

State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Facilities Services Component Budget Summary

Component: Facilities Services

Contribution to Department's Mission

Division of Facilities Services delivers, improves, and maintains safe and efficient facilities across Alaska.

Core Services

- Provide preventive and routine maintenance (using in-house and contractual resources) of all building components and systems, including electrical, plumbing, heating, ventilating and air conditioning systems, fire protection and suppression systems, doors, windows, roofs, elevators, and interior and exterior finishes.
- Furnish basic services and utilities, such as electrical power, heating fuel, water and sewer, trash disposal, janitorial, grounds maintenance, snow removal and operation of building systems in support of tenant agency programs.
- Using both in-house and consultant resources, design, bid and administer construction of tenant build-outs, and major maintenance and upgrades of systems in facilities operated and maintained by both the Department of Transportation and Public Facilities (DOT&PF) and other state or local agencies.
- Provide or procure contracts for services including janitorial, snow removal, lawn maintenance, window washing, building security, waste removal and elevator maintenance.
- Perform or procure contracts for construction, major maintenance, remodeling, or repairs requested by building occupants or required to meet building codes and regulations.
- Provide routine and preventative maintenance and service of state-owned buildings that are included in the Division of Facilities Services portfolio.
- Conduct non-routine maintenance of buildings when required.
- Conduct facilities condition index assessments.
- Conduct deferred maintenance planning and repairs within capabilities.
- Provide project management and engineering oversight for all vertical capital projects through Statewide Public Facilities.
- Manage contracts associated with facilities maintenance.
- Administer State Energy Efficiency Program.

Major Component Accomplishments in 2019

- Division of Facilities Services (DFS) became official as of July 1, 2018 as a brand-new division within DOT&PF.
- Service Level Agreements internally with DOT&PF, and externally with the Department of Education and Early Development and Department of Administration were executed; incorporating into DFS staff and resources dedicated to maintenance of public facilities.
- Strategic planning efforts resulted in key strategic initiatives being developed and framing the focus for the coming year.
- Computerized Maintenance Management System (CMMS) contract awarded with AIM AssetWorks and implementation began.
- Onboarding Department of Labor and Workforce Development, Department of Public Safety, and Department Health and Social Services for Service Level Agreement participation in FY2020.
- Began work to develop division level policies and procedures.

Key Component Challenges

- Establish and refine statewide processes and practices.
- Consolidation of three state agencies and four regional components into the DFS. Looking at the lessons learned from other shared services initiatives and the conclusion of the first active year of DFS in FY2019; and using that information to make improvements for FY2020.
- Fund and implement an enterprise level CMMS with engagement from the Integrated Resource Information System (IRIS) and Division of Finance teams to vet interfaces.

- Standardize procedures for maintenance and resourcing facilities.
- Measure performance in order to find opportunities for improved effectiveness and efficiency.
- Addressing uncertainty as to human resource requirements as the portfolio grows.
- Addressing aging structures (average DOT&PF building age is 35 years) needing major repair while keeping up with routine, preventative maintenance, and deferred maintenance back log.
- Improving employee awareness of DOT&PF safety and health standards.
- Recruitment and retention of qualified and skilled trade persons such as electricians and plumbers.
- Finding qualified local contractors for work at remote maintenance stations.
- Removal and remediation of contamination associated with the Class V Injection Well Consent and Final Order (CAFO) continues to be a challenge. Additional resources are needed to achieve compliance with this CAFO. Allocating state facilities staff to address this work is causing other preventive maintenance items to be delayed.

Significant Changes in Results to be Delivered in FY2021

- As DFS matures, analysis and organizational design will be ongoing to refine the structure of the division in order to accomplish the mission.
- CMMS implementation statewide and across multiple partner agencies. Engagement from the IRIS and Division of Finance teams.
- Expansion of building and service portfolio to an additional four or more agencies.
- Migration of select facilities into the Public Building Fund.

Statutory and Regulatory Authority

OMB memo dated February 23, 2017: Division of Facilities Services Organizational Decision

OMB memo dated June 27, 2017: Implementation Plan and as subsequently revised

Contact Information
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**Facilities Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	141	139	Annual Salaries	10,479,368
Part-time	5	5	COLA	31,239
Nonpermanent	3	3	Premium Pay	574,860
			Annual Benefits	6,742,426
			Less 4.89% Vacancy Factor	(871,993)
			Lump Sum Premium Pay	0
Totals	149	147	Total Personal Services	16,955,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician II	1	0	0	0	1
Administrative Assistant I	1	1	0	0	2
Administrative Assistant II	1	0	1	0	2
Administrative Assistant III	1	1	0	0	2
Administrative Officer I	2	0	1	0	3
Admn OPS Mgr I	1	0	0	0	1
Bldg Maint Supt	0	0	0	1	1
Building Maintenance Manager	1	1	1	0	3
College Intern II	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Division Operations Manager	0	1	0	0	1
Engineer/Architect I	1	0	0	0	1
Engineer/Architect II	5	1	0	0	6
Engineer/Architect III	4	1	1	0	6
Engineering Assistant I	1	0	0	0	1
Engineering Assistant II	3	1	0	0	4
Engineering Assistant III	3	0	0	0	3
Engineering Associate	3	0	0	0	3
Env Svc Jrny II	0	0	0	1	1
Facilities Manager II	1	0	0	0	1
Maint Gen Jrny	3	1	8	7	19
Maint Gen Lead	0	0	0	1	1
Mechanic, Automotive, Journey	0	0	0	1	1
Mt/Gen Sub I	1	0	3	0	4
Mt/Gen Sub II	1	0	0	1	2
Mts/Bfc Frmn	1	2	1	1	5
Mts/Bfc Jrny I	8	6	1	14	29
Mts/Bfc Jrny II	4	6	3	10	23
Mts/EI Jrny II	3	3	1	0	7
Mts/Eu Jrny II	0	0	0	1	1
Mts/Pb Jrny II	2	5	0	1	8
Office Assistant I	0	0	1	0	1
Office Assistant II	1	0	0	0	1
Project Assistant	0	0	1	0	1
Totals	55	30	23	39	147

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Facilities Services (3195)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	15,556.3	17,302.1	17,302.1	17,302.1	16,955.9	-346.2	-2.0%
72000 Travel	347.2	313.4	310.2	310.2	310.2	0.0	0.0%
73000 Services	14,236.9	26,688.8	26,675.8	26,675.8	26,660.3	-15.5	-0.1%
74000 Commodities	1,483.3	2,198.3	2,198.3	2,198.3	2,198.3	0.0	0.0%
75000 Capital Outlay	313.4	94.1	94.1	94.1	94.1	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	31,937.1	46,596.7	46,580.5	46,580.5	46,218.8	-361.7	-0.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.1	0.1	0.1	0.0	-0.1	-100.0%
1004 Gen Fund (UGF)	79.3	109.0	109.0	109.0	109.7	0.7	0.6%
1005 GF/Prgm (DGF)	0.0	0.1	0.1	0.1	0.0	-0.1	-100.0%
1007 I/A Rcpts (Other)	26,367.3	42,224.9	42,223.7	42,223.7	41,816.7	-407.0	-1.0%
1061 CIP Rcpts (Other)	5,490.5	4,262.6	4,247.6	4,247.6	4,292.4	44.8	1.1%
Unrestricted General (UGF)	79.3	109.0	109.0	109.0	109.7	0.7	0.6%
Designated General (DGF)	0.0	0.1	0.1	0.1	0.0	-0.1	-100.0%
Other Funds	31,857.8	46,487.5	46,471.3	46,471.3	46,109.1	-362.2	-0.8%
Federal Funds	0.0	0.1	0.1	0.1	0.0	-0.1	-100.0%
Positions:							
Permanent Full Time	136	142	142	141	139	-2	-1.4%
Permanent Part Time	6	5	5	5	5	0	0.0%
Non Permanent	2	3	3	3	3	0	0.0%

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

Component: Facilities Services (3195)
RDU: Highways, Aviation and Facilities (408)

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	46,596.7	17,302.1	313.4	26,688.8	2,198.3	94.1	0.0	0.0	142	5	3
1002 Fed Rcpts		0.1										
1004 Gen Fund		109.0										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		42,224.9										
1061 CIP Rcpts		4,262.6										
Executive Branch 50% Travel Reduction												
	Veto	-16.2	0.0	-3.2	-13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.2										
1061 CIP Rcpts		-15.0										

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.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

Subtotal		46,580.5	17,302.1	310.2	26,675.8	2,198.3	94.1	0.0	0.0	142	5	3
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Aquatic Facility Manager (05-6003) to Dept of Education & Early Development for Pool Management and Operations												
At trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Aquatic Facilities Manager (05-6003), range 17, located at Mt. Edgecumbe from Department of Transportation and Public Facilities to Department of Education and Early Development, Mt. Edgecumbe Boarding School for pool management and operational activities.												
Subtotal		46,580.5	17,302.1	310.2	26,675.8	2,198.3	94.1	0.0	0.0	141	5	3

***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer Procurement Positions (11-0207; 02-5176) and Funding to Statewide Procurement for Procurement Consolidation												
Trout		-300.3	-294.1	0.0	-6.2	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-300.3										
Transferring two Procurement Specialists from the Division of Facilities Services to Statewide Procurement as part of a consolidation initiative to establish consistency and realize efficiencies department-wide. During FY2019, the department began restructuring procurement functions into the Statewide Procurement component.												

Positions transferred:

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

Component: Facilities Services (3195)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Full-time Procurement Specialist V (11-0207), range 21, located in Juneau Full-time Procurement Specialist II (02-5176), range 16, located in Juneau												
Transfer to Statewide Administrative Services to Fund Financial Management Support												
	Trout	-333.6	-324.3	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-333.6										
Transfer inter-agency receipt authority from the Division of Facilities Services to Statewide Administrative Services to fund three financial management support positions. The Division of Facilities Services requires financial support for the shared services initiative. Statewide Administrative Services provides rate development; cost allocation and budget planning; trending and analysis; auditing; CAFR related activities; and ensures compliance with accounting requirements in the Alaska Administrative Manual and the Generally Accepted Accounting Principles.												
Financial Management Support positions: Full-time Accountant IV (25-3851), range 20, located in Juneau Full-time Accountant III (25-3850), range 18, located in Juneau Full-time Accounting Technician III (25-3849), range 16, located in Anchorage												
FY2021 Salary and Health Insurance Increases												
	SalAdj	272.4	272.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		226.9										
1061 CIP Rcpts		44.8										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$218.8												
FY2021 GGU Salary Increases: \$38.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$14.7												
Delete Authority No Longer Needed												
	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1005 GF/Prgm		-0.1										
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.												
Totals46,218.816,955.9310.226,660.32,198.394.10.00.013953												

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

Component: Facilities Services (3195)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		347.2	310.2	310.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			347.2	310.2	310.2
2000	In-State Employee Travel	In-state travel in support of division functions.	347.0	310.0	310.0
2006	Other Travel Costs	Other travel costs.	0.2	0.2	0.2

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

Component: Facilities Services (3195)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		14,236.9	26,675.8	26,660.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			14,236.9	26,675.8	26,660.3
3000	Education Services	Training and conference fees for staff, excluding Information Technology.	42.5	42.5	42.5
3001	Financial Services	Financial services.	28.8	28.8	28.8
3003	Information Technology	Information Technology (IT) training, IT consulting, IT equipment leases, software licensing and software maintenance.	85.0	85.0	85.0
3004	Telecommunications	Long distance, local phone service, and cellular service provided by vendors.	156.8	156.8	156.8
3005	Health Services	Drug and alcohol testing for Commercial Driver License (CDL) employees.	5.7	5.7	5.7
3006	Delivery Services	Delivery services.	48.1	48.1	48.1
3007	Advertising and Promotions	Advertising and promotion services.	7.8	7.8	7.8
3008	Utilities	Utility services.	8,354.3	8,354.3	8,354.3
3009	Structure/Infrastructure/Land	Structure/infrastructure/land services.	2,116.6	2,116.6	2,116.6
3010	Equipment/Machinery	Rental of machinery and equipment, such as backhoe, compressor, jackhammer, man-lift and compactors as needed when traveling out in the field.	66.1	66.1	66.1
3011	Other Services	Services for the maintenance and operations of facilities and to run the	165.5	12,604.4	12,588.9

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

Component: Facilities Services (3195)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				14,236.9	26,675.8	26,660.3
			division.			
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Building maintenance services with Department of Environmental Conservation.	0.3	0.3	0.3
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.	101.3	101.3	101.3
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.	21.3	21.3	21.3
3020	Inter-Agency Building Maintenance		Other building maintenance utility services.	0.4	0.4	0.4
3020	Inter-Agency Building Maintenance	Labor - Department-wide	Boiler and mechanical inspections.	12.8	12.8	12.8
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.9	0.9	0.9
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	1.5	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management reimbursable services agreement by Department of Administration.	2,299.4	2,299.4	2,299.4
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/ALDER.	58.5	58.5	58.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with	1.1	1.1	1.1

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

Component: Facilities Services (3195)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				14,236.9	26,675.8	26,660.3
			Disabilities Act (ADA).			
3029	Inter-Agency Education/Training	Admin - Department-wide	Other education/training services.	0.3	0.3	0.3
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet operating, fuel and replacement fees.	660.3	660.3	660.3
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	1.6	1.6	1.6

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

Component: Facilities Services (3195)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		1,483.3	2,198.3	2,198.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			1,483.3	2,198.3	2,198.3
4000	Business	Commodities purchases for the maintenance and operations of facilities and to run the division.	73.6	788.7	788.7
4001	Agricultural	Agricultural supplies.	11.1	11.1	11.1
4002	Household/Institutional	Household/institutional supplies.	61.9	61.9	61.9
4004	Safety	Safety supplies.	43.7	43.7	43.7
4005	Building Materials	Building materials.	220.4	220.4	220.4
4006	Signs and Markers	Signs and markers supplies.	16.6	16.6	16.6
4007	Asphalt	Asphalt.	5.1	5.1	5.1
4008	Aggregate	Aggregate rock for landscaping projects.	8.7	8.7	8.7
4011	Electrical	Electrical supplies.	318.5	318.5	318.5
4012	Plumbing	Plumbing supplies.	287.6	287.5	287.5
4013	Lube Oils/Grease/Solvents	Lube oils/grease/solvents supplies.	16.6	16.6	16.6
4014	Bottled Gas	Bottled Gas.	2.1	2.1	2.1
4015	Parts and Supplies	Parts and supplies.	256.4	256.4	256.4
4016	Paint/Preservatives	Paint and preservatives.	52.9	52.9	52.9
4017	Sand	Sand.	0.3	0.3	0.3
4018	Surface Chemicals	Surface chemical supplies.	7.9	7.9	7.9
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	89.9	89.9	89.9
4020	Equipment Fuel	Equipment fuel.	10.0	10.0	10.0

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

Component: Facilities Services (3195)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		313.4	94.1	94.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			313.4	94.1	94.1
5003	Capital Lease Payments	Capital lease payments.	308.7	0.0	0.0
5004	Equipment	Equipment purchases for the maintenance and operations of facilities and to run the division.	4.7	94.1	94.1

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Facilities Services (3195)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	0.1	0.0
5017 Federal Transportation - Miscellaneous Grants		Unrealizable federal receipts authority.	0.0	0.1	0.0
5005 GF/Prgm (1005 GF/Prgm)			0.0	0.1	0.0
5108 Program Receipts General Government - Charges for Services		Unrealizable programs receipts authority.	0.0	0.1	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			26,367.3	42,223.7	41,816.7
5301 Inter-Agency Receipts	Admin - Department-wide	Receipt authority to collect revenue from Department of Administration for Facilities Maintenance and Operations via Service Level Agreement.	2,332.8	11,500.0	11,093.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Receipt authority to collect revenue from Department of Education & Early Development for Facilities Maintenance and Operations via Service Level Agreement.	873.3	1,000.0	1,000.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Receipt authority to collect revenue from Department of Health and Social Services for Facilities Maintenance and Operations via Service Level Agreement.	0.0	100.0	100.0
5301 Inter-Agency Receipts	Labor - Department-wide	Receipt authority to collect revenue from Department of Labor and Workforce Development for Facilities Maintenance and Operations via Service Level Agreement.	0.0	700.0	700.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Receipt authority to collect revenue from Department of Public Safety for Facilities Maintenance and Operations via Service Level Agreement.	0.0	1,000.0	1,000.0
5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	Receipt authority to collect revenue	21,546.5	23,100.0	23,100.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Facilities Services (3195)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		from Department of Transportation and Public Facilities (DOT&PF) regional facilities components for Facilities Maintenance and Operations via Service Level Agreement.			
5301 Inter-Agency Receipts	Courts - Department-wide	Reimbursable services agreement receipts authority from Alaska Court System Facilities for Maintenance and Operations.	1,614.7	1,300.0	1,300.0
5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	Other receipt authority to collect revenue from agencies on-boarding in FY2020-FY2021 for Facilities Maintenance and Operations via Service Level Agreement.	0.0	3,523.7	3,523.7
5061 CIP Rcpts (1061 CIP Rcpts)			5,490.5	4,247.6	4,292.4
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects. This includes capital fund revenue collected from other agencies for Facilities Maintenance and Operations via Service Level Agreements.	5,036.3	2,975.9	3,073.6
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	454.2	1,271.7	1,218.8

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

Component: Facilities Services (3195)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				3,157.7	3,157.7	3,157.7
With Department of Environmental Conservation				0.3	0.3	0.3
With Department of Administration				2,482.8	2,482.8	2,482.8
With Department of Labor and Workforce Development				12.8	12.8	12.8
With Department of Law				1.5	1.5	1.5
With Department of Transportation/Public Facilities				660.3	660.3	660.3
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Building maintenance services with Department of Environmental Conservation.		0.3	0.3	0.3
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.		101.3	101.3	101.3
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.		21.3	21.3	21.3
3020 Inter-Agency Building Maintenance	Labor - Department-wide	Boiler and mechanical inspections.		12.8	12.8	12.8
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.		0.9	0.9	0.9
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.		1.5	1.5	1.5

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

Component: Facilities Services (3195)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management reimbursable services agreement by Department of Administration.	2,299.4	2,299.4	2,299.4
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/ALDER.	58.5	58.5	58.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	1.1	1.1	1.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Other education/training services.	0.3	0.3	0.3
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet operating, fuel and replacement fees.	660.3	660.3	660.3

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Facilities Services (3195)
RDU: Highways, Aviation and Facilities (408)

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
01-079X	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54E / F	12.0		54,658	0	2,864	39,992	97,514	0
02-5061	Facilities Manager II	FT	A	SS	Anchorage	200	21D / E	12.0		86,730	0	0	50,955	137,685	0
02-5157	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		52,974	781	3,993	39,891	97,639	0
02-5161	Administrative Officer I	FT	A	SS	Juneau	205	17P	12.0		95,139	0	0	54,070	149,209	0
02-5175	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		35,099	503	1,593	32,381	69,576	0
05-3021	Mts/Bfc Jrny II	FT	A	LL	Juneau	2AA	51E / F	12.0		64,266	0	4,597	44,193	113,056	0
05-6002	Bldg Maint Supt	FT	A	SS	Mt.	205	20L / M	12.0		101,037	0	0	56,254	157,291	0
					Edgecumbe										
05-6004	Maint Gen Jrny	FT	A	LL	Mt.	2BB	54F / J	12.0		57,514	0	3,214	41,180	101,908	0
					Edgecumbe										
05-6015	Mts/Bfc Jrny I	FT	A	LL	Mt.	2BB	53M	12.0		68,544	0	3,955	45,540	118,039	0
					Edgecumbe										
05-6016	Maint Gen Lead	FT	A	LL	Mt.	2BB	53B / C	12.0		53,571	0	3,091	39,674	96,336	0
					Edgecumbe										
05-6020	Maint Gen Jrny	FT	A	LL	Mt.	2BB	54D / E	12.0		52,595	0	3,004	39,280	94,879	0
					Edgecumbe										
05-6031	Mechanic, Automotive, Journey	FT	A	LL	Mt.	2BB	54M	12.0		64,384	0	3,715	43,910	112,009	0
					Edgecumbe										
05-8389	Mts/Pb Jrny II	FT	A	LL	Seward	2CC	51J / K	12.0		72,193	0	3,896	46,870	122,959	0
05-8435	Mts/Bfc Frmn	FT	A	LL	Seward	2CC	50O	12.0		88,663	0	5,113	53,421	147,197	0
05-8519	Mts/Eu Jrny II	FT	A	LL	Seward	2CC	51J	12.0		71,555	0	3,795	46,596	121,946	0
05-8653	Mts/Bfc Jrny II	FT	A	LL	Seward	2CC	51C / D	12.0		62,421	0	3,549	43,122	109,092	0
06-3621	Mts/Bfc Jrny I	FT	A	LL	Fairbanks	2EE	53E / F	12.0		61,358	0	6,522	43,829	111,709	0
06-6005	Mts/Bfc Jrny II	FT	A	LL	Valdez	2FF	51L	12.0		78,650	0	4,538	49,499	132,687	0
07-4554	Maint Gen Jrny	FT	A	LL	Seward	2CC	54D / E	12.0		54,462	0	3,061	39,993	97,516	0
07-N14002	Maint Gen Jrny	NP	N	LL	Seward	2CC	54A	6.0		16,632	0	0	2,091	18,723	0
09-0012	Engineer/Architect II	FT	A	GP	Anchorage	200	23K / L	12.0		109,740	1,504	0	59,438	170,682	0
25-0011	Project Assistant	FT	A	GP	Juneau	205	16G	12.0		66,432	910	0	43,397	110,739	0
25-0018	Administrative Officer I	FT	A	SS	Anchorage	200	17A / B	12.0		61,141	0	0	41,477	102,618	0
25-0354	Mts/Bfc Jrny I	FT	A	LL	Anchorage	2AA	53M	12.0		67,566	0	3,655	45,067	116,288	0
25-0380	Engineer/Architect III	FT	A	SS	Anchorage	200	25L	12.0		134,332	0	0	68,587	202,919	0
25-0388	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		37,092	547	2,853	33,586	74,078	0
25-0420	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		76,662	1,114	4,612	48,894	131,282	0
25-0436	Administrative Assistant III	FT	A	GP	Anchorage	200	15A / B	12.0		49,488	730	3,807	38,531	92,556	27,767
25-0443	Engineer/Architect III	FT	A	SS	Anchorage	200	25Q	12.0		161,478	0	0	77,129	238,607	0
25-0453	Engineering Associate	FT	A	GP	Anchorage	200	21D / E	12.0		82,479	1,468	24,636	58,466	167,049	0
25-0462	Engineering Associate	FT	A	SS	Anchorage	600	21J / K	12.0		94,840	0	27,210	64,038	186,088	0
25-0463	Engineering Assistant III	FT	A	GP	Anchorage	200	21A / B	12.0		74,514	1,326	22,254	54,633	152,727	0
25-0464	Engineering Assistant III	FT	A	GP	Anchorage	200	21K	12.0		95,124	1,705	29,268	64,865	190,962	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Facilities Services (3195)
RDU: Highways, Aviation and Facilities (408)

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
25-0466	Engineer/Architect I	FT	A	GP	Anchorage	200	22B / C	12.0		82,584	1,132	0	49,379	133,095	0
25-0467	Accounting Technician II	FT	A	GP	Anchorage	200	14G	12.0		54,888	798	3,378	40,372	99,436	0
25-0529	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		65,424	931	2,516	43,955	112,826	0
25-0588	Mts/Bfc Jrny I	FT	A	LL	Anchorage	2AA	53M / N	12.0		68,940	0	4,873	46,027	119,840	0
25-0673	Engineer/Architect II	FT	A	GP	Anchorage	200	23E / F	12.0		98,304	1,347	0	55,202	154,853	0
25-0703	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		67,584	962	2,599	44,786	115,931	0
25-0764	Mts/Bfc Jrny II	FT	A	LL	Bethel	2II	51A / B	12.0		65,159	0	11,401	47,044	123,604	0
25-0837	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		69,612	1,248	21,420	52,509	144,789	0
25-0845	Engineer/Architect II	FT	A	GP	Anchorage	200	23J	12.0		105,852	1,451	0	57,998	165,301	0
25-0961	Engineer/Architect II	FT	A	GP	Anchorage	200	23B / C	12.0		88,416	1,212	0	51,540	141,168	0
25-0969	Engineer/Architect III	FT	A	SS	Anchorage	200	25M	12.0		138,012	0	0	69,876	207,888	0
25-1040	Mts/Bfc Jrny I	FT	A	LL	Anchorage	2AA	53N	12.0		70,103	0	5,056	46,525	121,684	0
25-1186	Building Maintenance Manager	FT	A	SS	Anchorage	200	22N / O	12.0		118,291	0	0	62,645	180,936	0
25-1189	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		52,464	773	3,943	39,683	96,863	0
25-1190	Mt/Gen Sub II	FT	A	LL	Anchorage	2AA	56E / F	12.0		48,288	0	2,726	37,582	88,596	0
25-1191	Mts/Bfc Jrny II	FT	A	LL	Anchorage	2AA	51M / N	12.0		74,432	0	5,725	48,376	128,533	0
25-1192	Mts/Bfc Jrny I	FT	A	LL	Anchorage	2AA	53M	12.0		67,566	0	3,898	45,157	116,621	0
25-1193	Mts/EI Jrny II	FT	A	LL	Anchorage	2AA	51C / D	12.0		61,639	0	4,446	43,164	109,249	0
25-1194	Mts/EI Jrny II	FT	A	LL	Anchorage	2AA	51L / M	12.0		75,126	0	5,319	48,483	128,928	0
25-1195	Mts/Bfc Jrny II	FT	A	LL	Palmer	2BB	51N / O	12.0		80,480	0	5,796	50,643	136,919	0
25-1196	Mts/Bfc Jrny II	FT	A	LL	Kenai	2CC	51N / O	12.0		84,059	0	5,866	51,995	141,920	0
25-1198	Mts/Bfc Jrny II	FT	A	LL	Anchorage	2AA	51J / K	12.0		69,791	0	4,941	46,367	121,099	0
25-1199	Mts/Bfc Jrny I	FT	A	LL	Kenai	2CC	53F	12.0		60,288	0	4,348	42,627	107,263	0
25-1200	Mts/Bfc Frmn	FT	A	LL	Anchorage	2AA	50M / N	12.0		82,386	0	2,903	50,277	135,566	0
25-1201	Mts/Bfc Jrny II	FT	A	LL	Anchorage	2AA	51O	12.0		77,220	0	2,970	48,389	128,579	0
25-1202	Mts/Pb Jrny II	FT	A	LL	Anchorage	2AA	51K	12.0		71,081	0	5,127	46,914	123,122	0
25-1203	Mts/Bfc Jrny I	FT	A	LL	Anchorage	2AA	53K / L	12.0		63,077	0	4,528	43,727	111,332	0
25-1204	Mts/Bfc Jrny I	FT	A	LL	Anchorage	2AA	53C / D	12.0		53,596	0	3,793	39,943	97,332	0
25-1205	Maint Gen Jrny	FT	A	LL	Anchorage	2AA	54N / O	12.0		65,778	0	4,744	44,808	115,330	0
25-1210	Mts/Bfc Jrny II	FT	A	LL	Kodiak	2DD	51N / O	12.0		85,305	0	4,922	52,106	142,333	0
25-1211	Administrative Officer I	FT	A	SS	Anchorage	200	17C / D	12.0		64,886	0	0	42,864	107,750	0
25-1408	Administrative Assistant III	FT	A	GP	Fairbanks	203	15B / C	12.0		51,888	765	3,921	39,462	96,036	0
25-1477	Mts/Bfc Jrny II	FT	A	LL	Fairbanks	2EE	51P	12.0		83,811	0	6,447	52,118	142,376	0
25-1597	Mts/Pb Jrny II	FT	A	LL	Fairbanks	2EE	51K	12.0		75,011	0	4,328	48,073	127,412	0
25-1662	Admn OPS Mgr I	FT	A	SS	Anchorage	200	22E / F	12.0		98,700	0	0	55,389	154,089	24,381
25-1837	Engineering Associate	FT	A	GP	Anchorage	200	21J	12.0		92,124	1,262	0	52,913	146,299	0
25-2063	Mts/Bfc Jrny I	FT	A	LL	Jim River	2JJ	53J	12.0		69,355	0	5,002	46,228	120,585	0
25-2067	Mts/Bfc Frmn	FT	A	LL	Fairbanks	2EE	50L / M	12.0		81,763	0	2,940	50,060	134,763	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Facilities Services (3195)
RDU: Highways, Aviation and Facilities (408)

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
25-2092	Mts/El Jrny II	FT	A	LL	Fairbanks	2EE	51L / M	12.0		79,863	0	5,602	50,343	135,808	0
25-2093	Mts/Pb Jrny II	FT	A	LL	Fairbanks	2EE	51N	12.0		83,309	0	2,704	50,546	136,559	0
25-2094	Mts/Bfc Jrny I	FT	A	LL	Fairbanks	2EE	53B / C	12.0		56,524	0	3,261	40,831	100,616	0
25-2095	Mts/Bfc Frmn	FT	A	LL	Fairbanks	2EE	50F / J	12.0		73,518	0	5,136	47,820	126,474	0
25-2096	Mts/Bfc Jrny II	FT	A	LL	Fairbanks	2EE	51F / J	12.0		70,370	0	3,027	45,873	119,270	0
25-2097	Mts/Bfc Jrny II	FT	A	LL	Fairbanks	2EE	51K / L	12.0		76,897	0	5,410	49,173	131,480	0
25-2099	Mts/Bfc Jrny I	FT	A	LL	Tazlina	2FF	53K	12.0		67,691	0	4,882	45,567	118,140	0
25-2100	Mts/Bfc Jrny I	FT	A	LL	Fairbanks	2EE	53J / K	12.0		65,769	0	3,718	44,424	113,911	0
25-2101	Mts/El Jrny II	FT	A	LL	Fairbanks	2EE	51L	12.0		77,673	0	3,361	48,701	129,735	0
25-2102	Mts/Pb Jrny II	FT	A	LL	Fairbanks	2EE	51B / C	12.0		63,490	0	4,579	43,899	111,968	0
25-2103	Mts/Bfc Jrny II	FT	A	LL	Fairbanks	2EE	51B	12.0		61,473	0	2,660	42,441	106,574	0
25-2104	Mts/Bfc Jrny I	FT	A	LL	Tok	2FF	53K / L	12.0		68,670	0	4,882	45,930	119,482	0
25-2106	Env Svc Jrny II	PT	A	LL	Fort Yukon	2JJ	60M	6.0		26,598	0	3,069	15,660	45,327	0
25-2107	Mts/Pb Jrny II	FT	A	LL	Dalton	2JJ	51L / M	12.0		85,347	0	3,693	51,667	140,707	0
25-2108	Mts/Bfc Jrny I	FT	A	LL	Highway Seven Mile Camp	2JJ	53F / J	12.0		68,718	0	3,876	45,575	118,169	0
25-2109	Mts/Bfc Jrny I	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53D / E	12.0		63,442	0	4,564	43,876	111,882	0
25-2110	Building Maintenance Manager	FT	A	SS	Fairbanks	2S4	22F	12.0		105,120	0	0	57,767	162,887	0
25-2112	Mts/Bfc Jrny I	FT	A	LL	Sag River	2JJ	53F / J	12.0		67,717	0	4,845	45,563	118,125	0
25-2113	Mts/El Jrny II	FT	A	LL	Dalton Highway	2JJ	51B / C	12.0		68,398	0	4,933	45,848	119,179	0
25-2114	Mts/Bfc Jrny I	FT	A	LL	Deadhorse	2JJ	53F / J	12.0		68,354	0	4,845	45,799	118,998	0
25-2115	Mts/Bfc Jrny I	FT	A	LL	Fairbanks	2EE	53J	12.0		64,447	0	3,718	43,935	112,100	0
25-2116	Division Director - Px	FT	A	XE	Anchorage	N00	27J / K	12.0		129,392	0	0	66,613	196,005	0
25-2121	Administrative Assistant I	FT	A	GP	Fairbanks	203	12F / G	12.0		48,135	710	3,657	37,974	90,476	0
25-2155	Mts/Bfc Jrny II	FT	A	LL	Nome	2II	51N	12.0		87,239	0	3,775	52,398	143,412	0
25-2156	Maint Gen Jrny	FT	A	LL	Nome	2II	54B / C	12.0		57,231	0	3,302	41,108	101,641	0
25-2158	Mts/Bfc Jrny I	FT	A	LL	Juneau	2AA	53D / E	12.0		56,118	0	3,141	40,636	99,895	0
25-2225	Mts/Bfc Jrny I	FT	A	LL	Valdez	2FF	53C / D	12.0		58,349	0	4,147	41,835	104,331	0
25-2228	Maint Gen Jrny	FT	A	LL	Anchorage	2AA	54D / E	12.0		52,363	0	3,685	39,446	95,494	0
25-2230	Mts/Bfc Jrny I	FT	A	LL	Valdez	2FF	53J	12.0		65,424	0	4,719	44,667	114,810	0
25-2231	Mt/Gen Sub II	FT	A	LL	Tazlina	2FF	56J	12.0		55,359	0	3,993	40,670	100,022	0
25-2233	Mts/Bfc Jrny I	FT	A	LL	Nome	2II	53P	12.0		83,309	0	6,009	51,770	141,088	0
25-2234	Mts/Bfc Jrny II	FT	A	LL	Tok	2FF	51O	12.0		87,260	0	6,294	53,339	146,893	0
25-2235	Maint Gen Jrny	FT	A	LL	Tok	2FF	54B	12.0		52,614	0	3,795	39,580	95,989	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Facilities Services (3195)
RDU: Highways, Aviation and Facilities (408)

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
25-2236	Maint Gen Jrny	FT	A	LL	Tazlina	2FF	54L / M	12.0		66,599	0	4,762	45,118	116,479	0
25-2426	Mts/Bfc Jrny II	FT	A	LL	Fairbanks	2EE	51P	12.0		89,381	0	6,447	54,181	150,009	0
25-2434	Mt/Gen Sub I	PT	A	LL	Juneau	2AA	58B / C	9.6		31,610	0	2,850	27,713	62,173	0
25-2438	Mts/Bfc Jrny I	FT	A	LL	Fairbanks	2EE	53B / C	12.0		56,524	0	3,261	40,831	100,616	0
25-2447	Mts/Bfc Jrny II	FT	A	LL	Fairbanks	2EE	51M	12.0		80,439	0	2,901	49,555	132,895	0
25-2448	Maint Gen Jrny	FT	A	LL	Fairbanks	2EE	54M	9.6		53,870	0	3,885	36,341	94,096	0
25-2450	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54F	12.0		54,735	0	1,974	39,691	96,400	0
25-2451	Mt/Gen Sub I	PT	A	LL	Juneau	2AA	58B / C	9.6		31,610	0	2,850	27,713	62,173	0
25-2454	Mts/Bfc Jrny I	FT	A	LL	Fairbanks	2EE	53F / J	12.0		64,447	0	3,718	43,935	112,100	0
25-2456	Mts/Bfc Jrny I	FT	A	LL	Livengood	2HH	53J / K	12.0		68,250	0	3,889	45,407	117,546	0
25-2527	Building Maintenance Manager	FT	A	SS	Juneau	205	22C / D	12.0		93,633	0	0	53,512	147,145	0
25-2529	Mts/Bfc Jrny II	FT	A	LL	Tazlina	2FF	51P	12.0		90,359	0	5,735	54,280	150,374	0
25-2532	Mts/Bfc Jrny II	FT	1	LL	Juneau	2AA	51B / C	12.0		59,560	0	4,304	42,342	106,206	0
25-2534	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54F / J	12.0		55,250	0	3,948	40,613	99,811	0
25-2535	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54J	12.0		56,794	0	4,096	41,240	102,130	0
25-2536	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54K	12.0		58,915	0	3,399	41,767	104,081	0
25-2538	Mt/Gen Sub I	PT	A	LL	Juneau	2AA	58B / C	9.6		30,889	0	2,754	27,410	61,053	0
25-2539	Mts/El Jrny II	FT	A	LL	Juneau	2AA	51J / K	12.0		70,114	0	4,199	46,212	120,525	0
25-2540	Mts/Bfc Jrny II	FT	A	LL	Juneau	2AA	51F / J	12.0		67,162	0	3,810	44,974	115,946	0
25-2541	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54B / C	12.0		49,370	0	2,727	37,983	90,080	0
25-2543	Mts/Bfc Frmn	FT	A	LL	Juneau	2AA	50B / C	12.0		58,773	0	2,355	41,328	102,456	0
25-2544	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54M / N	12.0		65,086	0	3,882	44,232	113,200	0
25-2545	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54M	12.0		63,407	0	3,896	43,615	110,918	0
25-2547	Mts/Bfc Jrny II	FT	A	LL	Ketchikan	2AA	51P	12.0		85,451	0	3,389	51,593	140,433	0
25-3348	Mts/Pb Jrny II	FT	A	LL	Anchorage	2AA	51K / L	12.0		71,413	0	5,132	47,039	123,584	0
25-3477	Mts/Bfc Jrny I	FT	A	LL	Anchorage	2AA	53C / D	12.0		54,213	0	1,138	39,188	94,539	0
25-3539	Engineer/Architect II	FT	A	GP	Anchorage	200	23C / D	12.0		90,900	1,246	0	52,460	144,606	0
25-3540	Engineer/Architect III	FT	A	GP	Juneau	205	25K	12.0		132,240	1,812	0	67,772	201,824	0
25-3582	Mts/Bfc Jrny I	FT	A	LL	Anchorage	2AA	53L / M	12.0		66,046	0	2,349	44,020	112,415	0
25-3653	Division Operations Manager	FT	A	SS	Fairbanks	203	24B / C	12.0		104,884	0	0	57,679	162,563	0
25-3678	Administrative Assistant I	FT	A	GG	Anchorage	200	12B / C	12.0		44,304	650	3,112	36,353	84,419	0
25-3685	Mt/Gen Sub I	PT	A	LL	Anchorage	2AA	58B / C	6.0		19,756	0	1,710	12,623	34,089	0
25-3735	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		67,584	926	0	43,823	112,333	0
25-3777	Maint Gen Jrny	FT	A	LL	Anchorage	2AA	54F	12.0		54,735	0	2,763	39,984	97,482	0
25-3778	Mts/El Jrny II	FT	A	LL	Anchorage	2AA	51B / C	12.0		58,551	0	3,320	41,603	103,474	0
25-3779	Engineer/Architect III	FT	A	GP	Fairbanks	203	25D / E	12.0		111,351	1,526	0	60,035	172,912	0
25-3780	Mts/Pb Jrny II	FT	A	LL	Fairbanks	2EE	51P	12.0		89,381	0	5,157	53,703	148,241	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

Scenario: FY2021 Governor (16414)
Component: Facilities Services (3195)
RDU: Highways, Aviation and Facilities (408)

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
25-3795	Engineer/Architect III	FT	A	SS	Anchorage	200	25E / F	12.0		118,722	0	0	62,805	181,527	0
25-3796	Engineer/Architect II	FT	A	GP	Fairbanks	203	23B / C	12.0		91,068	1,248	0	52,522	144,838	0
25-3798	Mts/Bfc Jrny I	FT	A	LL	Nome	2II	53E / F	12.0		66,029	0	4,632	44,859	115,520	0
25-3827	Mts/Bfc Jrny II	FT	A	LL	Anchorage	2AA	51K / L	12.0		73,410	0	2,563	46,827	122,800	0
25-IN0947	College Intern II	NP	N	EE	Anchorage	N00	9A / B	8.0		23,062	0	0	2,899	25,961	0
25-N12061	Engineering Assistant I	NP	N	GP	Anchorage	200	17A / B	12.0		56,694	652	0	27,317	84,663	0

Total Positions		New	Deleted	Total Salary Costs:	10,479,368
Full Time Positions:		139	0	Total COLA:	31,239
Part Time Positions:		5	0	Total Premium Pay:	574,860
Non Permanent Positions:		3	0	Total Benefits:	6,742,426
Positions in Component:		147	0		

Total Component Months: 1,732.4

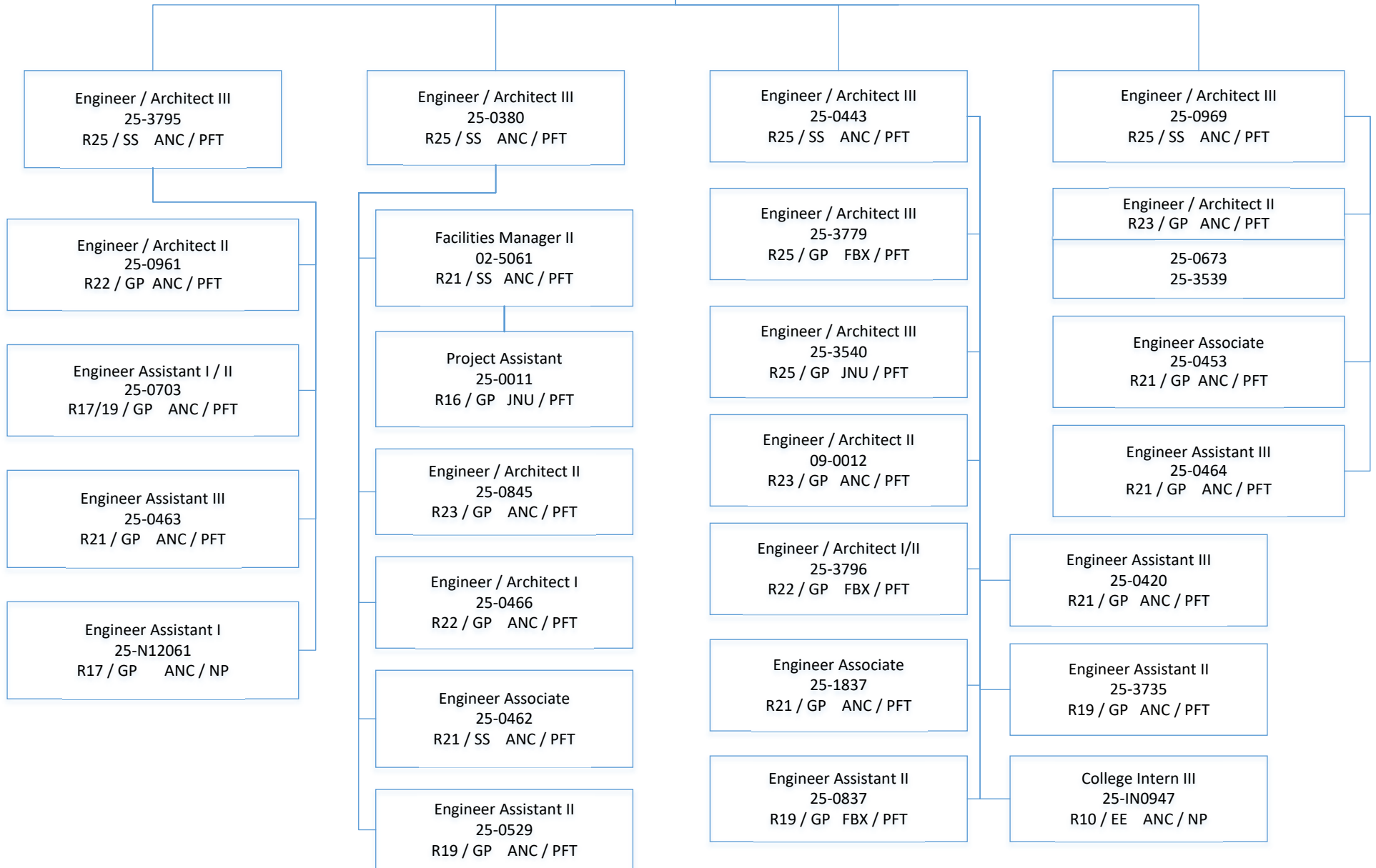
Total Pre-Vacancy:	17,827,893
Minus Vacancy Adjustment of 4.89%:	(871,993)
Total Post-Vacancy:	16,955,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	16,955,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	52,148	49,597	0.29%
1007 Interagency Receipts	13,349,657	12,696,702	74.88%
1039 U/A Indirect Cost Recovery	1,194,425	1,136,004	6.70%
1061 Capital Improvement Project Receipts	3,231,663	3,073,597	18.13%
Total PCN Funding:	17,827,893	16,955,900	100.00%

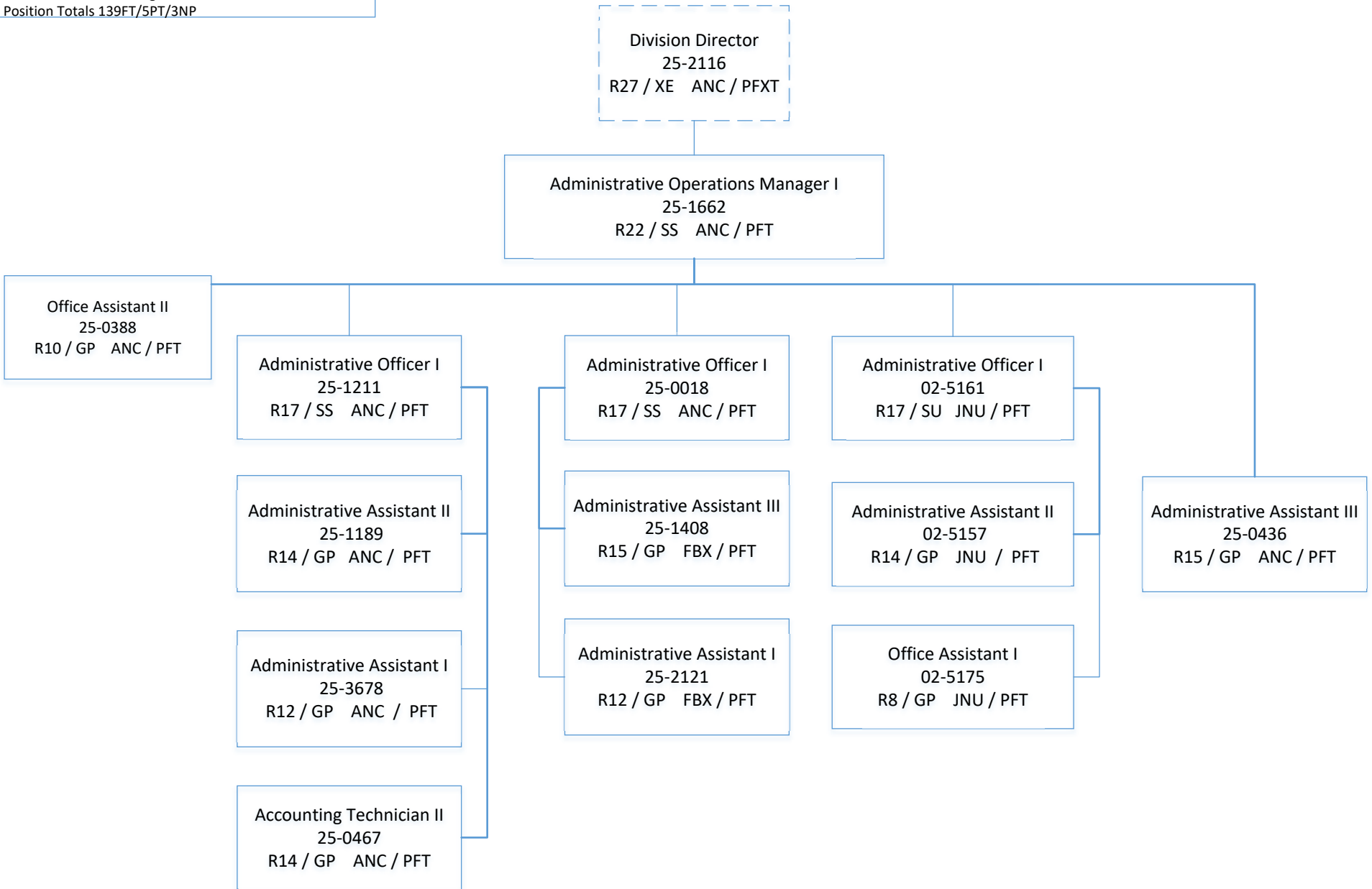
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RDU: HIGHWAYS, AVIATION AND FACILITIES
COMPONENT: FACILITIES SERVICES (3195)
Statewide Public Facilities
FY2021 Governor's Budget
Position Totals 139FT/5PT/3NP

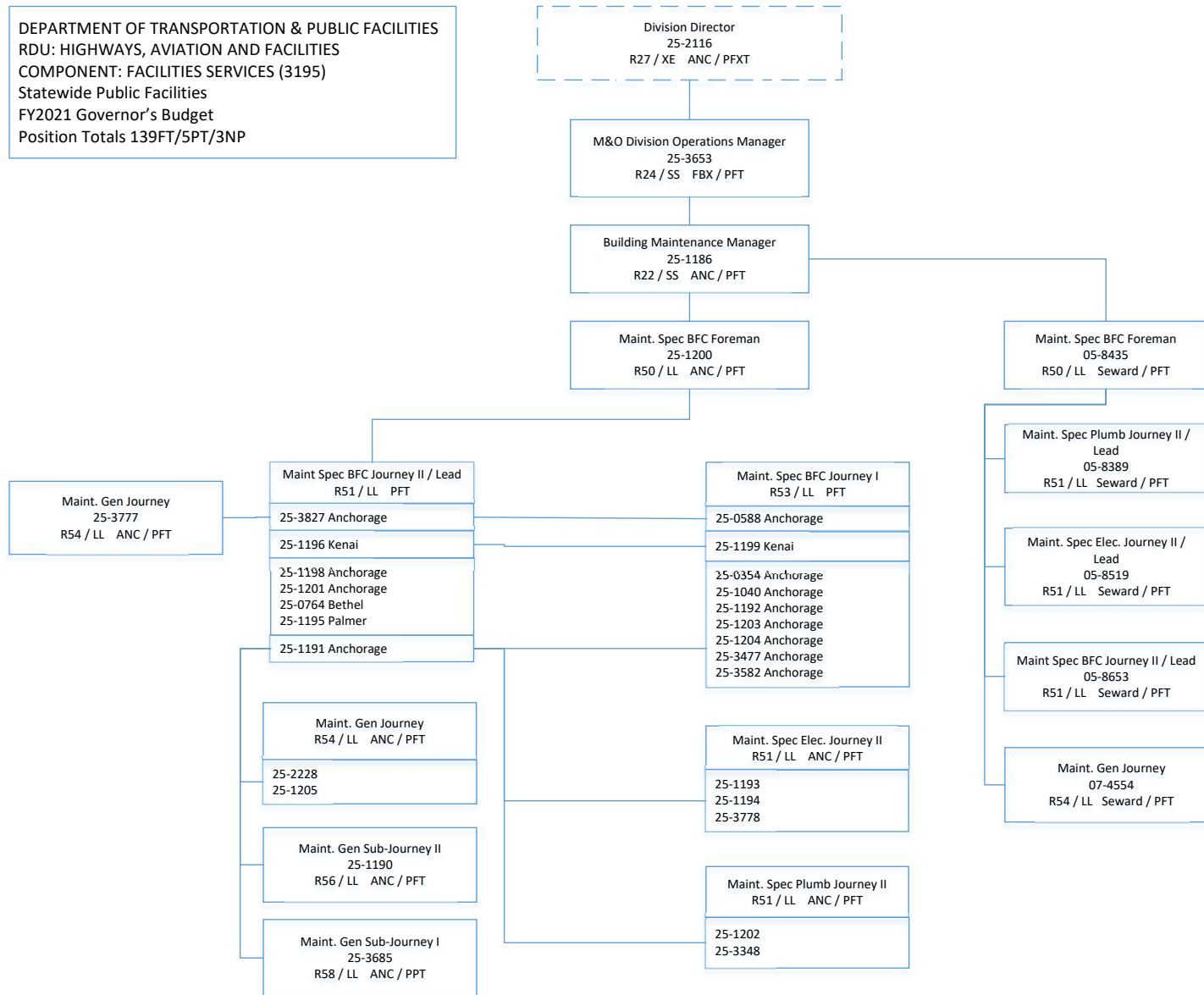
Division Director
25-2116
R27 / XE ANC / PFXT



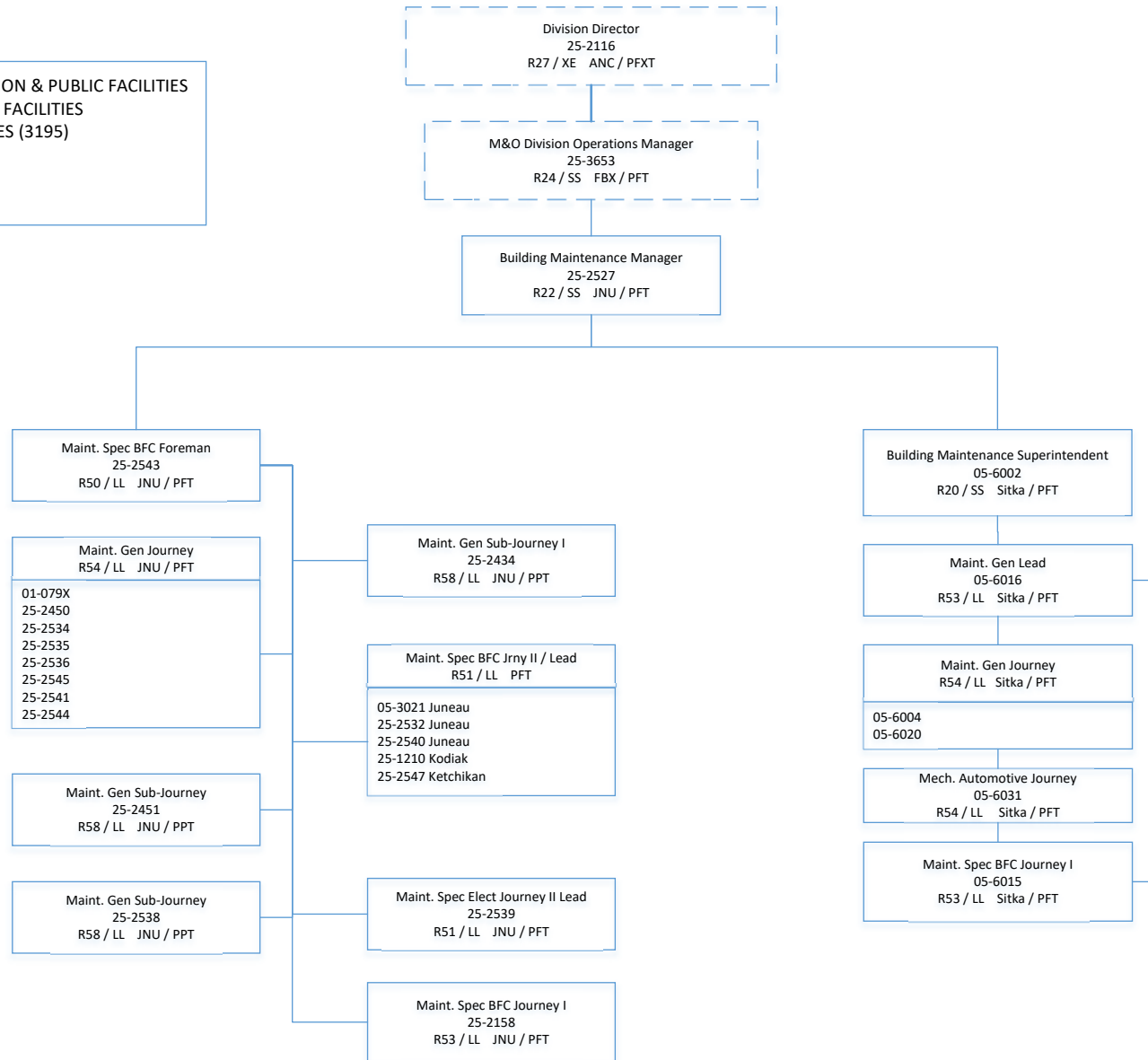
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