

# **State of Alaska FY2020 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Northern Region Construction and CIP Support Component Budget Summary**

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

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

**Core Services**

- Review projects for constructability.
- Advertise construction contracts.
- Provide bidding support services.
- Administer construction contracts.
- Provide support for emergency/disaster response when damages to transportation infrastructure require contractor repairs.
- Conduct field inspection and materials testing.
- Oversee construction projects.
- Close out projects.
- Work with the Civil Rights Office regarding Disadvantaged Business Enterprises contract specifications and requirements for construction projects.
- Administer state and federal transportation-related grants.

**Major Component Accomplishments in 2018**

- Provided construction administration for 39 active construction projects across 15 communities in the Northern Region, overseeing \$197 million in contractor payments. \$57 million of these payments were made for improvements in remote Alaskan communities including Buckland, Kiana, Gambell, Galena, Emmonak, Golovin, St. Michaels, Scammon Bay, Kotlik, Brevig Mission, and Kobuk.
- Administered \$60 million in construction project work in the Fairbanks area including continuing work on the University Ave –Geist Road project.
- Oversaw the placement of 2.2 million tons of material and completed the northern most 50 miles of the Dalton Highway to protect the road from thawing and future flood events.
- Repaved 111 lanes miles, reconstructed 149 lane miles and added 20 lane miles to roads and highways.
- Closed out 50 construction projects.

**Key Component Challenges**

- Maintaining compliance with Environmental Protection Agency and Department of Environmental Conservation storm water monitoring responsibilities and requirements.
- Compliance with Federal Highway Administration Work Zone Management requirements.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the new statewide accounting and procurement system, Integrated Resource Information System and Alaska Data Enterprise Reporting.
- Expanding federal oversight regarding pedestrian traffic control and American with Disabilities Act compliance.

**Significant Changes in Results to be Delivered in FY2020**

- Results Based Alignment will be the primary tool used to quantify outcomes (not activities), drive decision-making, and determine program and service priorities within Department of Transportation and Public Facilities.
- Organizational changes to consolidate design and construction staff into Project Delivery Teams will continue as the concept is further implemented. Project Delivery Teams gather positions across organizational boundaries/budget components and work cross-functionally to delivery projects and focus priorities.
- With efforts to continue “teaming” for completion of capital projects to save time and funding, the division will

continue to demonstrate a team approach to projects that focuses on cross-functional roles and collaborative decision-making that includes teaming with local communities during decision-making processes.

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

### Statutory and Regulatory Authority

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

| Contact Information  |
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| <b>Northern Region Construction and CIP Support<br/>Personal Services Information</b> |                                       |                            |                                  |                   |
|---|---------------------------------------|----------------------------|----------------------------------|-------------------|
| <b>Authorized Positions</b>   |                                       |                            | <b>Personal Services Costs</b>   |                   |
|   | <b>FY2019<br/>Management<br/>Plan</b> | <b>FY2020<br/>Governor</b> |                                  |                   |
| Full-time   | 69                                    | 69                         | Annual Salaries                  | 9,838,442         |
| Part-time   | 81                                    | 81                         | COLA                             | 287,821           |
| Nonpermanent  | 5                                     | 5                          | Premium Pay                      | 1,615,890         |
|   |                                       |                            | Annual Benefits                  | 6,378,515         |
|   |                                       |                            | <i>Less 5.43% Vacancy Factor</i> | <i>(983,068)</i>  |
|   |                                       |                            | Lump Sum Premium Pay             | 0                 |
| <b>Totals</b>   | <b>155</b>                            | <b>155</b>                 | <b>Total Personal Services</b>   | <b>17,137,600</b> |

| <b>Position Classification Summary</b> |                  |                  |               |               |              |
|--|------------------|------------------|---------------|---------------|--------------|
| <b>Job Class Title</b>                 | <b>Anchorage</b> | <b>Fairbanks</b> | <b>Juneau</b> | <b>Others</b> | <b>Total</b> |
| Accountant IV                          | 0                | 1                | 0             | 0             | 1            |
| Accounting Tech I                      | 0                | 1                | 0             | 0             | 1            |
| Accounting Tech III                    | 0                | 3                | 0             | 0             | 3            |
| Administrative Assistant I             | 0                | 1                | 0             | 0             | 1            |
| Administrative Assistant II            | 0                | 1                | 0             | 0             | 1            |
| Administrative Officer I               | 0                | 1                | 0             | 0             | 1            |
| Eng Tech Journey                       | 0                | 12               | 0             | 4             | 16           |
| Eng Tech Sub Journey I                 | 0                | 4                | 0             | 0             | 4            |
| Eng Tech Sub Journey II                | 0                | 21               | 0             | 5             | 26           |
| Eng Tech Sub Journey III               | 0                | 12               | 0             | 4             | 16           |
| Engineer/Architect I                   | 0                | 1                | 0             | 0             | 1            |
| Engineer/Architect III                 | 0                | 7                | 0             | 1             | 8            |
| Engineer/Architect IV                  | 0                | 2                | 0             | 0             | 2            |
| Engineer/Architect V                   | 0                | 1                | 0             | 0             | 1            |
| Engineering Assistant II               | 0                | 23               | 0             | 2             | 25           |
| Engineering Assistant III              | 0                | 20               | 0             | 5             | 25           |
| Engineering Associate                  | 0                | 10               | 0             | 4             | 14           |
| Engineering Asst I                     | 0                | 3                | 0             | 0             | 3            |
| Information Officer III                | 0                | 1                | 0             | 0             | 1            |
| Maint Gen Journey                      | 0                | 1                | 0             | 0             | 1            |
| Office Assistant II                    | 0                | 3                | 0             | 0             | 3            |
| Office Assistant III                   | 0                | 0                | 0             | 1             | 1            |
| <b>Totals</b>                          | <b>0</b>         | <b>129</b>       | <b>0</b>      | <b>26</b>     | <b>155</b>   |

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

**Component:** Northern Region Construction and CIP Support (2295)  
**RDU:** Design, Engineering and Construction (526)

Non-Formula Component

|                                   | <b>FY2018 Actuals</b> | <b>FY2019 Conference Committee</b> | <b>FY2019 Authorized</b> | <b>FY2019 Management Plan</b> | <b>FY2020 Governor</b> | <b>FY2019 Management Plan vs FY2020 Governor</b> |             |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services           | 19,164.2              | 16,560.3                           | 16,560.3                 | 16,660.3                      | 17,137.6               | 477.3  | 2.9%        |
| 72000 Travel                      | 71.1                  | 68.3                               | 68.3                     | 68.3                          | 68.3                   | 0.0  | 0.0%        |
| 73000 Services                    | 354.6                 | 253.1                              | 253.1                    | 253.1                         | 253.1                  | 0.0  | 0.0%        |
| 74000 Commodities                 | 194.2                 | 133.2                              | 133.2                    | 133.2                         | 133.2                  | 0.0  | 0.0%        |
| 75000 Capital Outlay              | 26.2                  | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 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%        |
| <b>Totals</b>                     | <b>19,810.3</b>       | <b>17,014.9</b>                    | <b>17,014.9</b>          | <b>17,114.9</b>               | <b>17,592.2</b>        | <b>477.3</b>                                     | <b>2.8%</b> |
| <b>Fund Sources:</b>              |                       |                                    |                          |                               |                        |  |             |
| 1004 Gen Fund (UGF)               | 163.1                 | 163.2                              | 163.2                    | 163.2                         | 163.2                  | 0.0  | 0.0%        |
| 1007 I/A Rcpts (Other)            | 200.0                 | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%        |
| 1061 CIP Rcpts (Other)            | 19,447.2              | 16,851.7                           | 16,851.7                 | 16,951.7                      | 17,429.0               | 477.3  | 2.8%        |
| <b>Unrestricted General (UGF)</b> | <b>163.1</b>          | <b>163.2</b>                       | <b>163.2</b>             | <b>163.2</b>                  | <b>163.2</b>           | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>            | <b>0.0</b>                         | <b>0.0</b>               | <b>0.0</b>                    | <b>0.0</b>             | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>19,647.2</b>       | <b>16,851.7</b>                    | <b>16,851.7</b>          | <b>16,951.7</b>               | <b>17,429.0</b>        | <b>477.3</b>                                     | <b>2.8%</b> |
| <b>Federal Funds</b>              | <b>0.0</b>            | <b>0.0</b>                         | <b>0.0</b>               | <b>0.0</b>                    | <b>0.0</b>             | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Positions:</b>                 |                       |                                    |                          |                               |                        |  |             |
| Permanent Full Time               | 67                    | 67                                 | 67                       | 69                            | 69                     | 0  | 0.0%        |
| Permanent Part Time               | 84                    | 83                                 | 83                       | 81                            | 81                     | 0  | 0.0%        |
| Non Permanent                     | 5                     | 5                                  | 5                        | 5                             | 5                      | 0  | 0.0%        |

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

**Component:** Northern Region Construction and CIP Support (2295)  
**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 FY2019 Conference Committee To FY2019 Authorized *****   |            |                 |                   |             |              |              |                |                  |               |           |           |          |
| <b>FY2019 Conference Committee</b>  |            |                 |                   |             |              |              |                |                  |               |           |           |          |
|   | ConfCom    | 17,014.9        | 16,560.3          | 68.3        | 253.1        | 133.2        | 0.0            | 0.0              | 0.0           | 67        | 83        | 5        |
| 1004 Gen Fund   |            | 163.2           |                   |             |              |              |                |                  |               |           |           |          |
| 1061 CIP Rcpts  |            | 16,851.7        |                   |             |              |              |                |                  |               |           |           |          |
| <b>Subtotal</b>   |            | <b>17,014.9</b> | <b>16,560.3</b>   | <b>68.3</b> | <b>253.1</b> | <b>133.2</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>67</b> | <b>83</b> | <b>5</b> |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan *****  |            |                 |                   |             |              |              |                |                  |               |           |           |          |
| <b>Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines</b>  |            |                 |                   |             |              |              |                |                  |               |           |           |          |
|   | Trin       | 100.0           | 100.0             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0         | 0        |
| 1061 CIP Rcpts  |            | 100.0           |                   |             |              |              |                |                  |               |           |           |          |
| Transfer from the Southcoast Region Construction component to the Northern Region Construction and CIP Support component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted.  |            |                 |                   |             |              |              |                |                  |               |           |           |          |
| <b>Time Status Change Information Officer III (25-1820) to Full-time for Northern Region Construction and CIP Support</b>   |            |                 |                   |             |              |              |                |                  |               |           |           |          |
|   | PosAdj     | 0.0             | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 1         | -1        | 0        |
| Due to a restructuring of the department's information offices, it was necessary to reclassify a part-time Engineer Assistant I/II (25-1820), range 17/19, GP (General), located in Nome to a full-time Information Officer III, range 20, GP, located in Fairbanks to provide dedicated public relations support to Northern Region.   |            |                 |                   |             |              |              |                |                  |               |           |           |          |
| <b>Time Status Change Accounting Tech I/II/III (25-1869) to Full-time for Capital Improvement Project Funding Management</b>  |            |                 |                   |             |              |              |                |                  |               |           |           |          |
|   | PosAdj     | 0.0             | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 1         | -1        | 0        |
| Northern Region Construction and CIP Support, Project Control section has experienced an increased workload due to the implementation of the State of Alaska Integrated Resource Information System (IRIS). The complexity and volume of work created exceeds existing staffing resources. The reclassification of a part-time Engineering Assistant III (25-1869), range 21, GP (General), located in Fairbanks to a full-time Accounting Technician I/II/III, range 12/14/16, allows the region to better manage capital improvement project funding and aligns staffing levels with the other regions. |            |                 |                   |             |              |              |                |                  |               |           |           |          |
| <b>Subtotal</b>   |            | <b>17,114.9</b> | <b>16,660.3</b>   | <b>68.3</b> | <b>253.1</b> | <b>133.2</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>69</b> | <b>81</b> | <b>5</b> |
| ***** Changes From FY2019 Management Plan To FY2020 Governor *****  |            |                 |                   |             |              |              |                |                  |               |           |           |          |
| <b>FY2020 LTC Salary and Health Insurance Increases</b>   |            |                 |                   |             |              |              |                |                  |               |           |           |          |
|   | SalAdj     | 93.3            | 93.3              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0         | 0        |
| 1061 CIP Rcpts  |            | 93.3            |                   |             |              |              |                |                  |               |           |           |          |
| LTC Salary and Health Insurance Increases: \$93.3   |            |                 |                   |             |              |              |                |                  |               |           |           |          |
| LTC 40 hour workweek - 3 months: \$82.3   |            |                 |                   |             |              |              |                |                  |               |           |           |          |

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

**Component:** Northern Region Construction and CIP Support (2295)

**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       |          |
| LTC Health Insurance from \$1503 to \$1530: \$11.0  |            |                 |                   |             |              |              |                |                  |               |           |           |          |
| <b>Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough</b>   |            |                 |                   |             |              |              |                |                  |               |           |           |          |
|   | SalAdj     | 0.3             | 0.3               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0         | 0        |
| 1061 CIP Rcpts 0.3  |            |                 |                   |             |              |              |                |                  |               |           |           |          |
| Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.  |            |                 |                   |             |              |              |                |                  |               |           |           |          |
| <b>Reverse Supervisory Unit Furlough Contract Terms</b>   |            |                 |                   |             |              |              |                |                  |               |           |           |          |
|   | SalAdj     | 11.8            | 11.8              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0         | 0        |
| 1061 CIP Rcpts 11.8   |            |                 |                   |             |              |              |                |                  |               |           |           |          |
| Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.   |            |                 |                   |             |              |              |                |                  |               |           |           |          |
| <b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>  |            |                 |                   |             |              |              |                |                  |               |           |           |          |
|   | SalAdj     | 357.4           | 357.4             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0         | 0        |
| 1061 CIP Rcpts 357.4  |            |                 |                   |             |              |              |                |                  |               |           |           |          |
| FY2020 Salary Adjustments - GGU, CEA, TEAME: \$357.4  |            |                 |                   |             |              |              |                |                  |               |           |           |          |
| FY2020 GGU HI from \$1432 to \$1530: \$80.6   |            |                 |                   |             |              |              |                |                  |               |           |           |          |
| FY2020 GGU 3% COLA: \$276.8   |            |                 |                   |             |              |              |                |                  |               |           |           |          |
| <b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>  |            |                 |                   |             |              |              |                |                  |               |           |           |          |
|   | SalAdj     | 14.5            | 14.5              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0         | 0        |
| 1061 CIP Rcpts 14.5   |            |                 |                   |             |              |              |                |                  |               |           |           |          |
| The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020. |            |                 |                   |             |              |              |                |                  |               |           |           |          |
| <b>Totals</b>   |            | <b>17,592.2</b> | <b>17,137.6</b>   | <b>68.3</b> | <b>253.1</b> | <b>133.2</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>69</b> | <b>81</b> | <b>5</b> |

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

**Scenario:** FY2020 Governor (15610)  
**Component:** Northern Region Construction and CIP Support (2295)  
**RDU:** Design, Engineering and Construction (526)

| PCN     | Job Class Title             | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 25-1239 | Asst Commissioner           | FT          | A           | XE        | Fairbanks | N03          | 27M / N      | 6.0         | *             | 74,328          | 0     | 0           | 36,703          | 111,031     | 96,242     |
| 25-1366 | Engineer/Architect IV       | FT          | A           | SS        | Fairbanks | 203          | 26O / P      | 12.0        |               | 162,699         | 0     | 0           | 76,893          | 239,592     | 0          |
| 25-1367 | Administrative Officer I    | FT          | A           | SS        | Fairbanks | 203          | 17J          | 12.0        |               | 75,204          | 0     | 0           | 46,513          | 121,717     | 0          |
| 25-1368 | Engineer/Architect IV       | FT          | A           | SS        | Fairbanks | 203          | 26P          | 12.0        |               | 166,095         | 0     | 0           | 77,935          | 244,030     | 0          |
| 25-1371 | Engineer/Architect III      | FT          | A           | SS        | Fairbanks | 203          | 25J          | 12.0        |               | 129,144         | 0     | 0           | 66,368          | 195,512     | 0          |
| 25-1384 | Engineer/Architect III      | FT          | A           | SS        | Fairbanks | 203          | 25L          | 12.0        |               | 138,356         | 0     | 0           | 69,425          | 207,781     | 0          |
| 25-1385 | Accounting Tech III         | FT          | A           | GP        | Fairbanks | 203          | 16E / F      | 12.0        |               | 60,015          | 2,463 | 0           | 40,582          | 103,060     | 0          |
| 25-1387 | Engineering Associate       | FT          | A           | GP        | Fairbanks | 203          | 21O          | 12.0        |               | 109,671         | 5,194 | 16,885      | 65,076          | 196,826     | 0          |
| 25-1403 | Accounting Tech III         | FT          | A           | GG        | Fairbanks | 203          | 16O / P      | 12.0        |               | 80,238          | 3,417 | 3,018       | 49,137          | 135,810     | 0          |
| 25-1405 | Engineering Associate       | FT          | A           | GP        | Fairbanks | 203          | 21D / E      | 12.0        |               | 81,429          | 3,848 | 12,318      | 52,999          | 150,594     | 0          |
| 25-1407 | Engineer/Architect III      | FT          | A           | SS        | Fairbanks | 203          | 25D / E      | 12.0        |               | 118,482         | 0     | 0           | 62,444          | 180,926     | 0          |
| 25-1410 | Office Assistant II         | FT          | A           | GP        | Fairbanks | 203          | 10B / C      | 12.0        |               | 36,385          | 1,493 | 0           | 31,884          | 69,762      | 0          |
| 25-1411 | Engineer/Architect III      | FT          | A           | SS        | Fairbanks | 203          | 25K          | 12.0        |               | 133,344         | 0     | 0           | 67,887          | 201,231     | 0          |
| 25-1412 | Engineering Assistant III   | FT          | A           | GP        | Fairbanks | 203          | 21E / F      | 12.0        |               | 84,209          | 3,978 | 12,705      | 54,164          | 155,056     | 0          |
| 25-1431 | Engineering Associate       | FT          | A           | GP        | Fairbanks | 203          | 21K          | 12.0        |               | 95,112          | 4,354 | 10,975      | 57,541          | 167,982     | 0          |
| 25-1434 | Engineer/Architect I        | FT          | A           | GP        | Fairbanks | 203          | 22G / J      | 12.0        |               | 96,866          | 3,976 | 0           | 54,147          | 154,989     | 0          |
| 25-1436 | Engineering Assistant III   | FT          | A           | GP        | Fairbanks | 203          | 21G          | 12.0        |               | 88,416          | 4,187 | 13,602      | 56,043          | 162,248     | 0          |
| 25-1443 | Engineering Assistant II    | FT          | A           | GP        | Fairbanks | 203          | 19J / K      | 12.0        |               | 81,008          | 3,833 | 12,378      | 52,866          | 150,085     | 0          |
| 25-1447 | Engineering Assistant III   | FT          | A           | GP        | Fairbanks | 203          | 21K          | 12.0        |               | 95,112          | 4,504 | 14,634      | 58,888          | 173,138     | 0          |
| 25-1449 | Engineering Assistant II    | FT          | A           | GG        | Fairbanks | 203          | 19Q          | 12.0        |               | 103,122         | 4,884 | 15,877      | 62,294          | 186,177     | 0          |
| 25-1451 | Administrative Assistant II | FT          | A           | GP        | Fairbanks | 203          | 14B / C      | 12.0        |               | 46,347          | 1,902 | 0           | 35,551          | 83,800      | 0          |
| 25-1455 | Engineering Assistant III   | PT          | A           | GP        | Fairbanks | 203          | 21F          | 6.0         |               | 42,792          | 2,297 | 13,167      | 29,844          | 88,100      | 0          |
| 25-1457 | Engineering Assistant II    | FT          | A           | GP        | Fairbanks | 203          | 19E / F      | 12.0        |               | 73,748          | 3,484 | 11,127      | 49,733          | 138,092     | 0          |
| 25-1459 | Engineering Assistant II    | FT          | A           | GP        | Fairbanks | 203          | 19E / F      | 12.0        |               | 72,543          | 3,662 | 16,690      | 51,337          | 144,232     | 0          |
| 25-1461 | Administrative Assistant I  | FT          | A           | GP        | Fairbanks | 203          | 12J / K      | 12.0        |               | 50,808          | 2,085 | 0           | 37,193          | 90,086      | 0          |
| 25-1464 | Eng Tech Journey            | PT          | A           | LL        | Fairbanks | 2EE          | 54D          | 6.0         |               | 27,513          | 0     | 3,969       | 20,782          | 52,264      | 0          |
| 25-1465 | Eng Tech Journey            | PT          | A           | LL        | Fairbanks | 2EE          | 54F          | 8.0         |               | 39,110          | 0     | 4,231       | 28,211          | 71,552      | 0          |
| 25-1467 | Eng Tech Journey            | PT          | A           | LL        | Nome      | 2II          | 54E          | 6.0         |               | 30,373          | 0     | 13,144      | 25,212          | 68,729      | 0          |
| 25-1469 | Eng Tech Journey            | PT          | A           | LL        | Fairbanks | 2EE          | 54C / D      | 8.0         |               | 36,037          | 0     | 7,689       | 28,353          | 72,079      | 0          |
| 25-1473 | Engineering Assistant III   | PT          | A           | GP        | Fairbanks | 203          | 21C          | 8.0         |               | 51,488          | 2,601 | 11,883      | 35,654          | 101,626     | 0          |
| 25-1474 | Eng Tech Journey            | PT          | A           | LL        | Fairbanks | 2EE          | 54O / P      | 8.0         |               | 49,614          | 0     | 5,206       | 32,437          | 87,257      | 0          |
| 25-1479 | Eng Tech Journey            | PT          | A           | LL        | Fairbanks | 2EE          | 54F          | 8.0         |               | 39,110          | 0     | 8,463       | 29,769          | 77,342      | 0          |
| 25-1480 | Eng Tech Sub Journey III    | PT          | A           | LL        | Fairbanks | 2EE          | 55O          | 8.0         |               | 45,682          | 0     | 9,885       | 32,712          | 88,279      | 0          |
| 25-1482 | Eng Tech Sub Journey III    | PT          | A           | LL        | Nome      | 2II          | 55D          | 6.0         |               | 28,116          | 0     | 12,168      | 24,022          | 64,306      | 0          |
| 25-1484 | Eng Tech Sub Journey III    | PT          | A           | LL        | Fairbanks | 2EE          | 55C / D      | 8.0         |               | 34,183          | 0     | 6,759       | 27,328          | 68,270      | 0          |
| 25-1485 | Eng Tech Sub Journey III    | PT          | A           | LL        | Fairbanks | 2EE          | 55D          | 8.0         |               | 34,868          | 0     | 7,545       | 27,870          | 70,283      | 0          |
| 25-1486 | Eng Tech Sub Journey III    | PT          | A           | LL        | Fairbanks | 2EE          | 55C          | 8.0         |               | 33,773          | 0     | 7,308       | 27,379          | 68,460      | 0          |
| 25-1487 | Eng Tech Sub Journey II     | PT          | A           | LL        | Nome      | 2II          | 57B          | 6.0         |               | 23,926          | 0     | 10,354      | 21,812          | 56,092      | 0          |

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

**Scenario:** FY2020 Governor (15610)  
**Component:** Northern Region Construction and CIP Support (2295)  
**RDU:** Design, Engineering and Construction (526)

| PCN     | Job Class Title           | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 25-1490 | Eng Tech Journey          | PT          | A           | LL        | Fairbanks | 2EE          | 54E / F      | 10.0        |               | 48,425          | 0     | 4,098       | 34,656          | 87,179      | 0          |
| 25-1492 | Eng Tech Sub Journey III  | PT          | A           | LL        | Fairbanks | 2EE          | 55F          | 8.0         |               | 37,156          | 0     | 8,040       | 28,894          | 74,090      | 0          |
| 25-1494 | Maint Gen Journey         | FT          | A           | LL        | Fairbanks | 2EE          | 54D / E      | 9.6         |               | 44,036          | 0     | 9,922       | 34,571          | 88,529      | 0          |
| 25-1502 | Eng Tech Sub Journey II   | PT          | A           | LL        | Fairbanks | 2EE          | 57C / D      | 6.0         |               | 23,096          | 0     | 3,288       | 18,905          | 45,289      | 0          |
| 25-1506 | Eng Tech Sub Journey II   | PT          | A           | LL        | Nome      | 2II          | 57B          | 6.0         |               | 23,926          | 0     | 10,354      | 21,812          | 56,092      | 0          |
| 25-1507 | Eng Tech Sub Journey II   | PT          | A           | LL        | Fairbanks | 2EE          | 57B          | 6.0         |               | 22,085          | 0     | 6,372       | 19,668          | 48,125      | 0          |
| 25-1508 | Eng Tech Sub Journey II   | PT          | A           | LL        | Fairbanks | 2EE          | 57B          | 6.0         |               | 22,085          | 0     | 6,372       | 19,668          | 48,125      | 0          |
| 25-1511 | Eng Tech Sub Journey II   | PT          | A           | LL        | Fairbanks | 2EE          | 57E / F      | 6.0         |               | 24,734          | 0     | 7,005       | 20,876          | 52,615      | 0          |
| 25-1518 | Eng Tech Sub Journey II   | PT          | A           | LL        | Fairbanks | 2EE          | 57B          | 6.0         |               | 22,085          | 0     | 6,372       | 19,668          | 48,125      | 0          |
| 25-1519 | Eng Tech Sub Journey II   | PT          | A           | LL        | Fairbanks | 2EE          | 57B          | 6.0         |               | 22,085          | 0     | 6,372       | 19,668          | 48,125      | 0          |
| 25-1524 | Eng Tech Journey          | PT          | A           | LL        | Fairbanks | 2EE          | 54K          | 6.0         |               | 31,423          | 0     | 9,066       | 24,097          | 64,586      | 0          |
| 25-1525 | Eng Tech Sub Journey II   | PT          | A           | LL        | Fairbanks | 2EE          | 57B          | 6.0         |               | 22,085          | 0     | 6,372       | 19,668          | 48,125      | 0          |
| 25-1534 | Engineering Assistant III | PT          | A           | GP        | Fairbanks | 203          | 21G / J      | 9.5         |               | 70,614          | 3,456 | 13,602      | 45,638          | 133,310     | 0          |
| 25-1541 | Engineering Assistant II  | PT          | A           | GP        | Fairbanks | 203          | 19B          | 8.0         |               | 43,616          | 2,203 | 10,065      | 32,087          | 87,971      | 0          |
| 25-1548 | Engineering Assistant II  | PT          | A           | GP        | Fairbanks | 203          | 19E / F      | 6.0         |               | 36,272          | 1,945 | 11,127      | 26,693          | 76,037      | 0          |
| 25-1555 | Engineering Asst I        | FT          | A           | GP        | Fairbanks | 203          | 17B / C      | 12.0        |               | 58,265          | 2,751 | 8,763       | 43,163          | 112,942     | 0          |
| 25-1557 | Engineering Assistant II  | PT          | A           | GG        | Fairbanks | 203          | 19B / C      | 9.5         |               | 52,424          | 2,565 | 10,065      | 37,640          | 102,694     | 0          |
| 25-1566 | Eng Tech Sub Journey II   | PT          | A           | LL        | Fairbanks | 2EE          | 57C          | 6.0         |               | 22,792          | 0     | 6,576       | 20,004          | 49,372      | 0          |
| 25-1569 | Eng Tech Sub Journey II   | PT          | A           | LL        | Fairbanks | 2EE          | 57B          | 6.0         |               | 22,085          | 0     | 6,372       | 19,668          | 48,125      | 0          |
| 25-1573 | Engineering Associate     | FT          | A           | GP        | Fairbanks | 203          | 21S          | 12.0        |               | 127,070         | 5,749 | 19,564      | 71,624          | 224,007     | 0          |
| 25-1576 | Engineering Assistant III | FT          | A           | GP        | Nome      | 237          | 21J          | 12.0        |               | 121,422         | 5,860 | 28,042      | 72,493          | 227,817     | 0          |
| 25-1578 | Engineering Assistant III | FT          | A           | GP        | Fairbanks | 203          | 21D          | 9.6         |               | 64,051          | 2,629 | 0           | 38,369          | 105,049     | 0          |
| 25-1579 | Engineering Assistant II  | PT          | A           | GP        | Fairbanks | 203          | 19D          | 9.6         |               | 56,083          | 2,744 | 10,785      | 39,406          | 109,018     | 0          |
| 25-1580 | Engineering Assistant II  | FT          | A           | GP        | Fairbanks | 203          | 19G / J      | 12.0        |               | 79,922          | 3,768 | 11,883      | 52,284          | 147,857     | 0          |
| 25-1582 | Engineering Assistant II  | PT          | A           | GP        | Fairbanks | 203          | 19D / E      | 9.6         |               | 56,194          | 2,749 | 10,785      | 39,447          | 109,175     | 0          |
| 25-1596 | Eng Tech Sub Journey II   | PT          | A           | LL        | Fairbanks | 2EE          | 57C          | 6.0         |               | 22,792          | 0     | 6,576       | 20,004          | 49,372      | 0          |
| 25-1603 | Engineer/Architect III    | FT          | A           | SS        | Fairbanks | 203          | 25M / N      | 12.0        |               | 145,290         | 0     | 0           | 71,552          | 216,842     | 0          |
| 25-1609 | Engineering Associate     | FT          | A           | GP        | Fairbanks | 203          | 21F / G      | 12.0        |               | 86,292          | 4,082 | 13,167      | 55,101          | 158,642     | 0          |
| 25-1615 | Eng Tech Sub Journey III  | PT          | A           | LL        | Fairbanks | 2EE          | 55D          | 8.0         |               | 34,868          | 0     | 5,658       | 27,175          | 67,701      | 0          |
| 25-1625 | Engineering Assistant II  | PT          | A           | GP        | Fairbanks | 203          | 19F          | 8.0         |               | 49,968          | 2,406 | 8,649       | 33,904          | 94,927      | 0          |
| 25-1627 | Engineering Assistant II  | PT          | A           | GP        | Nome      | 237          | 19C / D      | 6.0         |               | 46,346          | 2,754 | 20,745      | 33,941          | 103,786     | 0          |
| 25-1632 | Engineering Assistant III | PT          | A           | GP        | Fairbanks | 203          | 21C / D      | 6.0         |               | 38,852          | 1,838 | 5,941       | 25,733          | 72,364      | 0          |
| 25-1633 | Engineering Associate     | FT          | A           | GP        | Fairbanks | 203          | 21L / M      | 12.0        |               | 100,989         | 4,610 | 11,331      | 59,835          | 176,765     | 0          |
| 25-1634 | Engineer/Architect V      | FT          | A           | SS        | Fairbanks | 203          | 27N          | 12.0        |               | 160,125         | 0     | 0           | 76,103          | 236,228     | 1,323      |
| 25-1637 | Engineering Assistant II  | FT          | A           | GP        | Fairbanks | 203          | 19E / F      | 12.0        |               | 74,843          | 3,300 | 5,563       | 48,088          | 131,794     | 0          |
| 25-1638 | Office Assistant II       | FT          | A           | GP        | Fairbanks | 203          | 10B          | 12.0        |               | 35,880          | 1,473 | 0           | 31,698          | 69,051      | 0          |
| 25-1639 | Engineering Assistant III | FT          | A           | GP        | Fairbanks | 203          | 21L / M      | 12.0        |               | 101,255         | 4,621 | 11,331      | 59,933          | 177,140     | 0          |
| 25-1656 | Engineering Assistant III | PT          | A           | GP        | Fairbanks | 203          | 21C / D      | 9.6         |               | 64,051          | 3,008 | 9,238       | 41,770          | 118,067     | 0          |

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

**Scenario:** FY2020 Governor (15610)  
**Component:** Northern Region Construction and CIP Support (2295)  
**RDU:** Design, Engineering and Construction (526)

| PCN     | Job Class Title           | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 25-1657 | Engineering Assistant III | FT          | A           | GP        | Fairbanks | 203          | 21F / G      | 12.0        |               | 86,410          | 3,817 | 6,583       | 52,721          | 149,531     | 0          |
| 25-1658 | Engineering Assistant III | FT          | A           | GP        | Fairbanks | 203          | 21D / E      | 12.0        |               | 82,584          | 3,781 | 9,528       | 52,397          | 148,290     | 0          |
| 25-1659 | Engineering Asst I        | FT          | A           | GP        | Fairbanks | 203          | 17B / C      | 12.0        |               | 58,265          | 2,706 | 7,667       | 42,760          | 111,398     | 0          |
| 25-1660 | Engineering Assistant II  | PT          | A           | GP        | Fairbanks | 203          | 19B / C      | 9.5         |               | 52,064          | 2,498 | 8,806       | 37,044          | 100,412     | 0          |
| 25-1661 | Engineering Assistant II  | PT          | A           | GP        | Fairbanks | 203          | 19C          | 9.5         |               | 53,504          | 2,569 | 9,098       | 37,682          | 102,853     | 0          |
| 25-1667 | Eng Tech Journey          | PT          | A           | LL        | Fairbanks | 2EE          | 54M          | 9.5         |               | 53,309          | 0     | 9,714       | 37,755          | 100,778     | 0          |
| 25-1668 | Eng Tech Journey          | PT          | A           | LL        | Nome      | 2II          | 54J / K      | 9.0         |               | 49,552          | 0     | 13,990      | 37,180          | 100,722     | 0          |
| 25-1674 | Accounting Tech I         | FT          | A           | GG        | Fairbanks | 203          | 12B / C      | 12.0        |               | 40,749          | 1,672 | 0           | 33,490          | 75,911      | 0          |
| 25-1678 | Eng Tech Sub Journey III  | PT          | A           | LL        | Fairbanks | 2EE          | 55K          | 8.0         |               | 39,790          | 0     | 8,610       | 30,074          | 78,474      | 0          |
| 25-1684 | Eng Tech Sub Journey II   | PT          | A           | LL        | Fairbanks | 2EE          | 57E / F      | 6.0         |               | 24,929          | 0     | 7,005       | 20,948          | 52,882      | 0          |
| 25-1688 | Eng Tech Sub Journey II   | PT          | A           | LL        | Fairbanks | 2EE          | 57B / C      | 6.0         |               | 22,380          | 0     | 6,372       | 19,777          | 48,529      | 0          |
| 25-1689 | Eng Tech Sub Journey II   | PT          | A           | LL        | Fairbanks | 2EE          | 57B          | 7.0         |               | 25,766          | 0     | 4,779       | 21,969          | 52,514      | 0          |
| 25-1693 | Eng Tech Sub Journey II   | PT          | A           | LL        | Fairbanks | 2EE          | 57F          | 7.0         |               | 29,236          | 0     | 5,422       | 23,483          | 58,141      | 0          |
| 25-1700 | Eng Tech Sub Journey II   | PT          | A           | LL        | Fairbanks | 2EE          | 57B          | 7.0         |               | 25,766          | 0     | 6,372       | 22,555          | 54,693      | 0          |
| 25-1701 | Eng Tech Sub Journey II   | PT          | A           | LL        | Fairbanks | 2EE          | 57C          | 7.0         |               | 26,591          | 0     | 4,932       | 22,329          | 53,852      | 0          |
| 25-1705 | Engineering Associate     | FT          | A           | GP        | Fairbanks | 203          | 21J          | 12.0        |               | 92,124          | 4,363 | 14,172      | 57,618          | 168,277     | 0          |
| 25-1710 | Eng Tech Sub Journey II   | PT          | A           | LL        | Fairbanks | 2EE          | 57F          | 7.0         |               | 29,236          | 0     | 7,230       | 24,148          | 60,614      | 0          |
| 25-1715 | Eng Tech Journey          | PT          | A           | LL        | Nome      | 2II          | 54F          | 9.5         |               | 49,555          | 0     | 13,545      | 37,783          | 100,883     | 0          |
| 25-1742 | Engineering Assistant III | PT          | A           | GP        | Fairbanks | 203          | 21G          | 6.0         |               | 44,208          | 2,373 | 13,602      | 30,525          | 90,708      | 0          |
| 25-1745 | Eng Tech Sub Journey II   | PT          | A           | LL        | Fairbanks | 2EE          | 57B          | 7.0         |               | 25,766          | 0     | 6,372       | 22,555          | 54,693      | 0          |
| 25-1748 | Eng Tech Journey          | PT          | A           | LL        | Fairbanks | 2EE          | 54F          | 9.5         |               | 46,444          | 0     | 8,463       | 34,767          | 89,674      | 0          |
| 25-1752 | Accountant IV             | FT          | A           | SS        | Fairbanks | 203          | 20Q / R      | 12.0        |               | 122,456         | 0     | 0           | 63,906          | 186,362     | 0          |
| 25-1758 | Eng Tech Journey          | PT          | A           | LL        | Fairbanks | 2EE          | 54E          | 6.0         |               | 28,407          | 0     | 8,196       | 22,667          | 59,270      | 0          |
| 25-1761 | Engineering Asst I        | PT          | A           | GP        | Fairbanks | 203          | 17B          | 9.6         |               | 45,562          | 2,230 | 8,763       | 34,789          | 91,344      | 0          |
| 25-1762 | Eng Tech Sub Journey III  | PT          | A           | LL        | Fairbanks | 2EE          | 55C / D      | 9.0         |               | 39,021          | 0     | 6,394       | 30,507          | 75,922      | 0          |
| 25-1765 | Engineering Assistant III | FT          | A           | GP        | Fairbanks | 203          | 21N / O      | 12.0        |               | 106,708         | 5,048 | 16,274      | 63,760          | 191,790     | 0          |
| 25-1767 | Office Assistant II       | FT          | A           | GP        | Fairbanks | 203          | 10N / O      | 12.0        |               | 50,974          | 2,092 | 0           | 37,254          | 90,320      | 0          |
| 25-1778 | Engineer/Architect III    | FT          | A           | SS        | Nome      | 237          | 25D / E      | 12.0        |               | 155,724         | 0     | 0           | 74,753          | 230,477     | 0          |
| 25-1780 | Engineering Assistant III | PT          | A           | GP        | Nome      | 237          | 21J          | 9.6         |               | 98,026          | 5,184 | 28,278      | 61,285          | 192,773     | 0          |
| 25-1781 | Engineering Assistant III | FT          | A           | GP        | Fairbanks | 203          | 21J          | 12.0        |               | 92,124          | 4,508 | 17,715      | 58,922          | 173,269     | 0          |
| 25-1782 | Engineering Associate     | PT          | A           | GP        | Fairbanks | 203          | 21B / C      | 11.0        |               | 69,846          | 3,629 | 18,566      | 49,494          | 141,535     | 0          |
| 25-1784 | Engineering Assistant III | PT          | A           | GP        | Fairbanks | 203          | 21B          | 8.0         |               | 49,968          | 2,642 | 14,415      | 36,026          | 103,051     | 0          |
| 25-1785 | Engineering Associate     | FT          | A           | GP        | Nome      | 237          | 21Q          | 12.0        |               | 157,017         | 8,113 | 49,921      | 90,126          | 305,177     | 0          |
| 25-1786 | Eng Tech Sub Journey III  | PT          | A           | LL        | Nome      | 2II          | 55E          | 7.5         |               | 36,198          | 0     | 12,532      | 29,429          | 78,159      | 0          |
| 25-1787 | Eng Tech Sub Journey II   | PT          | A           | LL        | Fairbanks | 2EE          | 57D / E      | 7.5         |               | 29,653          | 0     | 6,786       | 24,905          | 61,344      | 0          |
| 25-1789 | Eng Tech Sub Journey III  | PT          | A           | LL        | Nome      | 2II          | 55O / P      | 7.5         |               | 45,484          | 0     | 15,678      | 34,005          | 95,167      | 0          |
| 25-1790 | Eng Tech Sub Journey II   | PT          | A           | LL        | Nome      | 2II          | 57B          | 6.0         |               | 23,926          | 0     | 10,354      | 21,812          | 56,092      | 0          |
| 25-1794 | Eng Tech Sub Journey II   | PT          | A           | LL        | Nome      | 2II          | 57B          | 6.0         |               | 23,926          | 0     | 10,354      | 21,812          | 56,092      | 0          |

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

**Scenario:** FY2020 Governor (15610)  
**Component:** Northern Region Construction and CIP Support (2295)  
**RDU:** Design, Engineering and Construction (526)

| PCN       | Job Class Title           | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 25-1795   | Engineering Associate     | FT          | A           | GP        | Nome      | 237          | 21C / D      | 12.0        |               | 106,186         | 5,277 | 23,706      | 66,304          | 201,473     | 0          |
| 25-1796   | Engineering Assistant III | FT          | A           | GP        | Fairbanks | 203          | 21L / M      | 12.0        |               | 98,595          | 4,977 | 22,662      | 63,125          | 189,359     | 0          |
| 25-1797   | Engineering Associate     | FT          | A           | GP        | Fairbanks | 203          | 21J / K      | 12.0        |               | 92,622          | 4,674 | 21,258      | 60,410          | 178,964     | 0          |
| 25-1803   | Eng Tech Sub Journey III  | PT          | A           | LL        | Nome      | 2II          | 55B / C      | 7.5         |               | 33,460          | 0     | 11,470      | 28,030          | 72,960      | 0          |
| 25-1806   | Office Assistant III      | FT          | A           | GG        | Nome      | 237          | 11P / Q      | 12.0        |               | 77,820          | 3,677 | 11,758      | 51,464          | 144,719     | 0          |
| 25-1807   | Engineering Associate     | PT          | A           | GP        | Nome      | 237          | 21N / O      | 9.5         |               | 111,682         | 6,076 | 43,292      | 70,331          | 231,381     | 0          |
| 25-1812   | Engineering Assistant II  | PT          | A           | GP        | Fairbanks | 203          | 19E          | 6.0         |               | 36,162          | 1,941 | 11,127      | 26,652          | 75,882      | 0          |
| 25-1816   | Engineering Associate     | FT          | A           | GP        | Nome      | 237          | 21M / N      | 12.0        |               | 145,750         | 7,028 | 33,524      | 81,638          | 267,940     | 0          |
| 25-1818   | Engineering Assistant II  | PT          | A           | GP        | Fairbanks | 203          | 19D          | 9.0         |               | 52,578          | 2,601 | 10,785      | 37,192          | 103,156     | 0          |
| 25-1819   | Eng Tech Sub Journey II   | PT          | A           | LL        | Nome      | 2II          | 57B          | 7.0         |               | 27,913          | 0     | 10,354      | 24,811          | 63,078      | 0          |
| 25-1820   | Information Officer III   | FT          | A           | GP        | Fairbanks | 203          | 20B / C      | 12.0        |               | 70,382          | 2,889 | 0           | 44,398          | 117,669     | 0          |
| 25-1822   | Engineering Assistant II  | FT          | A           | GP        | Nome      | 237          | 19E / F      | 12.0        |               | 96,484          | 4,871 | 22,198      | 62,177          | 185,730     | 0          |
| 25-1823   | Eng Tech Journey          | PT          | A           | LL        | Nome      | 2II          | 54J          | 8.0         |               | 43,103          | 0     | 13,990      | 33,273          | 90,366      | 0          |
| 25-1825   | Engineering Assistant III | PT          | A           | GP        | Nome      | 237          | 21F          | 8.0         |               | 75,888          | 4,193 | 26,271      | 49,932          | 156,284     | 0          |
| 25-1827   | Engineer/Architect III    | FT          | A           | SS        | Fairbanks | 203          | 25K          | 12.0        |               | 133,344         | 0     | 0           | 67,887          | 201,231     | 0          |
| 25-1838   | Engineer/Architect III    | FT          | A           | SS        | Fairbanks | 203          | 25D / E      | 12.0        |               | 120,424         | 0     | 0           | 63,158          | 183,582     | 0          |
| 25-1843   | Engineering Assistant II  | PT          | A           | GP        | Fairbanks | 203          | 19D          | 8.0         |               | 46,736          | 2,361 | 10,785      | 33,500          | 93,382      | 0          |
| 25-1852   | Eng Tech Journey          | PT          | A           | LL        | Fairbanks | 2EE          | 54F          | 9.5         |               | 46,444          | 0     | 8,463       | 34,767          | 89,674      | 0          |
| 25-1854   | Eng Tech Sub Journey III  | PT          | A           | LL        | Fairbanks | 2EE          | 55F          | 8.0         |               | 37,156          | 0     | 8,040       | 28,894          | 74,090      | 0          |
| 25-1857   | Eng Tech Sub Journey III  | PT          | A           | LL        | Fairbanks | 2EE          | 55C / D      | 8.0         |               | 34,800          | 0     | 7,308       | 27,757          | 69,865      | 0          |
| 25-1862   | Eng Tech Journey          | PT          | A           | LL        | Fairbanks | 2EE          | 54F / J      | 9.5         |               | 47,816          | 0     | 8,463       | 35,272          | 91,551      | 0          |
| 25-1869   | Accounting Tech III       | FT          | A           | GP        | Fairbanks | 203          | 16M / N      | 12.0        |               | 74,782          | 3,756 | 16,735      | 52,178          | 147,451     | 0          |
| 25-1875   | Eng Tech Sub Journey III  | PT          | A           | LL        | Fairbanks | 2EE          | 55E / F      | 8.0         |               | 36,355          | 0     | 7,788       | 28,507          | 72,650      | 0          |
| 25-1876   | Eng Tech Sub Journey III  | PT          | A           | LL        | Fairbanks | 2EE          | 55C          | 8.0         |               | 33,773          | 0     | 7,308       | 27,379          | 68,460      | 0          |
| 25-1880   | Eng Tech Sub Journey II   | PT          | A           | LL        | Fairbanks | 2EE          | 57B          | 7.0         |               | 25,766          | 0     | 6,372       | 22,555          | 54,693      | 0          |
| 25-3401   | Engineering Associate     | FT          | A           | GP        | Fairbanks | 203          | 21K / L      | 12.0        |               | 95,883          | 4,836 | 21,951      | 61,865          | 184,535     | 0          |
| 25-3402   | Engineering Assistant III | FT          | A           | GP        | Nome      | 237          | 21A / B      | 12.0        |               | 98,674          | 4,961 | 22,198      | 62,983          | 188,816     | 0          |
| 25-3405   | Engineering Assistant II  | FT          | A           | GP        | Fairbanks | 203          | 19B / C      | 12.0        |               | 66,504          | 3,143 | 10,065      | 46,675          | 126,387     | 0          |
| 25-3521   | Engineering Assistant II  | FT          | A           | GP        | Fairbanks | 203          | 19D / E      | 12.0        |               | 70,197          | 3,324 | 10,785      | 48,300          | 132,606     | 0          |
| 25-3525   | Engineering Assistant II  | FT          | A           | GG        | Fairbanks | 203          | 19K / L      | 12.0        |               | 83,424          | 3,949 | 12,783      | 53,904          | 154,060     | 0          |
| 25-3526   | Engineering Assistant II  | FT          | A           | GP        | Fairbanks | 203          | 19C / D      | 12.0        |               | 68,004          | 3,218 | 10,398      | 47,350          | 128,970     | 0          |
| 25-3527   | Engineering Assistant II  | FT          | A           | GP        | Fairbanks | 203          | 19E / F      | 12.0        |               | 73,748          | 3,484 | 11,127      | 49,733          | 138,092     | 0          |
| 25-3528   | Engineering Assistant II  | FT          | A           | GP        | Fairbanks | 203          | 19C / D      | 12.0        |               | 67,899          | 3,214 | 10,398      | 47,311          | 128,822     | 0          |
| 25-3730   | Engineering Assistant III | FT          | A           | GP        | Fairbanks | 203          | 21J / K      | 12.0        |               | 94,116          | 4,735 | 21,258      | 60,960          | 181,069     | 0          |
| 25-3731   | Engineering Assistant III | FT          | A           | GP        | Fairbanks | 203          | 21K          | 12.0        |               | 95,112          | 4,805 | 21,951      | 61,581          | 183,449     | 0          |
| 25-3732   | Engineering Assistant III | FT          | A           | GP        | Fairbanks | 203          | 21E / F      | 12.0        |               | 83,709          | 4,218 | 19,057      | 56,318          | 163,302     | 0          |
| 25-3733   | Engineering Assistant III | FT          | A           | GP        | Nome      | 237          | 21G / J      | 12.0        |               | 118,628         | 5,715 | 27,139      | 71,358          | 222,840     | 0          |
| 25-IN1005 | Eng Tech Sub Journey I    | NP          | N           | LL        | Fairbanks | 2EE          | 59A          | 6.0         |               | 19,257          | 0     | 16,668      | 4,516           | 40,441      | 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:** FY2020 Governor (15610)  
**Component:** Northern Region Construction and CIP Support (2295)  
**RDU:** Design, Engineering and Construction (526)

| PCN                            | Job Class Title         | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits                           | Total Costs | UGF Amount |
|--------------------------------|-------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 25-IN1006                      | Eng Tech Sub Journey I  | NP          | N           | LL        | Fairbanks | 2EE          | 59A          | 6.0         |               | 19,257          | 0    | 16,668      | 4,516                                     | 40,441      | 0          |
| 25-IN1007                      | Eng Tech Sub Journey II | NP          | N           | LL        | Fairbanks | 2EE          | 57A          | 6.0         |               | 21,399          | 0    | 18,522      | 5,018                                     | 44,939      | 0          |
| 25-IN1008                      | Eng Tech Sub Journey I  | NP          | N           | LL        | Fairbanks | 2EE          | 59A          | 6.0         |               | 19,257          | 0    | 16,668      | 4,516                                     | 40,441      | 0          |
| 25-IN1014                      | Eng Tech Sub Journey I  | NP          | N           | LL        | Fairbanks | 2EE          | 59A          | 6.0         |               | 19,257          | 0    | 16,668      | 4,516                                     | 40,441      | 0          |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Salary Costs:</b>                | 9,838,442   |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Total COLA:</b>                        | 287,821     |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Premium Pay::</b>                | 1,615,890   |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Benefits:</b>                    | 6,378,515   |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Pre-Vacancy:</b>                 | 18,120,668  |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Minus Vacancy Adjustment of 5.43%:</b> | (983,068)   |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Post-Vacancy:</b>                | 17,137,600  |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Personal Services Line 100:</b>        | 17,137,600  |            |
| <b>Total Component Months:</b> |                         | 1,474.2     |             |           |           |              |              |             |               |                 |      |             |   |             |            |

| <b>PCN Funding Sources:</b>               | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|---|--------------------|---------------------|----------------|
| 1004 General Fund Receipts                | 97,565             | 92,272              | 0.54%          |
| 1039 U/A Indirect Cost Recovery           | 2,394,849          | 2,264,925           | 13.22%         |
| 1061 Capital Improvement Project Receipts | 15,628,255         | 14,780,403          | 86.25%         |
| <b>Total PCN Funding:</b>                 | <b>18,120,668</b>  | <b>17,137,600</b>   | <b>100.00%</b> |

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

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

**Component:** Northern Region Construction and CIP Support (2295)

| Line Number                      | Line Name                    |   | FY2018 Actuals | FY2019 Management Plan |
|----------------------------------|------------------------------|---|----------------|------------------------|
| 2000                             | Travel                       |   | 71.1           | 68.3                   |
| Object Class                     | Servicing Agency             | Explanation   | FY2018 Actuals | FY2019 Management Plan |
| <b>2000 Travel Detail Totals</b> |                              |   | <b>71.1</b>    | <b>68.3</b>            |
| 2000                             | In-State Employee Travel     | Travel and per diem for field travel including project review, survey, project analysis, administrative and procedural review of projects within the state, and attending training and conferences. In state administrative travel for the regional director, section and group chiefs, and administrative staff. | 63.2           | 64.3                   |
| 2002                             | Out of State Employee Travel | Out of state travel and per diem for regional director or other employees. Travel is usually for administrative, conventions, meeting, and training not available in-state.   | 7.9            | 4.0                    |

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

**Component:** Northern Region Construction and CIP Support (2295)

| Line Number                        | Line Name                  |  | FY2018 Actuals | FY2019 Management Plan |
|------------------------------------|----------------------------|--|----------------|------------------------|
| 3000                               | Services                   |  | 354.6          | 253.1                  |
| Object Class                       | Servicing Agency           | Explanation  | FY2018 Actuals | FY2019 Management Plan |
| <b>3000 Services Detail Totals</b> |                            |  | <b>354.6</b>   | <b>253.1</b>           |
| 3000                               | Education Services         | Training and conference fees for staff, excluding IT-related. Includes 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. | 23.5           | 3.0                    |
| 3001                               | Financial Services         | Financial fee.   | 0.1            | 0.0                    |
| 3003                               | Information Technology     | All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.   | 25.2           | 22.5                   |
| 3004                               | Telecommunications         | Long distance, local phone service, data communications, cellular service provided by vendors.   | 16.0           | 45.0                   |
| 3005                               | Health Services            |  | 2.7            | 0.0                    |
| 3006                               | Delivery Services          | Courier contract.  | 14.6           | 20.0                   |
| 3007                               | Advertising and Promotions | Advertising and legal and public notices for non-project specific and public relations activities.   | 0.0            | 1.5                    |
| 3008                               | Utilities                  | Utilities include waste disposal, propane and heating oil for field labs   | 3.2            | 2.0                    |

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

**Component:** Northern Region Construction and CIP Support (2295)

| Object Class                       | Servicing Agency   | Explanation  | FY2018 Actuals | FY2019 Management Plan |
|------------------------------------|--|--|----------------|------------------------|
| <b>3000 Services Detail Totals</b> |  |  | <b>354.6</b>   | <b>253.1</b>           |
|                                    |  | and shared field offices.  |                |                        |
| 3009                               | Structure/Infrastructure/Land                              |  | 5.2            | 0.0                    |
| 3010                               | Equipment/Machinery  | Maintenance agreements for copiers, and office equipment repairs as needed.  | 16.7           | 10.0                   |
| 3010                               | Equipment/Machinery  | Rental or lease of postage meter (\$2.0), Xerox copier (\$1.0), and occasional rental of other equipment as needed.  | 0.0            | 8.4                    |
| 3011                               | Other Services   |  | 34.8           | 0.0                    |
| 3012                               | Inter-Agency Federal Indirect Rate Allocation              | Indirect cost allocation expense for closed projects.  | 1.2            | 0.0                    |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide<br>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.   | 47.7           | 34.0                   |
| 3018                               | Inter-Agency Information Technology Telecommunications     | Admin - Department-wide<br>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. | 74.0           | 72.1                   |
| 3021                               | Inter-Agency Mail  | Admin - Department-wide<br>Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.   | 0.8            | 2.1                    |
| 3022                               | Inter-Agency Human Resources                               | Admin - Department-wide<br>Chargeback fees for human resource services such as labor relations, position classification and payroll processing.  | 0.0            | 4.5                    |

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

**Component:** Northern Region Construction and CIP Support (2295)

| Object Class                       |   | Servicing Agency                     | Explanation  | FY2018 Actuals | FY2019 Management Plan |
|------------------------------------|---|--------------------------------------|--|----------------|------------------------|
| <b>3000 Services Detail Totals</b> |   |                                      |  | <b>354.6</b>   | <b>253.1</b>           |
| 3024                               | Inter-Agency Legal                                      | Admin - Department-wide              | Legal services provided by the Department of Law.  | 0.0            | 5.0                    |
| 3024                               | Inter-Agency Legal                                      | Law - Department-wide                | Legal services provided by the Department of Law.  | 15.6           | 0.0                    |
| 3026                               | Inter-Agency Insurance                                  | Admin - Department-wide              | Risk Management Services for the McKinley Building (leased).   | 0.0            | 1.4                    |
| 3027                               | Inter-Agency Financial                                  | Admin - Department-wide              | Chargeback fees for AKPAY/IRIS/ALDER.  | 54.3           | 10.5                   |
| 3028                               | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide              | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).   | 0.1            | 1.1                    |
| 3037                               | State Equipment Fleet                                   | Trans - State Equipment Fleet (2791) | State Equipment and Fleet operating and replacement fees for approximately 76 vehicles, to include credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles, which are funded through an unbudgeted reimbursable services agreement. | 14.4           | 10.0                   |
| 3039                               | DOT/PF Time & Equipment System                          |                                      | Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.  | 4.5            | 0.0                    |

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

**Component:** Northern Region Construction and CIP Support (2295)

| Line Number                           | Line Name                   |  | FY2018 Actuals | FY2019 Management Plan |
|---------------------------------------|-----------------------------|--|----------------|------------------------|
| 4000                                  | Commodities                 |  | 194.2          | 133.2                  |
| Object Class                          | Servicing Agency            | Explanation  | FY2018 Actuals | FY2019 Management Plan |
| <b>4000 Commodities Detail Totals</b> |                             |  | <b>194.2</b>   | <b>133.2</b>           |
| 4000                                  | Business                    | Office and instructional supplies. Includes consumable supplies such as paper, pens, copy machine supplies, photographic supplies, computer and word processing supplies, and subscriptions. Also includes non-consumable supplies such as furniture and office equipment. | 103.7          | 49.7                   |
| 4000                                  | Business                    | Computers, monitors, printers.   | 0.0            | 31.5                   |
| 4000                                  | Business                    | Equipment/Furniture/Tools/Vehicles   | 0.0            | 10.0                   |
| 4002                                  | Household/Institutional     | Minor cleaning supplies for office equipment and conference rooms.   | 1.5            | 2.0                    |
| 4003                                  | Scientific and Medical      | Laboratory supplies for construction engineering and quality control.  | 10.0           | 20.0                   |
| 4004                                  | Safety                      | Safety, first aid, personal safety protection, and fire suppression.   | 7.8            | 10.0                   |
| 4006                                  | Signs and Markers           | Signs and marker supplies.   | 0.2            | 0.0                    |
| 4015                                  | Parts and Supplies          | Parts and supplies.  | 24.1           | 0.0                    |
| 4016                                  | Paint/Preservatives         | Paint and preservatives.   | 0.5            | 0.0                    |
| 4019                                  | Small Tools/Minor Equipment | Signs/markers, minor tools/equipment, maintenance and repair supplies. Includes paint, lumber and other structural supplies for minor business or field office repair and maintenance. Also includes lube and parts for minor  | 46.4           | 10.0                   |

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

**Component:** Northern Region Construction and CIP Support (2295)

| Object Class | Servicing Agency | Explanation                           | FY2018 Actuals | FY2019<br>Management Plan |
|--------------|------------------|---------------------------------------|----------------|---------------------------|
|              |                  | <b>4000 Commodities Detail Totals</b> | <b>194.2</b>   | <b>133.2</b>              |
|              |                  | equipment repairs.                    |                |                           |

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

**Component:** Northern Region Construction and CIP Support (2295)

| Line Number                              | Line Name                |   | FY2018 Actuals | FY2019 Management Plan |
|--|--------------------------|---|----------------|------------------------|
| 5000                                     | Capital Outlay           |   | 26.2           | 0.0                    |
| Object Class                             | Servicing Agency         | Explanation   | FY2018 Actuals | FY2019 Management Plan |
| <b>5000 Capital Outlay Detail Totals</b> |                          |   | <b>26.2</b>    | <b>0.0</b>             |
| 5004                                     | Equipment                | Miscoded communication expense.   | 0.9            | 0.0                    |
| 5999                                     | DOT/PF Personal Services | T&E's incorrectly coded to 5999/should be personal services object 1000 | 25.3           | 0.0                    |

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

**Component:** Northern Region Construction and CIP Support (2295)

| Revenue Type (OMB Fund Code)<br>Revenue Source   | Component | Comment   | FY2018 Actuals  | FY2019<br>Management Plan |
|--|-----------|---|-----------------|---------------------------|
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>           |           |   | <b>200.0</b>    | <b>0.0</b>                |
| 5301 Inter-Agency Receipts                       |           | Reimbursable services agreement with ISSD for AASHTOWare implementation.                                      | 200.0           | 0.0                       |
| <b>5061 CIP Rcpts (1061 CIP Rcpts)</b>           |           |   | <b>19,447.2</b> | <b>16,951.7</b>           |
| 5351 Capital Improvement Project<br>Inter-Agency |           | Capital improvement project receipts for work in direct support of capital projects.                          | 16,854.5        | 14,353.2                  |
| 5351 Capital Improvement Project<br>Inter-Agency |           | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 2,592.7         | 2,598.5                   |

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

**Component:** Northern Region Construction and CIP Support (2295)

|  | FY2018 Actuals | FY2019<br>Management Plan |
|--|----------------|---------------------------|
| <b>Component Totals</b>                                | <b>206.9</b>   | <b>140.7</b>              |
| With Department of Administration                      | 176.9          | 130.7                     |
| With Department of Law                                 | 15.6           | 0.0                       |
| With Department of<br>Transportation/Public Facilities | 14.4           | 10.0                      |

| Object Class   | Servicing Agency        | Explanation   | FY2018 Actuals | FY2019<br>Management Plan |
|--|-------------------------|---|----------------|---------------------------|
| 3017 Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Department-wide | 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.   | 47.7           | 34.0                      |
| 3018 Inter-Agency Information Technology<br>Telecommunications     | Admin - Department-wide | 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. | 74.0           | 72.1                      |
| 3021 Inter-Agency Mail   | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.   | 0.8            | 2.1                       |
| 3022 Inter-Agency Human Resources                                  | Admin - Department-wide | Chargeback fees for human resource services such as labor relations, position classification and payroll processing.  | 0.0            | 4.5                       |
| 3024 Inter-Agency Legal  | Admin - Department-wide | Legal services provided by the Department of Law.   | 0.0            | 5.0                       |
| 3024 Inter-Agency Legal  | Law - Department-wide   | Legal services provided by the Department of Law.   | 15.6           | 0.0                       |
| 3026 Inter-Agency Insurance  | Admin - Department-wide | Risk Management Services for the McKinley Building (leased).  | 0.0            | 1.4                       |

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

**Component:** Northern Region Construction and CIP Support (2295)

| <b>Object Class</b> |   | <b>Servicing Agency</b>              | <b>Explanation</b>   | <b>FY2018 Actuals</b> | <b>FY2019 Management Plan</b> |
|---------------------|---|--------------------------------------|--|-----------------------|-------------------------------|
| 3027                | Inter-Agency Financial                                  | Admin - Department-wide              | Chargeback fees for AKPAY/IRIS/ALDER.  | 54.3                  | 10.5                          |
| 3028                | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide              | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).   | 0.1                   | 1.1                           |
| 3037                | State Equipment Fleet                                   | Trans - State Equipment Fleet (2791) | State Equipment and Fleet operating and replacement fees for approximately 76 vehicles, to include credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles, which are funded through an unbudgeted reimbursable services agreement. | 14.4                  | 10.0                          |