

State of Alaska FY2021 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, and buildings.

Core Services

- Review projects for constructability.
- Provide bidding support services.
- Administer construction contracts.
- Provide information to the public concerning construction projects.
- Provide support for emergency/disaster response when damages to transportation infrastructure require contractor repairs.
- Conduct field inspection and materials testing.
- Close out projects.
- Coordinate with the Civil Rights Office in the administration of the Disadvantaged Business Enterprises program.
- Administer an apprentice program through the Department of Labor and Workforce Development.
- Administer state and federal transportation-related grants.

Major Component Accomplishments in 2019

- Provided construction administration for 55 active construction projects (31 awarded, 24 continued from previous season) across 10 communities in the Northern Region, overseeing \$194,000.0 in contractor payments. \$53,000.0 of these payments were made for improvements in remote Alaska communities including Kivalina, Galena, Nome, White Mountain, St. Michael, and Utquiagvik (formerly Barrow).
- Administered \$74,000.0 in construction project work in the Fairbanks area including continued work on the University Avenue/Geist Road, and Parks Highway/Mitchell Expressway projects.
- Successfully awarded and began construction on two Construction Manager General Contractor projects (Tok Cutoff and Kivalina), worth a combined \$82,000.0.
- Integrated all design and construction staff into team structures to provide services across organizational boundaries/budget components and work cross-functionally to deliver products and focused priorities.
- Repaved 59.9 lanes miles, reconstructed 83.6 lane miles and added 13.7 lane miles to roads and highways.
- Closed out 28 construction projects.

Key Component Challenges

- Maintaining compliance with Environmental Protection Agency and Department of Environmental Conservation stormwater monitoring responsibilities and requirements.
- Compliance with Federal Highway Administration Work Zone Management requirements across rural and urban settings.
- Effectively identifying and resolving claims and unfunded liabilities across the division's construction program – in order to fully utilize federal and non-state funding sources to deliver products and services.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging statewide accounting and procurement systems.
- Expanding federal oversight regarding pedestrian traffic control and American with Disabilities Act compliance.

Significant Changes in Results to be Delivered in FY2021

- Continue to identify efficiencies across organizational and budget component boundaries for delivery of capital projects. The division will continue to demonstrate an approach to projects that focuses on cross-functional roles and collaborative decision-making that includes teaming with other divisions and project stakeholders during

decision-making processes.

- Continue implementation of AASHTOWare Project, and the use of drones, Global Positioning System, three-dimensional and virtually augmented modeling, and other tools to gain efficiencies in construction administration and to further utilize 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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Northern Region Construction and CIP Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
			Annual Salaries	10,470,234
Full-time	67	90	COLA	103,230
Part-time	80	58	Premium Pay	1,519,731
Nonpermanent	5	5	Annual Benefits	6,739,275
			<i>Less 5.35% Vacancy Factor</i>	<i>(1,008,070)</i>
			Lump Sum Premium Pay	0
Totals	152	153	Total Personal Services	17,824,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	1	0	0	1
Accountant IV	0	1	0	0	1
Accounting Technician I	0	1	0	0	1
Accounting Technician III	0	3	0	0	3
Administrative Assistant I	0	2	0	0	2
Administrative Assistant II	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
E/T Subjrnj I	0	5	0	0	5
E/T Subjrnj II	0	20	0	5	25
E/T Subjrnj III	0	12	0	4	16
Eng Tech Jrny	0	13	0	4	17
Engineer/Architect I	0	1	0	0	1
Engineer/Architect II	0	1	0	0	1
Engineer/Architect III	0	6	0	0	6
Engineer/Architect IV	0	2	0	0	2
Engineer/Architect V	0	1	0	0	1
Engineering Assistant I	0	2	0	0	2
Engineering Assistant II	0	23	0	2	25
Engineering Assistant III	0	21	0	5	26
Engineering Associate	0	8	0	4	12
Information Officer III	0	1	0	0	1
Maint Gen Jrny	0	1	0	0	1
Office Assistant II	0	1	0	0	1
Office Assistant III	0	0	0	1	1
Totals	0	128	0	25	153

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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	19,868.5	17,137.6	17,137.6	17,060.3	17,824.4	764.1	4.5%
72000 Travel	34.6	65.3	36.7	36.7	36.7	0.0	0.0%
73000 Services	433.7	253.1	253.1	253.1	253.1	0.0	0.0%
74000 Commodities	133.5	133.2	133.2	133.2	133.2	0.0	0.0%
75000 Capital Outlay	0.0	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%
Totals	20,470.3	17,589.2	17,560.6	17,483.3	18,247.4	764.1	4.4%
Fund Sources:							
1004 Gen Fund (UGF)	163.2	160.2	160.2	160.2	160.2	0.0	0.0%
1061 CIP Rcpts (Other)	20,307.1	17,429.0	17,400.4	17,323.1	18,087.2	764.1	4.4%
Unrestricted General (UGF)	163.2	160.2	160.2	160.2	160.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	20,307.1	17,429.0	17,400.4	17,323.1	18,087.2	764.1	4.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	69	69	69	67	90	23	34.3%
Permanent Part Time	81	81	81	80	58	-22	-27.5%
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	17,589.2	17,137.6	65.3	253.1	133.2	0.0	0.0	0.0	69	81	5
1004 Gen Fund		160.2										
1061 CIP Rcpts		17,429.0										
Executive Branch 50% Travel Reduction												
	Veto	-28.6	0.0	-28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-28.6										
<p>State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.</p> <p>The State's fiscal reality dictates a reduction in expenditures across all agencies.</p>												
Subtotal		17,560.6	17,137.6	36.7	253.1	133.2	0.0	0.0	0.0	69	81	5
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Engineer/Architect III (25-1778) to Central Region Construction & CIP Support for Earthquake Recovery												
	Trout	-66.6	-66.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-66.6										
<p>Transfer full-time Engineer/Architect III (25-1778), range 25, located in Anchorage from Northern Region Construction & CIP Support to Central Region Construction & CIP Support and change to an Engineer/Architect I/II, range 22 to support the effort to rebuild the transportation infrastructure after the November 2018 Southcentral earthquake.</p> <p>Position to transfer with partial funding, capital improvement project receipt authority.</p>												
Transfer Eng Asst I/II (25-1818) to Northern Region Highways and Aviation for Preventative Maintenance Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<p>Transfer part-time Engineer Assistant I/II (25-1818), range 17/19, located in Fairbanks, from Northern Region Construction and CIP Support to Northern Region Highways and Aviation as full-time position to support design and engineering functions for the Federal Preventative Maintenance program, which is the primary surface maintenance funding source for Northern Region roads.</p>												
Transfer Engineering Assistant III (25-1431) to Central Design and Engineering Services for Earthquake Recovery												
	Trout	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-42.6										
<p>Transfer full-time Engineering Assistant III (25-1431), range 21, located in Anchorage from Northern Region Construction & CIP Support to Central Region Design and Engineering Services to support the effort to rebuild the transportation infrastructure after the November 2018 Southcentral earthquake.</p>												

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	
Position to transfer with partial funding, capital improvement project receipt authority.												
Transfer from Northern Region (NR) Design and Engineering Services to Fund Project Control												
1061 CIP Rcpts	Trin	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Northern Region Design and Engineering Services to Northern Construction and CIP to fund a portion of an Accountant III position to meet state and federal requirements. The continued growth, challenges, and complexity of programming funds in the State accounting system and federal program requirements results in needing Project Control to re-distribute duties to provide adequate funding management of capital improvement projects.												
The remaining Northern Region Design and Engineering Services is sufficient due to the retirement of long-term employees, replaced at lower level steps, and personal services funding source changes.												
Subtotal		17,483.3	17,060.3	36.7	253.1	133.2	0.0	0.0	0.0	67	80	5
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer from Southcoast Design and Engineering Services to Align Authority with Anticipated Expenditures												
1061 CIP Rcpts	Trin	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Southcoast Design and Engineering Services to Northern Construction and CIP Support component to align authority with anticipated personal services expenditures. Additional authority is necessary due to changing the time status of 23 engineering positions from seasonal full-time (part-time status) to full-time in support of the federally funded construction program. The remaining Southcoast Design and Engineering Services authority is sufficient due to turnover and hiring staff at lower step placement than previously budgeted.												
Transfer from Northern Highways and Aviation to Align Authority with Anticipated Expenditures												
1061 CIP Rcpts	Trin	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Northern Region Highways and Aviation to Northern Region Construction and CIP Support to align authority with anticipated personal services expenditures. Additional authority is necessary due to changing the time status of 23 Engineering Assistants from seasonal full-time (part-time status) to full-time in support of the federally funded construction program. The remaining Northern Region Highways and Aviation authority is sufficient due to less federally funded resources available to maintenance and operations.												
Transfer Engineer Tech Journey (25-1468) from Northern Region Hwys and Aviation to Support Capital Construction Program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant full-time Engineer Technician (25-1468), range 54, located in Fairbanks from Northern Region Highways and Aviation to Northern Region Construction and CIP Support to monitor components of large heavy construction projects, ensure document conformance, and provide supporting engineering duties for the capital construction program.												

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	
FY2021 Salary and Health Insurance Increases												
1061 CIP Rcpts	SalAdj	239.1	239.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$85.6												
FY2021 GGU Salary Increases: \$114.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$38.8												
Change Engineering Positions from Part-Time to Full-Time for Capital Construction Program Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22	-22	0

Change 23 part-time (seasonal full-time) to full-time for year-round workload support. The duties and workload associated with these positions historically extends beyond the construction season performing project closeouts, design reviews, and providing project support during advertising. In addition, these positions are now being utilized on Project Delivery Teams to supplement design staffing needs to deliver projects.

The following positions are changed to full-time:

- Engineering Assistant III (25-1455), range 21, located in Fairbanks
- Engineering Assistant III (25-1473), range 21, located in Fairbanks
- Engineering Assistant III (25-1534), range 21, located in Fairbanks
- Engineering Assistant II (25-1541), range 19, located in Fairbanks
- Engineering Assistant II (25-1548), range 19, located in Fairbanks
- Engineering Assistant II (25-1557), range 19, located in Fairbanks
- Engineering Assistant II (25-1579), range 19, located in Fairbanks
- Engineering Assistant II (25-1582), range 19, located in Fairbanks
- Engineering Assistant II (25-1625), range 19, located in Fairbanks
- Engineering Assistant II (25-1627), range 19, located in Nome
- Engineering Assistant III (25-1632), range 21, located in Fairbanks
- Engineering Assistant III (25-1656), range 21, located in Fairbanks
- Engineering Assistant II (25-1660), range 19, located in Fairbanks
- Engineering Assistant I (25-1661), range 17, located in Fairbanks
- Engineering Assistant III (25-1742), range 21, located in Fairbanks
- Engineering Assistant I (25-1761), range 17, located in Fairbanks
- Engineering Assistant III (25-1780), range 21, located in Nome
- Engineering Assistant III (25-1782), range 21, located in Fairbanks
- Engineering Assistant III (25-1784), range 21, located in Fairbanks
- Engineering Associate (25-1807), range 21, located in Nome
- Engineering Assistant II (25-1812), range 19, located in Fairbanks
- Engineering Assistant III (25-1825), range 21, located in Nome
- Engineering Assistant II (25-1843), range 19, located in Fairbanks

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	
	Totals	18,247.4	17,824.4	36.7	253.1	133.2	0.0	0.0	0.0	90	58	5

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

Component: Northern Region Construction and CIP Support (2295)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		34.6	36.7	36.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			34.6	36.7	36.7
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.	21.6	32.7	32.7
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.	10.5	4.0	4.0
2005	Moving Costs	Employee moving costs.	2.5	0.0	0.0

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

Component: Northern Region Construction and CIP Support (2295)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		433.7	253.1	253.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			433.7	253.1	253.1
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.	6.6	3.0	3.0
3001	Financial Services	Fees and penalties.	1.2	0.0	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.	1.3	22.5	22.5
3004	Telecommunications	Long distance, local phone service, data communications, cellular service provided by vendors.	15.5	45.0	45.0
3005	Health Services	Medical services.	0.2	0.0	0.0
3006	Delivery Services	Courier contract.	18.5	20.0	20.0
3007	Advertising and Promotions	Advertising and legal and public notices for non-project specific and public relations activities.	4.8	1.5	1.5
3008	Utilities	Utilities include waste disposal, propane and heating oil for field labs \$2.0 and McKinley building \$33.9.	35.9	2.0	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				433.7	253.1	253.1
3009	Structure/Infrastructure/Land		Inspections/Testing services.	41.6	0.0	0.0
3010	Equipment/Machinery		Maintenance agreements for copiers, and office equipment repairs as needed.	30.5	10.0	11.1
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	8.4
3011	Other Services		Print/Copy/Graphics services.	32.9	0.0	0.0
3017	Inter-Agency Information Technology 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.	124.7	34.0	72.1
3018	Inter-Agency Information Technology 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.	36.6	72.1	34.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.7	2.1	1.0
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	4.5
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	2.9	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management Services for the	0.1	1.4	1.4

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

Component: Northern Region Construction and CIP Support (2295)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			433.7	253.1	253.1	
		McKinley Building (leased).				
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	62.9	10.5	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).	0.5	1.1	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.	15.7	10.0	10.0
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.6	0.0	0.0

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

Component: Northern Region Construction and CIP Support (2295)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		133.5	133.2	133.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			133.5	133.2	133.2
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.	39.8	49.7	49.7
4000	Business	Computers, monitors, printers.	0.0	31.5	31.5
4000	Business	Equipment/Furniture/Tools/Vehicles	0.0	10.0	10.0
4002	Household/Institutional	Minor cleaning supplies for office equipment and conference rooms.	0.4	2.0	2.0
4003	Scientific and Medical	Laboratory supplies for construction engineering and quality control.	22.5	20.0	20.0
4004	Safety	Safety, first aid, personal safety protection, and fire suppression.	8.3	10.0	10.0
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 equipment repairs.	62.5	10.0	10.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			20,307.1	17,323.1	18,087.2
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	17,862.6	14,673.5	15,417.6
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	2,444.5	2,649.6	2,669.6

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

Component: Northern Region Construction and CIP Support (2295)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	244.1	140.7	139.6
With Department of Administration	225.5	125.7	124.6
With Department of Law	2.9	5.0	5.0
With Department of Transportation/Public Facilities	15.7	10.0	10.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology 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.	124.7	34.0	72.1
3018 Inter-Agency Information Technology 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.	36.6	72.1	34.0
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.7	2.1	1.0
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	4.5
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	2.9	5.0	5.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management Services for the McKinley Building (leased).	0.1	1.4	1.4
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	62.9	10.5	10.5

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

Component: Northern Region Construction and CIP Support (2295)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	1.1	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.	15.7	10.0	10.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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	Assistant Commissioner	FT	A	XE	Fairbanks	N03	27N	6.0	*	74,328	0	0	36,874	111,202	96,145
25-1366	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26P	12.0		165,301	0	0	78,311	243,612	0
25-1367	Administrative Officer I	FT	A	SS	Fairbanks	203	17B / C	12.0		63,553	0	0	42,370	105,923	0
25-1368	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26P	12.0		166,095	0	0	78,556	244,651	0
25-1371	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J / K	12.0		131,419	0	0	67,508	198,927	0
25-1384	Engineer/Architect III	FT	A	SS	Fairbanks	203	25L / M	12.0		139,668	0	0	70,388	210,056	0
25-1385	Accounting Technician III	FT	A	GP	Fairbanks	203	16F / G	12.0		63,984	943	4,845	44,285	114,057	0
25-1387	Engineering Associate	FT	A	GP	Fairbanks	203	21O / P	12.0		110,117	1,740	16,885	65,832	194,574	0
25-1403	Accounting Technician III	FT	A	GG	Fairbanks	203	16P	12.0		83,613	1,190	3,218	50,953	138,974	0
25-1405	Engineering Associate	FT	A	GP	Fairbanks	203	21F / G	12.0		89,732	1,416	13,563	57,051	161,762	0
25-1407	Engineer/Architect II	FT	A	SS	Fairbanks	203	23F / J	12.0		111,149	0	0	60,000	171,149	0
25-1410	Accountant III	FT	A	GP	Fairbanks	203	18B / C	12.0		64,255	881	0	42,590	107,726	0
25-1411	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K / L	12.0		134,964	0	0	68,821	203,785	0
25-1412	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		78,470	1,238	11,877	52,255	143,840	0
25-1434	Engineer/Architect I	FT	A	GP	Fairbanks	203	22J	12.0		101,628	1,393	0	56,433	159,454	0
25-1436	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G / J	12.0		91,704	1,449	14,010	57,947	165,110	0
25-1443	Engineering Assistant II	FT	A	GP	Fairbanks	203	19J	12.0		82,872	1,310	12,750	54,209	151,141	0
25-1447	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K / L	12.0		101,039	1,591	15,075	61,799	179,504	0
25-1449	Engineering Assistant II	FT	A	GG	Fairbanks	203	19Q	12.0		103,122	1,631	15,877	62,868	183,498	0
25-1451	Administrative Assistant II	FT	A	GP	Fairbanks	203	14B / C	12.0		47,599	702	3,657	37,776	89,734	0
25-1455	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G	12.0		91,068	1,440	14,010	57,711	164,229	0
25-1457	Engineering Assistant II	FT	A	GP	Fairbanks	203	19F / G	12.0		78,470	1,238	11,877	52,255	143,840	0
25-1459	Engineering Assistant II	FT	A	GP	Fairbanks	203	19F / G	12.0		77,392	1,305	17,815	54,055	150,567	0
25-1461	Administrative Assistant I	FT	A	GP	Fairbanks	203	12K	12.0		52,884	780	4,068	39,885	97,617	0
25-1464	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54F	8.0		39,110	0	4,231	28,511	71,852	0
25-1465	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54F	8.0		39,110	0	8,463	30,079	77,652	0
25-1467	Eng Tech Jrny	PT	A	LL	Nome	2II	54E / F	8.0		41,422	0	13,144	32,669	87,235	0
25-1468	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54A / B	8.0		33,748	0	7,215	27,630	68,593	0
25-1469	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54E	8.0		37,876	0	8,196	29,523	75,595	0
25-1473	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D	12.0		82,464	1,282	11,101	53,447	148,294	0
25-1474	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54P	8.0		49,827	0	5,391	32,910	88,128	0
25-1479	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54F	8.0		39,110	0	8,463	30,079	77,652	0
25-1480	E/T Subjrny III	PT	A	LL	Fairbanks	2EE	55D	8.0		34,868	0	7,545	28,167	70,580	0
25-1482	E/T Subjrny III	PT	A	LL	Nome	2II	55A / B	6.0		26,251	0	11,142	23,194	60,587	0
25-1484	E/T Subjrny III	PT	A	LL	Fairbanks	2EE	55D	8.0		34,868	0	6,979	27,958	69,805	0
25-1485	E/T Subjrny III	PT	A	LL	Fairbanks	2EE	55D / E	8.0		35,921	0	7,545	28,557	72,023	0
25-1486	E/T Subjrny III	PT	A	LL	Fairbanks	2EE	55B	8.0		32,719	0	7,080	27,199	66,998	0
25-1487	E/T Subjrny II	PT	A	LL	Nome	2II	57B / C	6.0		24,103	0	10,354	22,106	56,563	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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 Jrny	PT	A	LL	Fairbanks	2EE	54F	9.5		46,444	0	4,231	33,563	84,238	0
25-1492	E/T Subjrny III	PT	A	LL	Fairbanks	2EE	55F / J	8.0		37,558	0	8,040	29,347	74,945	0
25-1494	Maint Gen Jrny	FT	A	LL	Fairbanks	2EE	54E / F	12.0		57,200	0	10,245	43,668	111,113	0
25-1502	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57B	6.0		22,085	0	3,186	18,704	43,975	0
25-1506	E/T Subjrny II	PT	A	LL	Nome	2II	57A / B	6.0		23,697	0	10,057	21,846	55,600	0
25-1507	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57C	6.0		22,792	0	6,576	20,221	49,589	0
25-1508	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57B	6.0		22,085	0	6,372	19,884	48,341	0
25-1511	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57B	6.0		22,085	0	6,372	19,884	48,341	0
25-1518	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57B	6.0		22,085	0	6,372	19,884	48,341	0
25-1519	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57C	6.0		22,792	0	6,576	20,221	49,589	0
25-1524	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54K	8.0		41,897	0	9,066	31,334	82,297	0
25-1525	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57B	6.0		22,085	0	6,372	19,884	48,341	0
25-1534	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J	12.0		94,884	1,450	10,948	57,990	165,272	0
25-1541	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		70,368	1,074	8,032	47,830	127,304	0
25-1548	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		68,595	1,064	9,072	47,558	126,289	0
25-1555	Engineering Assistant II	FT	A	GP	Fairbanks	203	19E / F	12.0		74,834	1,183	11,460	50,754	138,231	0
25-1557	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		68,687	1,066	9,072	47,592	126,417	0
25-1566	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57D	6.0		23,520	0	6,786	20,568	50,874	0
25-1569	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57B	6.0		22,085	0	6,372	19,884	48,341	0
25-1573	Engineering Associate	FT	A	GP	Fairbanks	203	21S / T	12.0		129,134	1,947	19,564	73,139	223,784	0
25-1576	Engineering Assistant III	FT	A	GP	Nome	237	21J / K	12.0		123,560	1,985	28,042	74,036	227,623	0
25-1578	Engineering Assistant III	FT	A	GP	Fairbanks	203	21E / F	12.0		85,572	1,173	0	50,486	137,231	0
25-1579	Engineering Assistant II	FT	A	GP	Fairbanks	203	19E / F	12.0		74,946	1,145	8,595	49,734	134,420	0
25-1580	Engineering Assistant II	FT	A	GP	Fairbanks	203	19J	12.0		82,872	1,310	12,750	54,209	151,141	0
25-1582	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		69,936	1,087	9,371	48,166	128,560	0
25-1596	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57B	6.0		22,085	0	6,372	19,884	48,341	0
25-1603	Engineer/Architect III	FT	A	SS	Fairbanks	203	25N	12.0		148,206	0	0	73,027	221,233	0
25-1609	Engineering Associate	FT	A	GP	Fairbanks	203	21G	12.0		91,068	1,440	14,010	57,711	164,229	0
25-1615	E/T Subjrny III	PT	A	LL	Fairbanks	2EE	55E / F	8.0		36,355	0	5,841	28,087	70,283	0
25-1625	Engineering Assistant II	FT	A	GP	Fairbanks	203	19G	12.0		79,548	1,195	7,648	51,088	139,479	0
25-1627	Engineering Assistant II	FT	A	GP	Nome	237	19D / E	12.0		98,831	1,506	11,083	59,502	170,922	0
25-1632	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D / E	12.0		83,976	1,216	4,757	51,657	141,606	0
25-1633	Engineering Associate	FT	A	GP	Fairbanks	203	21M	12.0		104,460	1,597	12,053	61,947	180,057	0
25-1634	Engineer/Architect V	FT	A	SS	Fairbanks	203	27L / M	12.0		149,035	0	0	73,283	222,318	1,201
25-1637	Engineering Assistant II	FT	A	GP	Fairbanks	203	19F / G	12.0		79,450	1,170	5,938	50,418	136,976	0
25-1638	Administrative Assistant I	FT	A	GP	Fairbanks	203	12B / C	12.0		42,620	628	3,205	35,764	82,217	0
25-1639	Engineering Assistant III	FT	A	GP	Fairbanks	203	21M	12.0		104,460	1,597	12,053	61,947	180,057	0
25-1656	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		78,470	1,177	7,423	50,605	137,675	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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	21G	12.0		91,068	1,344	7,005	55,117	154,534	0
25-1658	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F	12.0		88,152	1,347	10,172	55,210	154,881	0
25-1659	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		68,780	1,067	9,072	47,627	126,546	0
25-1660	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		70,476	1,076	8,032	47,870	127,454	0
25-1661	Engineering Assistant I	FT	A	GP	Fairbanks	203	17B / C	12.0		59,109	903	6,768	43,191	109,971	0
25-1667	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54A / B	9.5		40,609	0	7,215	32,507	80,331	0
25-1668	Eng Tech Jrny	PT	A	LL	Nome	2II	54E / F	9.5		48,784	0	13,144	37,731	99,659	0
25-1674	Accounting Technician I	FT	A	GP	Fairbanks	203	12B / C	12.0		42,443	582	0	34,511	77,536	0
25-1678	E/T Subjrny III	PT	A	LL	Fairbanks	2EE	55K / L	8.0		40,227	0	8,610	30,547	79,384	0
25-1684	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57F	6.0		25,059	0	7,230	21,303	53,592	0
25-1688	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57C	6.0		22,792	0	6,576	20,221	49,589	0
25-1689	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57B / C	7.0		26,061	0	4,779	22,323	53,163	0
25-1693	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57F / J	7.0		29,308	0	5,422	23,764	58,494	0
25-1700	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57B	7.0		25,766	0	6,372	22,804	54,942	0
25-1701	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57B	7.0		25,766	0	4,779	22,214	52,759	0
25-1705	Engineering Associate	FT	A	GP	Fairbanks	203	21J / K	12.0		95,529	1,509	14,598	59,581	171,217	0
25-1710	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57F / J	7.0		29,600	0	7,230	24,542	61,372	0
25-1715	Eng Tech Jrny	PT	A	LL	Nome	2II	54D / E	8.0		39,528	0	12,757	31,824	84,109	0
25-1742	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G / J	12.0		91,704	1,401	10,507	56,649	160,261	0
25-1745	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57B	7.0		25,766	0	6,372	22,804	54,942	0
25-1748	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54F / J	8.0		39,625	0	8,463	30,269	78,357	0
25-1752	Accountant IV	FT	A	SS	Fairbanks	203	20R	12.0		122,778	0	0	64,307	187,085	0
25-1758	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54F	8.0		39,110	0	8,463	30,079	77,652	0
25-1761	Engineering Assistant I	FT	A	GP	Fairbanks	203	17B / C	12.0		59,018	902	6,768	43,157	109,845	0
25-1762	E/T Subjrny III	PT	A	LL	Fairbanks	2EE	55B / C	8.0		33,773	0	6,394	27,335	67,502	0
25-1765	Engineering Assistant III	FT	A	GP	Fairbanks	203	21O	12.0		109,141	1,726	16,803	65,440	193,110	0
25-1767	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		37,480	514	0	32,673	70,667	0
25-1780	Engineering Assistant III	FT	A	GP	Nome	237	21J / K	12.0		126,376	1,845	14,562	70,740	213,523	0
25-1781	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J / K	12.0		95,529	1,559	18,247	60,933	176,268	0
25-1782	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		77,588	1,185	8,907	50,828	138,508	0
25-1784	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		80,520	1,250	10,707	52,581	145,058	0
25-1785	Engineering Associate	FT	A	GP	Nome	237	21Q / R	12.0		157,230	2,712	49,921	91,207	301,070	0
25-1786	E/T Subjrny III	PT	A	LL	Nome	2II	55B / C	7.5		33,855	0	11,470	28,467	73,792	0
25-1787	E/T Subjrny II	PT	N	LL	Fairbanks	2EE	57B	7.5		27,607	0	6,372	16,789	50,768	0
25-1789	E/T Subjrny III	PT	A	LL	Nome	2II	55O / P	7.5		45,484	0	15,678	34,333	95,495	0
25-1790	E/T Subjrny II	PT	A	LL	Nome	2II	57B	6.0		23,926	0	10,354	22,040	56,320	0
25-1794	E/T Subjrny II	PT	A	LL	Nome	2II	57B / C	6.0		24,220	0	10,354	22,149	56,723	0
25-1795	Engineering Associate	FT	A	SS	Nome	237	21D / E	12.0		121,679	0	12,804	68,643	203,126	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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
25-1796	Engineering Assistant III	FT	A	GP	Fairbanks	203	21M	12.0		104,460	1,762	24,106	66,411	196,739	0
25-1797	Engineering Associate	FT	A	GP	Fairbanks	203	21K	12.0		97,980	1,653	22,612	63,458	185,703	0
25-1803	E/T Subjrny III	PT	A	LL	Nome	2II	55C	7.5		34,118	0	11,812	28,691	74,621	0
25-1806	Office Assistant III	FT	A	GG	Nome	237	11Q	12.0		81,220	1,284	12,504	53,506	148,514	0
25-1807	Engineering Associate	FT	A	GP	Nome	237	21O	12.0		145,161	2,120	16,762	77,227	241,270	0
25-1812	Engineering Assistant II	FT	A	GP	Fairbanks	203	19F / G	12.0		77,392	1,203	10,392	51,306	140,293	0
25-1816	Engineering Associate	FT	A	GP	Nome	237	21N	12.0		149,879	2,415	34,613	84,203	271,110	0
25-1819	E/T Subjrny II	PT	A	LL	Nome	2II	57B	7.0		27,913	0	10,354	25,074	63,341	0
25-1820	Information Officer III	FT	A	GP	Fairbanks	203	20C / D	12.0		74,834	1,026	0	46,509	122,369	0
25-1822	Engineering Assistant II	FT	A	GP	Nome	237	19B / C	12.0		91,357	1,535	20,682	60,290	173,864	0
25-1823	Eng Tech Jrny	PT	A	LL	Nome	2II	54K	8.0		44,517	0	14,449	34,299	93,265	0
25-1825	Engineering Assistant III	FT	A	GP	Nome	237	21G	12.0		121,128	1,851	13,977	68,833	205,789	0
25-1827	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K / L	12.0		136,224	0	0	69,288	205,512	0
25-1838	Engineer/Architect III	FT	A	SS	Fairbanks	203	25E / F	12.0		124,913	0	0	65,098	190,011	0
25-1843	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		68,687	1,066	9,072	47,592	126,417	0
25-1852	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54F	9.5		46,444	0	8,759	35,241	90,444	0
25-1854	E/T Subjrny III	PT	A	LL	Fairbanks	2EE	55F	8.0		37,156	0	8,040	29,198	74,394	0
25-1857	E/T Subjrny III	PT	A	LL	Fairbanks	2EE	55D / E	8.0		35,079	0	7,545	28,245	70,869	0
25-1862	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54J	9.5		48,073	0	8,760	35,844	92,677	0
25-1869	Accounting Technician III	FT	A	GP	Fairbanks	203	16N	12.0		77,100	1,118	4,448	48,996	131,662	0
25-1875	E/T Subjrny III	PT	A	LL	Fairbanks	2EE	55B / C	8.0		33,114	0	7,080	27,345	67,539	0
25-1876	E/T Subjrny III	PT	A	LL	Fairbanks	2EE	55D	8.0		34,868	0	7,545	28,167	70,580	0
25-1880	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57C	7.0		26,591	0	6,576	23,185	56,352	0
25-3401	Engineering Associate	FT	A	GP	Fairbanks	203	21L	12.0		101,172	1,706	23,346	64,912	191,136	0
25-3402	Engineering Assistant III	FT	A	GP	Nome	237	21B / C	12.0		104,894	1,762	23,697	66,420	196,773	0
25-3405	Engineering Assistant II	FT	A	GP	Fairbanks	203	19F / G	12.0		78,470	1,238	11,877	52,255	143,840	0
25-3521	Engineering Assistant II	FT	A	GP	Fairbanks	203	19E / F	12.0		75,171	1,187	11,460	50,878	138,696	0
25-3525	Engineering Assistant II	FT	A	GG	Fairbanks	203	19L	12.0		88,344	1,397	13,590	56,547	159,878	0
25-3526	Engineering Assistant II	FT	A	GP	Fairbanks	203	19E / F	12.0		74,609	1,179	11,460	50,670	137,918	0
25-3527	Engineering Assistant II	FT	A	GP	Fairbanks	203	19F / G	12.0		78,470	1,238	11,877	52,255	143,840	0
25-3528	Engineering Assistant II	FT	A	GP	Fairbanks	203	19D / E	12.0		72,491	1,146	11,109	49,756	134,502	0
25-3730	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K	12.0		97,980	1,653	22,612	63,458	185,703	0
25-3731	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K / L	12.0		101,039	1,695	22,612	64,591	189,937	0
25-3732	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		89,246	1,502	20,344	59,382	170,474	0
25-3733	Engineering Assistant III	FT	A	GP	Nome	237	21J	12.0		126,204	2,033	29,124	75,188	232,549	0
25-IN1005	E/T Subjrny I	NP	N	LL	Fairbanks	2EE	59A	6.0		19,257	0	16,668	4,516	40,441	0
25-IN1006	E/T Subjrny I	NP	N	LL	Fairbanks	2EE	59A	6.0		19,257	0	16,668	4,516	40,441	0
25-IN1007	E/T Subjrny 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: FY2021 Governor (16414)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

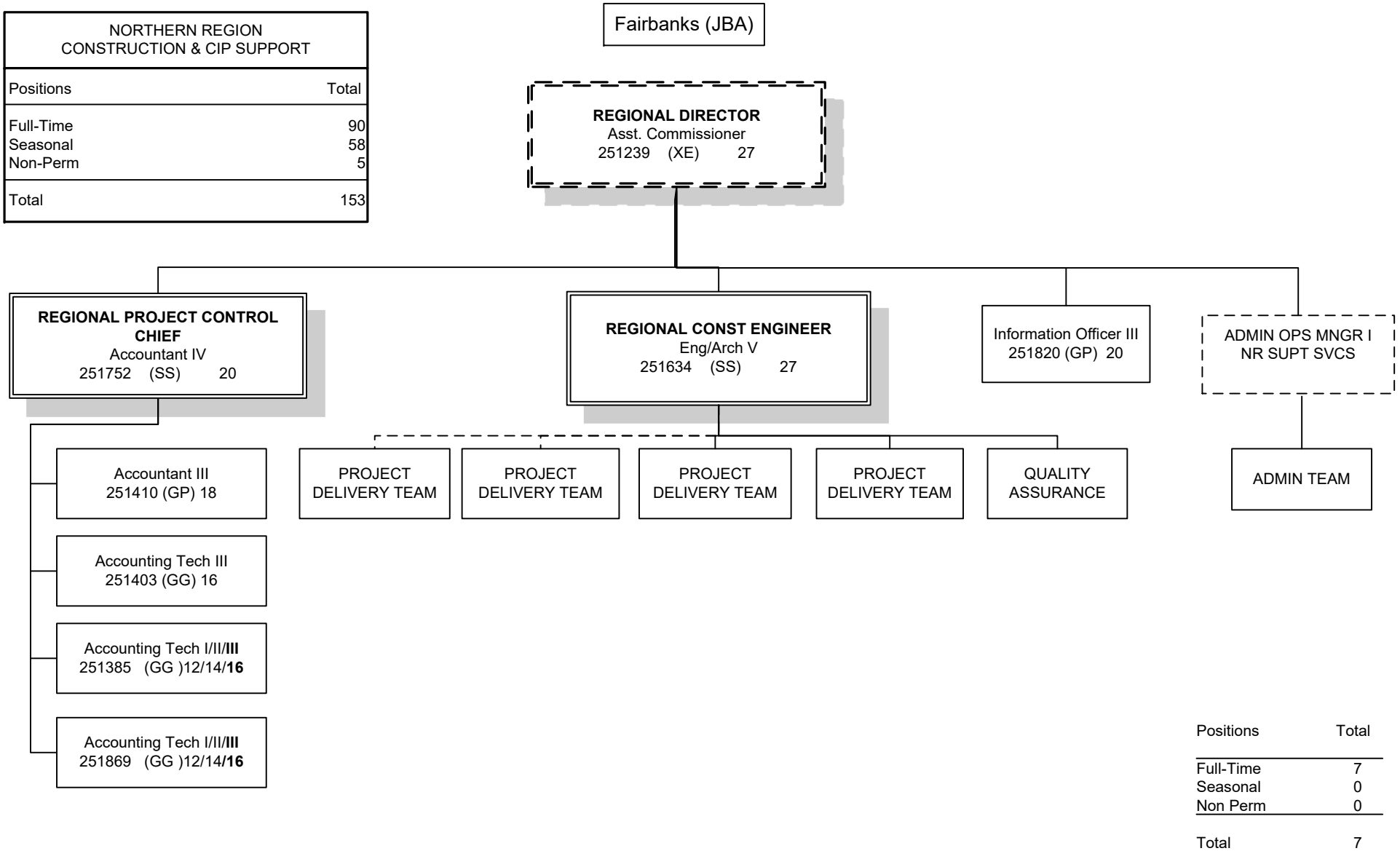
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-IN1008	E/T Subjrny I	NP	N	LL	Fairbanks	2EE	59A	6.0		19,257	0	16,668	4,516	40,441	0
25-IN1014	E/T Subjrny I	NP	N	LL	Fairbanks	2EE	59A	6.0		19,257	0	16,668	4,516	40,441	0
													Total Salary Costs:	10,470,234	
													Total COLA:	103,230	
													Total Premium Pay:	1,519,731	
													Total Benefits:	6,739,275	
													Total Pre-Vacancy:	18,832,470	
													Minus Vacancy Adjustment of 5.35%:	(1,008,070)	
													Total Post-Vacancy:	17,824,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	17,824,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	97,346	92,135	0.52%
1039 U/A Indirect Cost Recovery	2,445,581	2,314,673	12.99%
1061 Capital Improvement Project Receipts	16,289,543	15,417,591	86.50%
Total PCN Funding:	18,832,470	17,824,400	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.

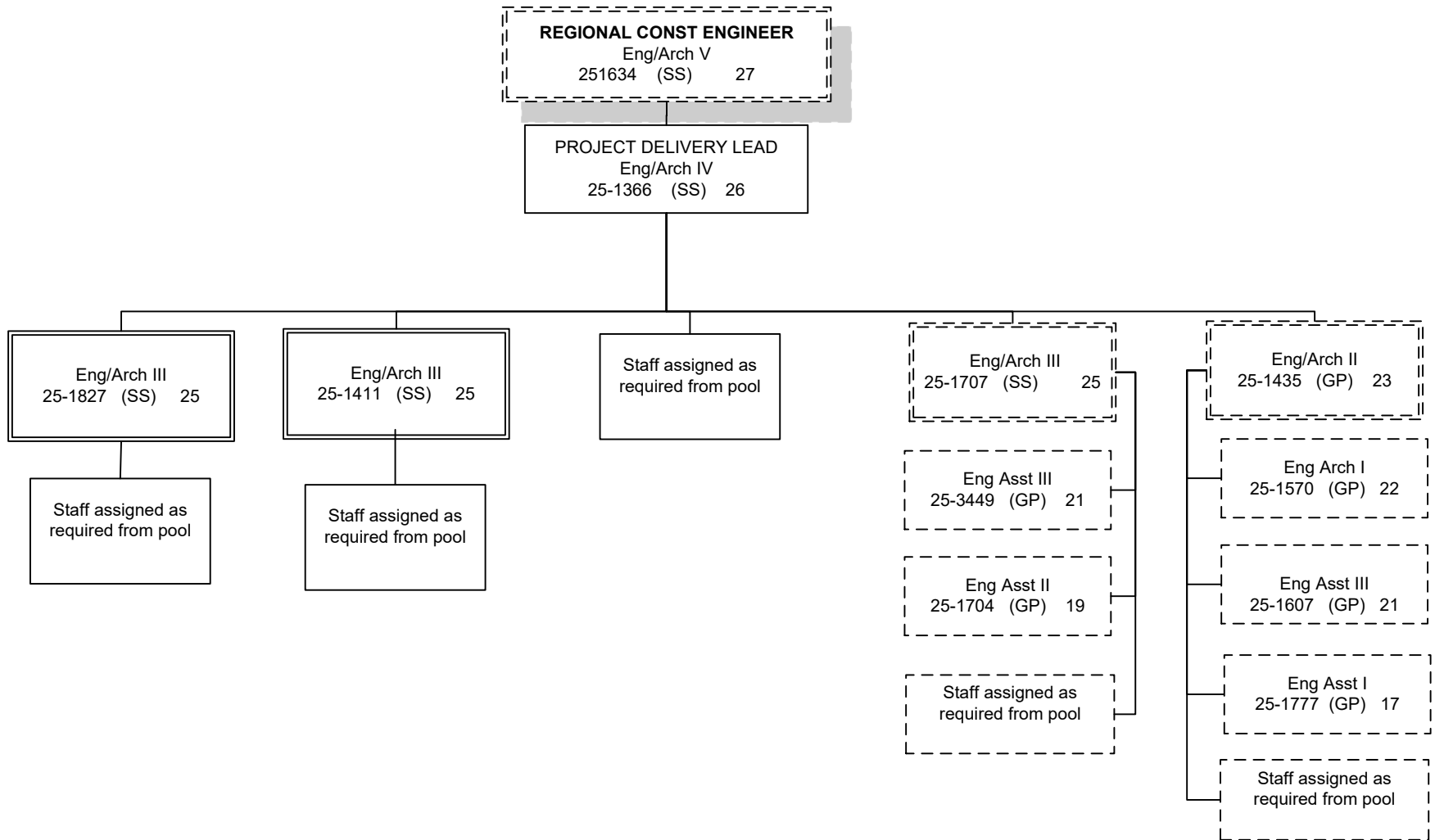
DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
 DESIGN, ENGINEERING & CONSTRUCTION
 NORTHERN REGION CONSTRUCTION AND CIP SUPPORT
 FY2021 GOVERNOR'S BUDGET

NORTHERN REGION CONSTRUCTION & CIP SUPPORT	
Positions	Total
Full-Time	90
Seasonal	58
Non-Perm	5
Total	153



Positions	Total
Full-Time	7
Seasonal	0
Non Perm	0
Total	7

Positions located in Fairbanks (JBA) unless otherwise noted.
 Dotted line positions are not budgeted in this component.



Positions	Total
Full-Time	3
Seasonal	0
Total	3

**Positions located in Fairbanks (JBA) unless otherwise noted.
 Dotted line positions are not budgeted in this component.**

(s) = Seasonal Position

PRE-CONSTRUCTION ENGINEER
 Eng/Arch V
 25-1369 (SS) 27

NOME

PROJECT DELIVERY LEAD
 Eng/Arch IV
 25-1372 (SS) 26

Engineer Associate
 25-1795 (SS) 21

Staff assigned as
 required from pool

Eng/Arch III
 25-1766 (SS) 25

Eng/Arch III
 25-1602 (SS) 25

NOME
 Eng Assoc (GP) 21
 251785
 251807
 251816

 Eng Asst III (GP) 21
 251576
 251780
 251825
 253733

 Eng Asst II (GP) 19
 251627
 251822

 Eng Asst I/II/III (GP) 17/19/21
 253402

Eng Tech (J) (LL) 54
 251467(S)
 251668(S)
 251715(S)
 251823(S)

 Eng Tech (SJ3) (LL) 55
 251482(S)
 251786(S)
 251789(S)
 251803(S)

 Eng Tech (SJ2) (LL) 57
 251487(S)
 251506(S)
 251790(S)
 251794(S)
 251819(S)

Eng Asst III
 25-0165 (GP) 21

Eng Asst II
 25-1622 (GP) 19

Staff assigned as
 required from pool

Eng/Arch I
 25-1531 (GP) 22

Eng Asst III
 25-1731 (GP) 21

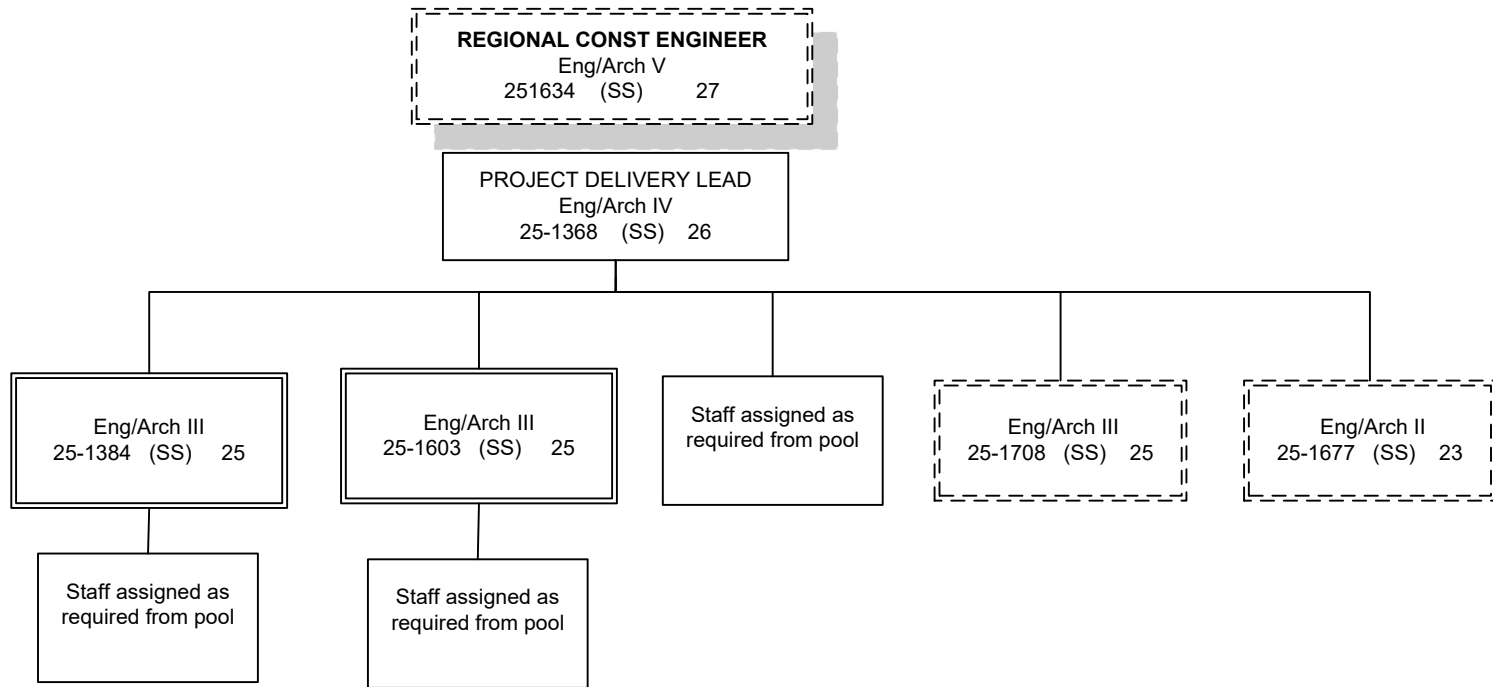
Eng Asst II
 25-1542 (GP) 19

Staff assigned as
 required from pool

Positions	Total
Full-Time	11
Seasonal	13
Total	24

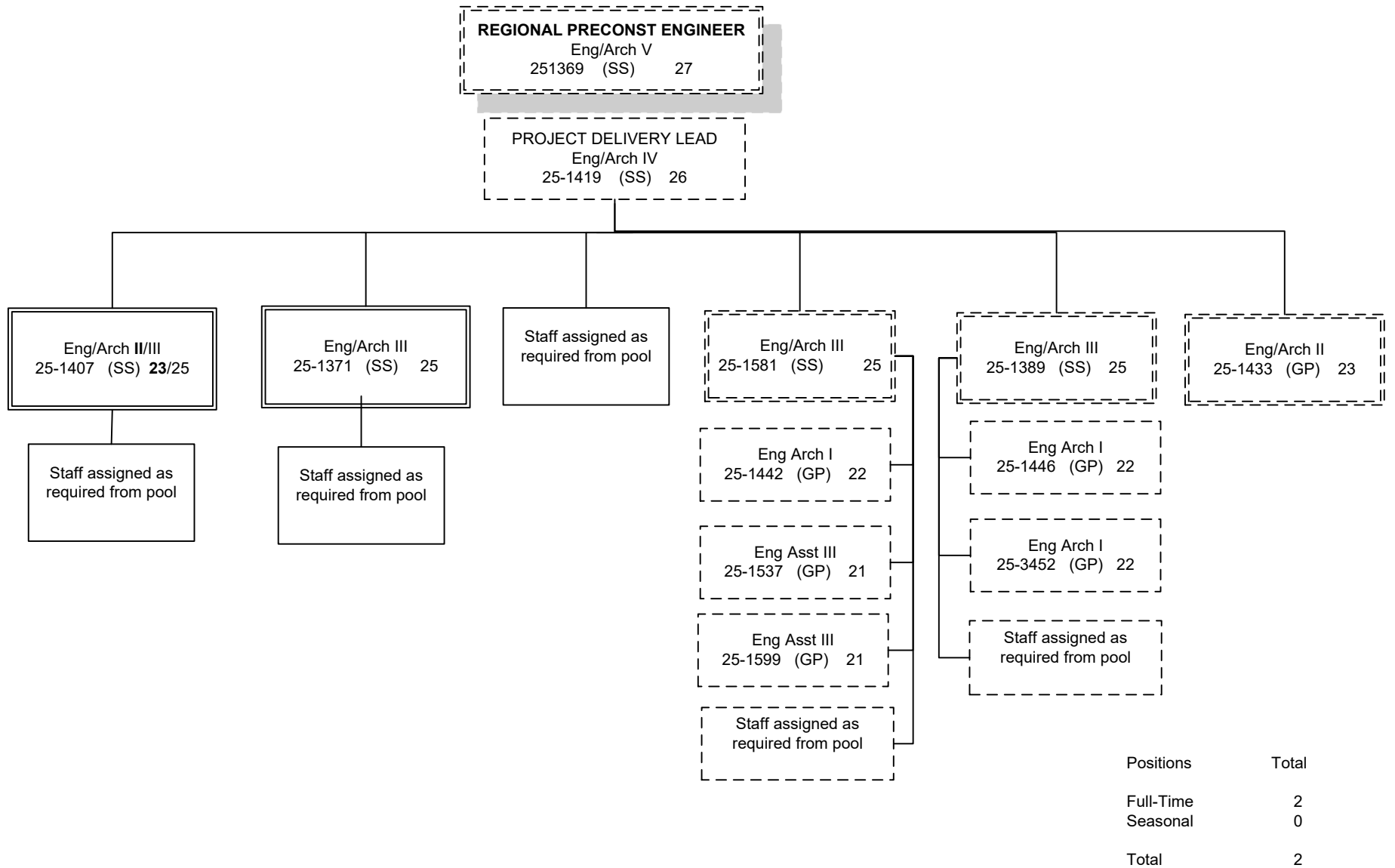
Positions located in Fairbanks (JBA) unless otherwise noted.
 Dotted line positions are not budgeted in this component.

Legend
 S = Seasonal



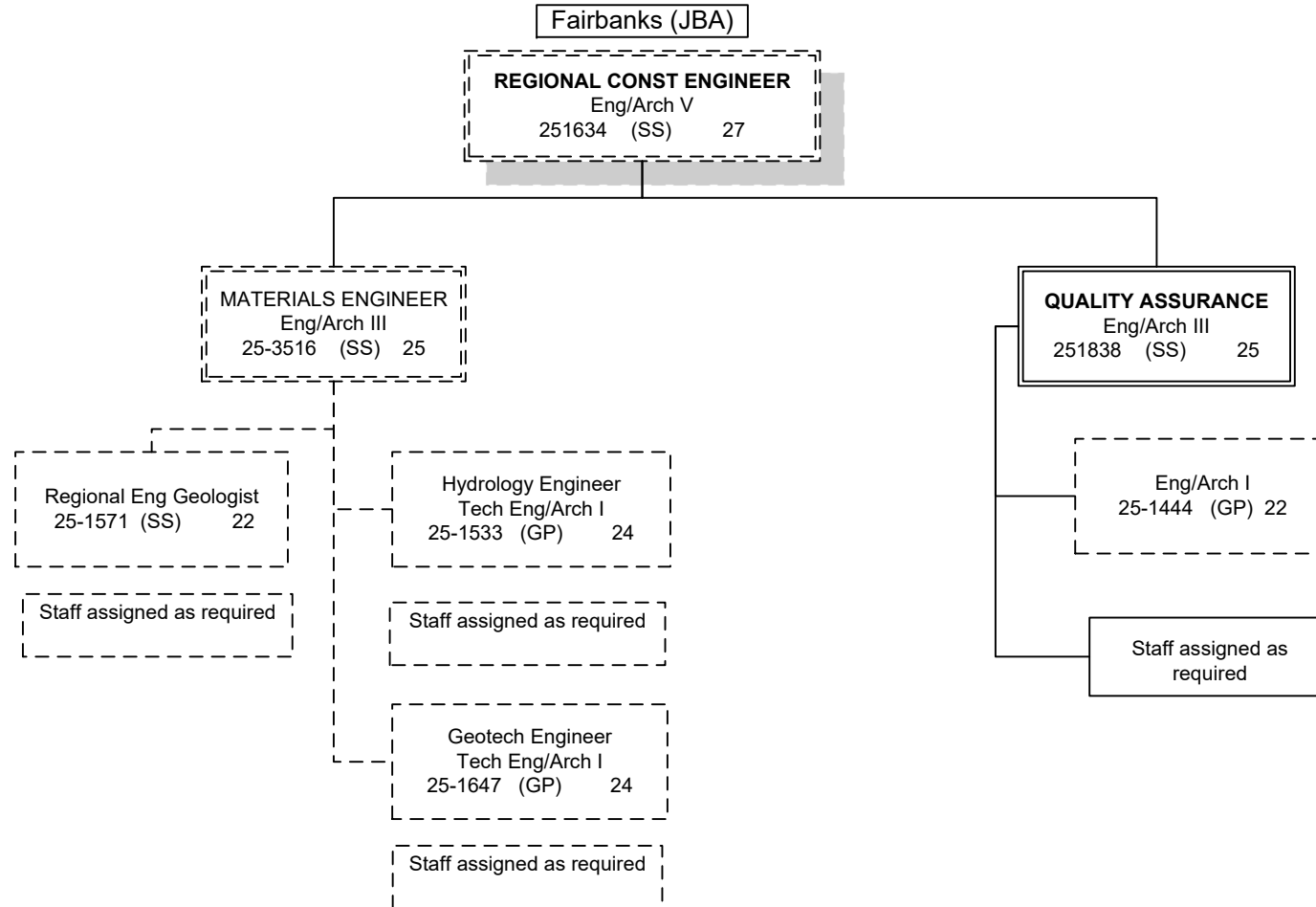
Positions	Total
Full-Time	3
Seasonal	0
Total	3

**Positions located in Fairbanks (JBA) unless otherwise noted.
 Dotted line positions are not budgeted in this component.**



**Positions located in Fairbanks (JBA) unless otherwise noted.
 Dotted line positions are not budgeted in this component.**

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
 DESIGN, ENGINEERING & CONSTRUCTION
 NORTHERN REGION CONSTRUCTION AND CIP SUPPORT
 FY2021 GOVERNOR'S BUDGET



Positions	Total
Full-Time	1
Seasonal (S)	0
Total	1

Positions located in Fairbanks (JBA) unless otherwise noted.
 Dotted line positions are not budgeted in this component.

CONSTRUCTION ENGINEERING STAFF ASSIGNED AS REQUIRED

Eng Arch I (GP) 22
251434

Eng Associate (GP) 21
251387
251405
251573
251609
251633
251705
251797
253401

Eng Asst II (GP) 19
251443
251449
251457
251459
251541
251548
251555
251557
251579
251580
251582
251625
251637
251659
251660
251812
251843
253405
253521
253525
253526
253527
253528

Eng Asst III (GP) 21
251412
251436
251447
251455
251473
251534
251578
251632
251639
251656
251657
251658
251742
251765
251781
251782
251784
251796
253730
253731
253732

Eng Asst I (GP) 17
251661
251761

Eng Tech (LL) 59 Non Perm Interns
25IN1005
25IN1006
25IN1007
25IN1008
25IN1014

Eng Technician (J) (LL) 54
251464(S)
251465(S)
251468(S)
251469(S)
251474(S)
251479(S)
251490(S)
251524(S)
251667(S)
251748(S)
251758(S)
251852(S)
251862(S)

Maint Gen (J) (LL) 54
251494

Eng Technician (SJ3) (LL) 55
251480(S)
251484(S)
251485(S)
251486(S)
251492(S)
251615(S)
251678(S)
251762(S)
251854(S)
251857(S)
251875(S)
251876(S)

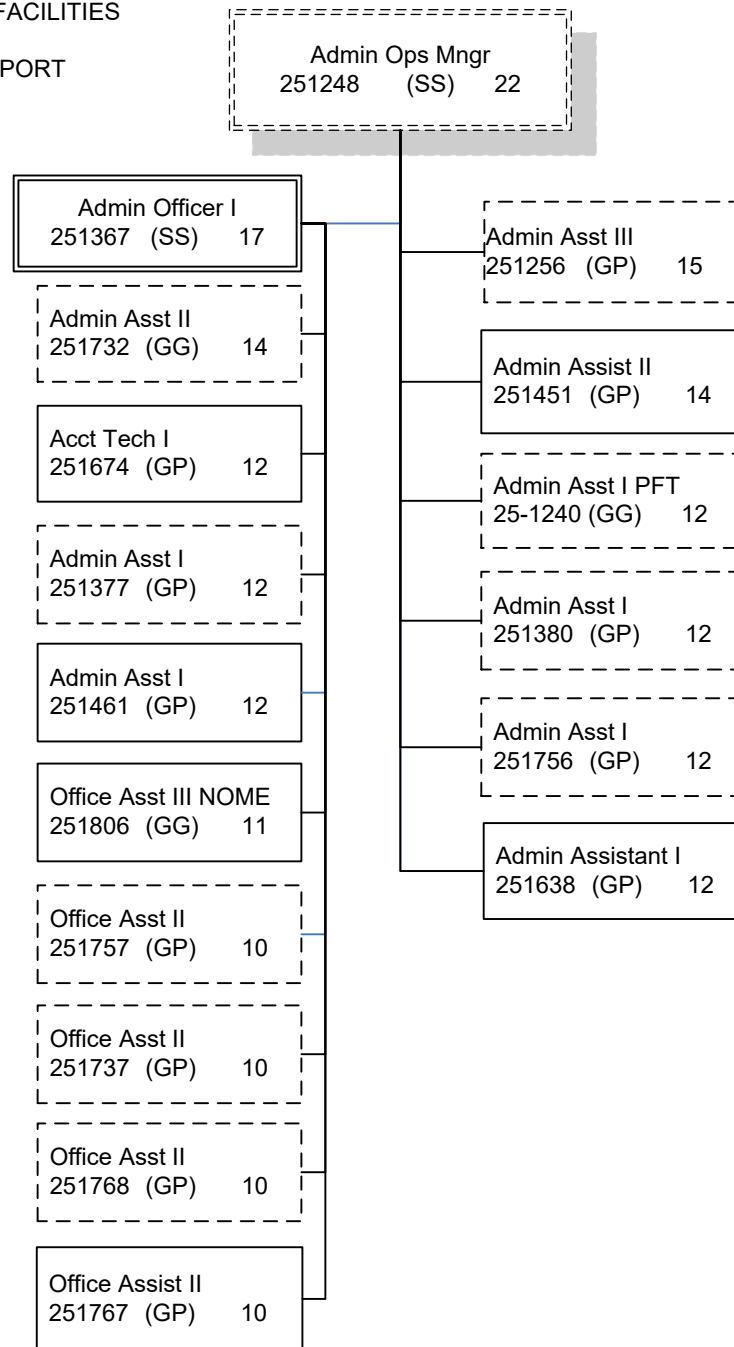
Eng Technician (SJ2) (LL) 57
251502(S) 251693(S)
251507(S) 251700(S)
251508(S) 251701(S)
251511(S) 251710(S)
251518(S) 251745(S)
251519(S) 251787(S)
251525(S) 251880(S)
251566(S)
251569(S)
251596(S)
251684(S)
251688(S)
251689(S)

Positions	Total
Full-Time	56
Seasonal	45
Non Perm	5
Total	106

All positions located in Fairbanks unless otherwise noted

Legend
J = Journey
SJ = SubJourney
S = Seasonal

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
 DESIGN, ENGINEERING & CONSTRUCTION
 NORTHERN REGION CONSTRUCTION AND CIP SUPPORT
 FY2021 GOVERNOR'S BUDGET



Positions	Total
Full-Time	7
Seasonal	0
Total	7

**Positions located in Fairbanks (JBA) unless otherwise noted.
 Dotted line positions are not budgeted in this component.**