0553	Eng Tech Journey	PT	A	LL	Soldotna	2CC	54J	9.0		40,906	847	20,977	35,380	98,110	0
25-0554	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54A	9.0		32,087	665	16,455	30,450	79,657	0
25-0555	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J	9.0		39,531	819	20,272	34,611	95,233	0
25-0559	Eng Tech Journey	PT	A	LL	Wasilla	2BB	54J	9.0		40,219	833	20,625	34,996	96,673	0
25-0560	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J	9.0		39,531	875	24,327	36,109	100,842	0
25-0562	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F	7.5		30,067	665	18,502	28,374	77,608	0
25-0563	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J / K	9.0		41,009	850	21,030	35,437	98,326	0
25-0564	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J / K	9.0		40,762	753	14,190	32,819	88,524	0
25-0570	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F	7.5		30,067	665	18,502	28,374	77,608	0
25-0571	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F	7.5		30,067	640	16,652	27,691	75,050	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: FY2015 Governor (11059)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0572	Eng Tech Sub Journey III	PT	A	LL	Wasilla	2BB	55F	7.5		30,639	678	18,855	28,716	78,888	0
25-0574	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55J	7.5		31,200	743	23,040	30,470	85,453	0
25-0577	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55L	7.5		33,589	743	20,670	30,477	85,479	0
25-0579	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		77,799	1,392	23,832	54,366	157,389	7,870
25-0581	Engineering Assistant III	FT	A	GP	Anchorage	200	21K / L	12.0		91,868	1,258	0	50,759	143,885	14,389
25-0586	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C	6.0		19,432	450	13,452	20,493	53,827	0
25-0587	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C	6.0		19,432	450	13,452	20,493	53,827	0
25-0591	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57A	6.0		18,574	430	12,858	19,957	51,819	0
25-0592	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A	6.0		18,145	421	12,561	19,688	50,815	0
25-0593	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B / C	6.0		19,105	440	13,000	20,205	52,750	0
25-0594	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57F	6.0		21,977	509	15,214	22,085	59,785	0
25-0595	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57A / B	6.0		18,996	436	12,858	20,113	52,403	0
25-0601	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B / C	6.0		18,996	438	13,000	20,165	52,599	0
25-0604	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55J	7.5		31,200	664	17,280	28,342	77,486	0
25-0606	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55J	7.5		31,200	664	17,280	28,342	77,486	0
25-0609	Procurement Spec III	FT	A	SS	Anchorage	200	18B / C	12.0		61,192	838	0	39,248	101,278	101,278
25-0625	Engineering Associate	FT	A	GP	Anchorage	200	21D / E	12.0		76,857	1,053	0	45,212	123,122	61,561
25-0641	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		63,131	1,091	16,516	46,243	126,981	6,349
25-0642	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		67,812	1,357	31,302	53,436	153,907	7,695
25-0648	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		82,920	1,585	38,268	61,134	183,907	9,195
25-0650	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		59,328	937	9,126	42,108	111,499	0
25-0654	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		72,354	1,361	27,030	53,536	154,281	7,714
25-0666	Offset Dup Mach Op	FT	A	GP	Anchorage	200	12E / F	12.0		42,154	577	0	32,390	75,121	75,121
25-0669	Engineer/Architect IV	FT	A	SS	Anchorage	200	26K	12.0		122,640	1,604	0	61,405	185,649	185,649
25-0674	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		82,920	1,502	31,890	59,168	175,480	8,774
25-0677	Procurement Spec V	FT	A	SS	Anchorage	200	21F / J	12.0		85,775	1,175	0	48,332	135,282	135,282
25-0678	Engineer/Architect II	FT	A	SS	Anchorage	200	23F / J	12.0		99,211	1,359	0	53,296	153,866	38,467
25-0681	Engineering Assistant III	FT	A	GP	Anchorage	200	21L / M	12.0		95,462	1,717	35,767	64,228	197,174	43,051
25-0684	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		76,282	1,442	29,025	55,725	162,474	29,749
25-0688	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		87,333	1,577	33,225	60,940	183,075	9,154
25-0693	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		72,444	1,336	25,076	52,847	151,703	7,585
25-0694	Engineering Assistant III	FT	A	GP	Anchorage	200	21O / P	12.0		105,810	2,011	47,934	71,168	226,923	11,346
25-0696	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		75,810	1,515	34,830	57,695	169,850	8,493
25-0701	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		70,374	1,334	27,030	52,805	151,543	7,577
25-0731	Engineering Assistant III	FT	A	GP	Anchorage	200	21M / N	12.0		98,745	1,777	37,110	65,654	203,286	10,164
25-0735	Engineering Assistant II	FT	A	GG	Anchorage	200	19M / N	12.0		85,197	1,522	25,932	57,876	170,527	8,526
25-0737	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		66,780	1,261	25,290	50,834	144,165	7,208
25-0758	Engineering Associate	FT	A	GP	Anchorage	200	21L / M	12.0		95,753	1,721	35,767	64,318	197,559	9,878
25-0759	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		87,198	1,575	33,225	60,898	182,896	9,145

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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: FY2015 Governor (11059)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0760	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		71,814	1,428	32,436	55,334	161,012	8,051
25-0763	Offset Dup Mach Op	FT	A	GP	Anchorage	200	12G	12.0		44,748	613	0	33,348	78,709	78,709
25-0767	Engineering Assistant II	FT	A	GP	Anchorage	200	19N	12.0		87,432	1,584	33,630	61,095	183,741	9,187
25-0786	Office Assistant I	PT	A	GP	Anchorage	200	8A	8.0		19,336	265	0	18,354	37,955	37,955
25-0788	Accounting Tech I	FT	A	GP	Anchorage	200	12L / M	12.0		50,903	697	0	35,622	87,222	87,222
25-0795	Engineer/Architect II	FT	A	SS	Anchorage	200	23F / J	12.0		97,566	1,336	0	52,688	151,590	37,898
25-0796	Engineering Associate	FT	A	GP	Anchorage	200	21O / P	12.0		105,810	1,750	27,961	65,012	200,533	10,027
25-0799	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		82,920	1,585	38,268	61,134	183,907	9,195
25-0801	Accounting Technician IV	FT	A	GP	Anchorage	200	18N	12.0		81,792	1,120	0	47,036	129,948	129,948
25-0803	Procurement Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,810	696	0	35,588	87,094	87,094
25-0804	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		78,288	1,485	30,112	56,868	166,753	8,338
25-0807	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		68,327	1,293	26,085	51,699	147,404	7,370
25-0809	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		70,374	1,334	27,030	52,805	151,543	7,577
25-0811	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		67,812	1,250	23,476	50,545	143,083	7,154
25-0814	Engineering Assistant II	FT	A	GP	Anchorage	200	19P / Q	12.0		95,868	1,728	36,195	64,485	198,276	9,914
25-0815	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		65,059	1,225	24,375	49,860	140,519	7,026
25-0822	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,117	1,174	23,595	48,484	135,370	6,769
25-0828	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F / J	9.0		38,576	796	19,537	33,987	92,896	0
25-0829	Eng Tech Journey	PT	A	LL	Wasilla	2BB	54C / D	9.0		35,656	784	21,573	33,660	91,673	0
25-0832	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54K / L	9.0		41,264	796	16,824	33,977	92,861	0
25-0833	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J	9.0		39,531	819	20,272	34,611	95,233	0
25-0836	Eng Tech Sub Journey III	PT	A	LL	Wasilla	2BB	55C	7.5		27,690	613	17,040	26,956	72,299	0
25-0857	Accountant III	FT	A	SS	Anchorage	200	18B / C	12.0		59,940	821	0	38,786	99,547	99,547
25-0868	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C	6.0		19,432	450	13,452	20,493	53,827	0
25-0870	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C	6.0		19,432	450	13,452	20,493	53,827	0
25-0875	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C	6.0		19,432	471	14,947	21,046	55,896	0
25-0877	Eng Tech Sub Journey II	PT	A	LL	Homer	2CC	57J	6.0		23,225	538	16,078	22,865	62,706	0
25-0896	Eng Tech Sub Journey III	PT	A	LL	Dillingham	2II	55J	7.5		35,807	792	22,035	31,801	90,435	0
25-0907	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57F	6.0		21,548	522	16,575	22,429	61,074	0
25-0909	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		61,863	847	0	39,672	102,382	5,119
25-0940	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57F	6.0		21,548	522	16,575	22,429	61,074	0
25-0956	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A / B	7.5		23,368	511	13,957	24,220	62,056	0
25-0957	Eng Tech Sub Journey II	PT	A	LL	Soldotna	2CC	57A	7.5		23,766	526	14,625	24,614	63,531	0
25-3399	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		83,932	1,515	31,890	59,480	176,817	8,841
25-3400	Engineer/Architect II	FT	A	SS	Anchorage	200	23K	12.0		103,092	1,412	0	54,730	159,234	39,809
25-3403	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		59,328	1,125	22,815	47,166	130,434	6,522
25-3404	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		63,046	1,122	18,876	47,084	130,128	6,506
25-3500	Engineer/Architect II	FT	A	SS	Anchorage	200	23C	12.0		86,280	1,182	0	48,518	135,980	33,995
25-3501	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		43,711	599	0	32,965	77,275	77,275

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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: FY2015 Governor (11059)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3503	Engineering Assistant II	FT	A	GP	Anchorage	200	19J	12.0		75,456	1,431	29,025	55,420	161,332	8,067
25-3504	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		65,354	1,229	24,375	49,969	140,927	7,046
25-3505	Engineering Assistant II	FT	A	GP	Anchorage	200	19L	12.0		81,228	1,540	31,245	58,373	172,386	8,619
25-3506	Engineering Assistant II	FT	A	GP	Anchorage	200	19K / L	12.0		80,126	1,510	30,112	57,547	169,295	8,465
25-3507	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		66,866	1,193	20,232	48,997	137,288	6,864
25-3508	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		66,092	1,251	25,290	50,579	143,212	7,161
25-3509	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		63,046	1,187	23,595	48,828	136,656	6,833
25-3513	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		86,388	1,565	33,225	60,648	181,826	27,274
25-3514	Engineering Assistant III	FT	A	GP	Anchorage	200	21A	12.0		67,812	1,214	20,868	49,581	139,475	6,974
25-3515	Engineering Assistant III	FT	A	GP	Anchorage	200	21K	12.0		89,628	1,623	34,470	62,031	187,752	9,388
25-3550	Engineering Associate	FT	A	GP	Anchorage	200	21G / J	12.0		84,221	1,459	22,323	56,182	164,185	41,046
25-IN0916	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	4.0		12,097	216	6,978	2,478	21,769	0
25-IN0917	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,771	192	6,213	2,206	19,382	0
25-IN0918	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,771	206	7,456	2,368	20,801	0
25-IN0919	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	4.0		12,097	231	8,374	2,659	23,361	0
25-IN0920	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	4.0		12,097	231	8,374	2,659	23,361	0
25-IN0921	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	6.0		16,156	267	7,456	3,067	26,946	0
25-IN0922	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	6.0		18,145	300	8,374	3,445	30,264	0
25-IN0923	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	6.0		16,156	267	7,456	3,067	26,946	0
25-IN0924	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	6.0		16,156	267	7,456	3,067	26,946	0
25-IN0925	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	6.0		16,156	253	6,213	2,906	25,528	0
25-N09022	Eng Tech Sub Journey I	NP	N	LL	Wasilla	2BB	59A	4.0		11,057	211	7,654	2,431	21,353	0
25-N09023	Eng Tech Sub Journey I	NP	N	LL	Kodiak	2DD	59A	4.0		11,635	207	6,712	2,383	20,937	0
25-N09024	Eng Tech Sub Journey I	NP	N	LL	Wasilla	2BB	59A	4.0		11,057	211	7,654	2,431	21,353	0
25-N09085	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,771	192	6,213	2,206	19,382	0
25-N09086	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		0	0	0	0	0	0
25-N09087	Eng Tech Sub Journey I	NP	N	LL	King Cove	2II	59A	4.0		13,078	233	7,545	2,679	23,535	0
25-N09088	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,771	192	6,213	2,206	19,382	0
25-N09089	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,771	192	6,213	2,206	19,382	0
25-N09090	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,771	192	6,213	2,206	19,382	0
25-N09091	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,771	192	6,213	2,206	19,382	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	10,968,224	
													Total COLA:	186,602	
													Total Premium Pay:	2,906,485	
													Total Benefits:	7,515,514	
													Total Pre-Vacancy:	21,576,825	
													Minus Vacancy Adjustment of 6.01%:	(1,297,725)	
													Total Post-Vacancy:	20,279,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	20,279,100	
Total Component Months:		1,880.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	323,454	304,000	1.50%
1007 Interagency Receipts	48,093	45,200	0.22%
1039 U/A Indirect Cost Recovery	5,126,745	4,818,400	23.76%
1061 Capital Improvement Project Receipts	16,078,533	15,111,500	74.52%
Total PCN Funding:	21,576,825	20,279,100	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 Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		29.7	16.0	16.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			29.7	16.0	16.0
72100	Instate Travel	Travel and per diem for the Director, Chief Construction Engineer, Project Control Chief and other managers who occasionally travel to work sites for inspections or project analysis, administrative and procedural review of projects, and staff meetings and hearings.	14.5	12.0	12.0
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.	15.2	4.0	4.0

Line Item Detail
Department of Transportation/Public Facilities
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,649.0	890.7	890.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,649.0	890.7	890.7
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	11.1	5.0	5.0
73025	Education Services	Training and conference fees for employees, excluding Information Technology. Includes supervisory training, Western Alliance for Quality in Transportation Construction (WAQTC) training, Nuclear Regulatory Commission (NRC) training, American Association of State and Highway Transportation Officials (AASHTO) training, and Highway Users Federation conferences. Stormwater Pollution Prevention Plan (SWPPP) training and Certified Inspector of Sediment and Erosion Control (CISEC) training.	10.6	10.0	10.0
73050	Financial Services	Project Control project closeout contractor (\$15.1) and fees associated with accepting credit card payments for plan sets and permit applications (\$0.5).	15.6	0.0	0.0
73150	Information Technlgy	Information technology (IT) training, IT consulting, IT equipment leases, software licensing, and software maintenance primarily for upgrading autocad licenses and aviation building network upgrades. Includes Microsoft Enterprise Agreement.	40.8	40.0	40.0
73156	Telecommunication	Long distance, local phone service, data communication, cellular service provided by vendors.	63.7	65.0	65.0
73169	Federal Indirect Rate Allocation	Indirect cost allocation plan costs that should have been charged to projects.	0.3	0.0	0.0
73225	Delivery Services	Express mail charges, postage, box rent, freight, and messenger services.	13.6	14.0	14.0
73450	Advertising & Promos	Advertising and public relations activities for the "Navigator" construction zone public information advisory services.	329.0	375.0	375.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Construction and CIP Support (2293)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,649.0	890.7	890.7
73525	Utilities	Utilities for field offices (current locations: East 50th Ave., Ted Stevens Anchorage International Airport, the M&O/Construction field office building in Wasilla) a storage facility on Spenard Road, construction test laboratories in Wasilla and Soldotna, and two portable construction test labs. Recycling fees for the Aviation Building.	57.7	110.0	110.0
73656	Snow Removal	Snow removal for field offices (East 50th Ave., Ted Stevens Anchorage International Airport, and the Spenard Storage Building). Increased \$1.6 due to miscoding in AC 73659.	7.9	0.0	0.0
73657	Janitorial/Caretaker	Janitorial Service for for the Maintenance & Operations/Construction field office building in Wasilla.	5.6	0.0	0.0
73660	Other Repairs/Maint	Building maintenance costs for Right of Way acquired building being used as a Construction field office in Eagle River. \$9.0 miscoded and moved to AC 73676.	2.1	0.0	0.0
73668	Room/Space	Room rental for construction staff training.	12.4	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Increased \$9.0 from AC 73660 and \$0.1 from AC 73686. Equipment repairs as needed. Includes maintenance agreements for: Sharp copiers (4 in Construction, 1 in Project Control; and 1 in Contracts); Laserjet printers; copier/scanners and printers owned by the State located in Construction field offices; and Construction vehicle repairs/supplies not acquired or performed by the State Equipment Fleet.	21.5	3.0	3.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	\$20.5 expense miscoded: \$15.4 copier purchase to AC 76150; \$5.0 scanner purchase to AC 74226; \$0.1 maintenance fee moved to AC 73676. Six month lease of copiers and scanners for Field Offices managing several projects.	4.6	5.0	5.0
73750	Other Services (Non IA Svcs)	Safety services such as guard hire, background checks, security systems, and fingerprinting.	0.0	3.0	3.0
73751	Conservation/Envirn (Non-IA-Other Svcs)	Consultant costs associated with a Consent Decree with the Environmental Protection Agency, effective	38.5	100.0	100.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Construction and CIP Support (2293)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			1,649.0	890.7	890.7	
		September 21, 2010, regarding stormwater inspection, reporting, compliance and enforcement. Funding is for costs not directly billable to projects such as meeting coordination, updates, and annual reporting.				
73756	Print/Copy/Graphics	Microfilm costs for project files that cannot be charged to a project since the project is closed.	40.3	16.0	16.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	38.0	40.0	40.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by 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.	78.8	85.0	85.0
73808	Building Maintenance		Dept of Labor mechanical inspection fee for construction field office located at E 50th Ave.	0.1	0.0	0.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	0.5	0.5	0.5
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	4.4	4.5	4.5
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	3.1	4.0	4.0
73815	Financial	Finance	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	8.4	8.5	8.5
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.7	1.7	1.7
73818	Training (Services-IA Svcs)	Finance	Fee based training provided by Department of Administration, Division of Finance for state accounting system (AKSAS) and ALDER training.	0.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Construction and CIP Support (2293)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,649.0	890.7	890.7
73818	Training (Services-IA Svcs)	Purchasing	0.2	0.5	0.5
		Fee based training provided by the Department of Administration, Division of General Services for mandatory procurement officer re-certification.			
73819	Commission Sales (IA Svcs)	State Travel Office	0.2	0.0	0.0
		Processing fees charged by the State Travel Office.			
73848	State Equip Fleet	State Equipment Fleet	838.2	0.0	0.0
		Operating and replacement fees for approximately 117 vehicles. 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 capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement.			

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		274.4	249.9	249.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			274.4	249.9	249.9
74200	Business	\$5.0 miscoded and moved from AC 73687. Includes consumable supplies such as paper, pens, copy machine supplies, photographic supplies, computer and data processing supplies used in daily operations. Also includes non-consumable supplies such as furniture, and office equipment with a value of less than \$5,000 per item.	138.7	140.0	140.0
74233	Info Technology Equip	Computers, monitors, printers. The component is on a four year computer replacement schedule for a permanent staff of 123.	78.1	62.9	62.9
74446	Growth Promotion	Grass seed for minor ground disturbance by winter maintenance crews on active construction projects.	0.3	0.0	0.0
74480	Household & Instit.	Water and cleaning supplies purchased for field offices.	3.8	4.0	4.0
74520	Scientific & Medical	Construction field lab testing and technical supplies including concrete cylinders, asphalt boxes, concrete remover, sand bags and buckets.	22.4	10.0	10.0
74600	Safety (Commodities)	Safety, first aid, personal safety protection, and fire suppression.	6.9	8.0	8.0
74650	Repair/Maintenance (Commodities)	Signs/markers, minor tools/equipment, maintenance and repair supplies. Includes paint, lumber and other structural supplies for minor business and field office repair and maintenance. Also includes lube and parts for minor equipment repairs.	24.2	25.0	25.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		164.0	135.0	135.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			164.0	135.0	135.0
75485	Capital Lease Prin	Capital lease/purchase payments for the copier in the Graphics Section.	132.1	130.0	130.0
75830	Info Technology	Central Region Construction's allocated portion of equipment and capital upgrades to the Aviation Building network.	10.3	5.0	5.0
76150	Other Equipment	Copiers for Construction and Ted Stevens Anchorage International Airport project office. \$15.4 miscoded and moved from AC 73687.	21.6	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				28.3	55.0	55.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 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.				28.0	55.0	55.0
66190	Py Reimburse Recvry Prior year recovery of vendor overpayment.				0.3	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				35.5	44.9	45.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	Statewide			0.0	19.9	20.2
	Reimbursable services agreement from any state agency's operating budget for services provided. Typical requests are for professional construction management. Specific agreements and departments served vary from year to year.						
59250	Dotpf Op, Tpb,& Othr	AIA Administration			0.5	0.0	0.0
	Reimbursable services agreement for contracting assistance.						
59250	Dotpf Op, Tpb,& Othr	Central Highways and Aviation			6.6	0.0	0.0
	Reimbursable services agreement to review contracts and provide other technical contract-related assistance for highway and airport activities.						
59250	Dotpf Op, Tpb,& Othr	Statewide Public Facilities			2.4	0.0	0.0
	Reimbursable services agreement with Statewide Public Facilities for the Contracts section to establish new Statewide Hazardous Waste and Environmental Services Term Agreements.						
59250	Dotpf Op, Tpb,& Othr	SW Design & Engineering Svcs			1.5	0.0	0.0
	Reimbursable services agreement from Statewide Materials Section for the Contracts Branch to provide contracting services in support of the Safety Conscious Work Environment and Nuclear Gauge Radiation Services agreements.						
59250	Dotpf Op, Tpb,& Othr	Central Design & Eng Svcs	Right-of-Way Inspections		20.7	20.0	20.0
	Construction staff support to the Right-of-Way section to perform field inspections for right-of-way permits issued by Central Region.						
59250	Dotpf Op, Tpb,& Othr	Central Design & Eng Svcs	Utility Permits		3.8	5.0	5.0
	Construction staff support to the Utilities section for review of traffic control plans not funded by a construction project.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51200	Capital Improvement Project Receipts		22,553.4	21,109.9	21,114.3		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts Capital improvement program receipts for salaries charged directly to projects.				17,058.9	15,229.0	15,111.5
59460	Distributed Revenue Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense Reimbursable Services Agreement (RSA) each year. Based on the actual use of the vehicles and established billings rates, costs are then billed to the capital project 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.				843.9	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).				4,650.6	5,880.9	6,002.8

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer services provided by 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	38.0	40.0	40.0
				73805 IT-Non-Telecommunication subtotal:	38.0	40.0	40.0
73806	IT-Telecommunication	Telecommunications services provided by 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	78.8	85.0	85.0
				73806 IT-Telecommunication subtotal:	78.8	85.0	85.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	Inter-dept	Central Mail	0.5	0.5	0.5
				73809 Mail subtotal:	0.5	0.5	0.5
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	4.4	4.5	4.5
				73810 Human Resources subtotal:	4.4	4.5	4.5
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	3.1	4.0	4.0
				73812 Legal subtotal:	3.1	4.0	4.0
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	8.4	8.5	8.5
				73815 Financial subtotal:	8.4	8.5	8.5
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	1.7	1.7	1.7
				73816 ADA Compliance subtotal:	1.7	1.7	1.7
73818	Training (Services-IA Svcs)	Fee based training provided by Department of Administration, Division of Finance for state accounting system (AKSAS) and ALDER training.	Inter-dept	Finance	0.1	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	0.2	0.5	0.5
				73818 Training (Services-IA Svcs) subtotal:	0.3	0.5	0.5
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
73848	State Equip Fleet	Operating and replacement fees for approximately 117 vehicles. This also includes fuel for the vehicles that is	Intra-dept	State Equipment Fleet	838.2	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	purchased with a state credit card. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement.					
			73848 State Equip Fleet subtotal:	838.2	0.0	0.0
			Central Region Construction and CIP Support total:	973.6	144.7	144.7
			Grand Total:	973.6	144.7	144.7