

State of Alaska FY2023 Governor's Operating Budget

Department of Transportation/Public Facilities Northern Region Design, Engineering, and Construction Component Budget Summary

Component: Northern Region Design, Engineering, and Construction

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. Develop, design and advertise projects that improve Alaska's transportation and public facilities infrastructure. The division also provides a wide range of technical services to the department, other state and federal agencies, local governments, and the public.

Core Services

- Develop capital improvement projects (CIP) from the planning stage to final preparation of plans, specifications, and estimates for construction advertising including survey, preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, and design elements.
- Review projects for constructability and provide technical assistance during construction.
- Ensure environmental compliance services during construction and maintenance and operations of facilities.
- Complete and maintain airport master plans, airport layout plans and airport certification documents.
- Provide design input for airport leasing actions.
- Complete traffic studies and accident analysis.
- Conduct hydrological studies, materials testing, and surveying.
- Process utility, right-of-way, and traffic permits.
- Acquire and vacate right-of-way as required to support the department's mission.
- Conduct active public involvement and issue resolution efforts throughout the project development process.
- Develop CIP project bid packages through formal advertisement and contract award.
- Coordinate, solicit, select, prepare, and administer professional services agreements.
- Manage the state's right-of-way per regulations and statutes.
- 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 2021

- Delivered a comprehensive program of bid-ready designs and contract documents for highway and airport projects, which are 90% federally funded.
- **Major Highway projects delivered:**
 - **Statewide:** Richardson Highway Mile Post 138-148 Rehabilitation, Richardson Highway Mile Post 82-97 Resurfacing, Parks Highway Little Goldstream Creek Bridge Replacement, Parks Highway Mile Post 188-192 Resurfacing, Denali Highway Rock Creek Bridge Replacement, Lake Louise Road Resurfacing, McCarthy Road Chokosna River Bridge Replacement.
 - **Fairbanks:** University Avenue Widening (Johansen Expressway to Geraghty Avenue including Chena River Bridge replacement), Third Street Widening, South Fairbanks Industrial Roads Resurfacing, Rosie Creek Road Resurfacing, Fairbanks Area Surface Transportation (FAST) Planning Intersection Improvements, FAST Planning Sign Replacement Stage 3, Fairbanks Area Signal Interconnect, Northern Region Light Emitting Diode Lighting Fairbanks Area, Richardson Highway Dynamic Message Sign, and Steese Expressway Mile Post Three Culvert.
 - **Rural:** Shageluk Airport Access Road Improvements, Utqiagvik Ahkovak Street Upgrade.
- **New Airport projects delivered:** Fairbanks Airport Runway 2R/20L Rehabilitation, Segmented Circles

(Stebbins and Utqiagvik), Bettles Airport Improvements, Kaltag Airport Improvements, and Noorvik Airport Rehabilitation.

- **Pedestrian Improvement projects delivered:** FAST Planning Sidewalk Improvements (North Pole High School Boulevard, Snowman Lane, Loftus Road and the Carlson Center), Growden Park Accessibility Improvements, Cordova Center Pedestrian Connector, Northern Region ADA Improvements Stage 1 (Valdez and Fairbanks, and Kotzebue Third Avenue Sidewalks).
- **Community enhancement projects delivered:** Gulkana Boat Launch and Bison Gulch Parking & Trail Enhancements.
- Provided construction administration for 43 active construction projects (31 awarded, 12 continued from previous season) across 12 communities in the Northern Region, overseeing \$234,000.0 in contractor payments. \$91,000.0 of these payments were made for improvements in remote Alaska communities including Kotzebue, Kotlik, Nome, Nulato, and Utqiagvik.
- Administered \$70,900.0 in construction project work in the Fairbanks area including continued work on the University Avenue/Geist Road, McGrath Road, Chena Hot Springs Road, and the Richardson Highway projects.
- Delivered major urban construction projects in the Fairbanks area including University Avenue, Wendell Avenue, Third Street Reconstruction, and Chena Hot Springs Road Mile Post 0-6 Reconstruction.
- Completed reconstruction and paving of the farthest north section of the Dalton Highway, near Deadhorse.
- Repaved 78.1 lane miles, reconstructed 266.7 lane miles, paved 104 lane miles of gravel road, and added 25.7 lane miles to roads and highways.
- Closed out 23 construction projects.
- Conducted formal Department-Contractor partnering on multiple projects in the region.

Key Component Challenges

- Communicating and coordinating with contractors, project stakeholders and the public regarding construction season traffic impacts.
- Declining general funds has reduced the amount of federal capital dollars available for new capital projects due to the need to shift the federal funding to perform preventive maintenance.
- Developing financially feasible capital projects in areas with limited gravel material availability.
- Managing project delivery schedules with continual changes in federal funding programs and lack of state funding.
- Supporting the Metropolitan Planning Organization (MPO) and municipalities in increasing project needs funded by a limited MPO budget.
- Communicating and coordinating with contractors, project stakeholders, and the public regarding construction season traffic impacts.
- Maintaining compliance with the United States 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, including expanding federal oversight regarding pedestrian traffic control and American with Disabilities Act compliance.
- 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.
- Reestablishing materials testing accreditation within regional facilities and staff resources.

COVID-19 Response and Telework Challenges

- Division successfully delivered the region construction program while minimizing COVID-19 spread and transmission within the workplace, field, and remote communities.
- COVID-19 considerations limit in-person training opportunities for required personnel certifications, and limit winter training opportunities for the coming construction season.
- Complying with and adapting to policy and regulatory changes for COVID-19.
- Fully integrated tools and technology for remote work capability and productivity including wide scale use of laptops and tablets, use of Microsoft Teams to bring together remote and teleworking employees, continued use of electronic signatures, and utilizing electronic contract administration software (SiteManager) to continue delivering core services.
- Travel restrictions for some communities requires more advanced planning and additional costs for pre-travel COVID-19 testing for staff and consultants.

- Division successfully delivered the region's planned program and remained highly adaptable to changing pandemic conditions necessitating increased telework.
- Fully integrated new tools and technology for remote work capability and productivity including wide scale use of laptops and tablets, use of Microsoft Teams to bring together remote and teleworking employees, and continued use of electronic signatures.
- Implemented shared/rotating workspace concept that provides in-office collaboration opportunities while acknowledging a more mobile workforce.
- Teleworking staff rely on network access through Virtual Private Network (VPN), which is a slower connection, and also highly dependent on users' home internet speed. Division continues to work with Office of Information Technology staff and users to improve connections and troubleshoot; this challenge has become less cumbersome over the course of the pandemic.
- Limitations on public gatherings necessitates project public meetings be held using online virtual methods; this has been successful so far and has shown to be lower cost than in-person meetings.

Significant Changes in Results to be Delivered in FY2023

- Potential 40-50% increase in FHWA funding and 100% increase in FAA funding that may stress resource availability for both DOT&PF employees and the consulting/contracting community (significant increase in dollars/labor force).
- Continued use of virtual public involvement utilizing online maps, 3D virtual reality models and other interactive tools. Ensure those in the public with limited or no phone/internet access have ample opportunity to participate in a safe manner.
- Continued use of project data management and electronic bidding through AASHTOWare and further reductions in paper and postage for printing of contract and internal documents.
- 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.
- Improved traffic operations communication and coordination with State Troopers on full implementation of Traffic Operations Center, which allows traffic signals throughout the Fairbanks area to be monitored and issues troubleshoot from DOT&PF offices.
- Continue to identify efficiencies across organizational and budget component boundaries for delivery of capital projects. The division will continue to utilize cross-functional teams (across budget and regional boundaries) to deliver Core Services.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 08 Business and Professions
AS 19 Highways and Ferries
AS 29.60, Municipal Government State Programs
AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels
AS 34 Property
AS 35 Public Buildings, Works
AS 36 Public Contracts
AS 44 State Government
17 AAC 15 Transportation and Public Facilities
USC CFR 14 Aeronautics
USC CFR 15 Environment
USC CFR 16 Environment
USC CFR 23 Highways
USC CFR 33 Environment
USC CFR 41 Contracts
USC CFR 42 Environment/ADA
USC CFR 43 Lands
USC CFR 49 Transportation

Contact Information

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Northern Region Design, Engineering, and Construction Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2022 Management Plan	FY2023 Governor			
Full-time	0	199	Annual Salaries		21,419,853
Part-time	0	71	COLA		68,855
Nonpermanent	0	7	Premium Pay		2,266,223
			Annual Benefits		14,217,822
			<i>Less 3.86% Vacancy Factor</i>		<i>(1,466,453)</i>
			Lump Sum Premium Pay		0
Totals	0	277	Total Personal Services		36,506,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	1	0	0	1
Accountant 4	0	1	0	0	1
Accounting Technician 1	0	1	0	0	1
Accounting Technician 2	0	1	0	0	1
Accounting Technician 3	0	2	0	0	2
Administrative Assistant 1	0	3	0	0	3
Administrative Assistant 2	0	3	0	0	3
Administrative Officer 1	0	1	0	0	1
Chief Engineering Geologist	0	1	0	0	1
College Intern 1	0	1	0	0	1
College Intern 4	0	1	0	0	1
Drafting Technician 3	0	4	0	0	4
Driller, Journey	1	3	0	0	4
Driller, Sub-Journey	1	2	0	0	3
E/T Subjrny 1	0	5	0	0	5
E/T Subjrny 2	0	20	0	5	25
E/T Subjrny 3	0	13	0	4	17
Eng Tech Jrny	0	15	0	4	19
Engineer/Architect 1	0	10	0	0	10
Engineer/Architect 2	0	3	0	0	3
Engineer/Architect 3	0	17	0	0	17
Engineer/Architect 4	0	6	0	0	6
Engineer/Architect 5	0	2	0	0	2
Engineering Assistant 1	0	7	0	0	7
Engineering Assistant 2	0	26	0	5	31
Engineering Assistant 3	0	39	0	3	42
Engineering Associate	0	11	0	5	16
Engineering Geologist 1	0	1	0	0	1
Engineering Geologist 2	0	3	0	0	3
Env Imp A Mgr 1	0	1	0	0	1
Environmental Impact Analyst 1	0	1	0	0	1
Environmental Impact Analyst 2	0	2	0	0	2
Environmental Impact Analyst 3	0	7	0	0	7
Information Officer 3	0	1	0	0	1
Land Survey Manager 1	0	1	0	0	1
Land Surveyor 1	0	2	0	0	2

Component — Northern Region Design, Engineering, and Construction

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Land Surveyor 2	0	1	0	0	1
Maint Gen Jrny	0	1	0	0	1
Office Assistant 2	0	3	0	0	3
Procurement Specialist 2	0	1	0	0	1
Procurement Specialist 3	0	1	0	0	1
Regional Engineering Geologist	0	1	0	0	1
Right-Of-Way Agent 1	0	1	0	0	1
Right-Of-Way Agent 2	0	2	0	0	2
Right-Of-Way Agent 3	0	8	0	0	8
Right-Of-Way Agent 4	0	2	0	0	2
Right-Of-Way Assistant	0	1	0	0	1
Survey Lead	0	2	0	0	2
Survey, Journey	0	2	0	0	2
Survey, Sub-Journey 2	0	2	0	0	2
Tech Eng/Arch 1	0	3	0	0	3
Totals	2	249	0	26	277

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Design, Engineering, and Construction (3375)
RDU: Design, Engineering and Construction (526)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	36,506.3	36,506.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	45.4	45.4	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,262.1	1,262.1	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	237.4	237.4	100.0%
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	0.0	0.0	0.0	0.0	38,051.2	38,051.2	100.0%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	246.8	246.8	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	341.2	341.2	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	171.1	171.1	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	37,261.0	37,261.0	100.0%
1232 ISPF-I/A (Other)	0.0	0.0	0.0	0.0	31.1	31.1	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	246.8	246.8	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	341.2	341.2	100.0%
Other Funds	0.0	0.0	0.0	0.0	37,463.2	37,463.2	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	199	199	100.0%
Permanent Part Time	0	0	0	0	71	71	100.0%
Non Permanent	0	0	0	0	7	7	100.0%

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

Component: Northern Region Design, Engineering, and Construction (3375)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Combine Northern Region Design Component for Better Alignment												
Trin		19,218.7	18,361.1	8.7	744.7	104.2	0.0	0.0	0.0	112	13	2
1004 Gen Fund		105.1										
1005 GF/Prgm		341.2										
1007 I/A Rcpts		171.1										
1061 CIP Rcpts		18,570.2										
1232 ISPF-I/A		31.1										
<p>A reorganization of Northern Region Design & Construction sections implemented a project delivery team structure that was piloted starting in 2017. A project delivery team is an organizational structure that combines planning, preconstruction, and construction disciplines to deliver high quality transportation projects that improve safety, mobility, and infrastructure condition, with a long-term objective to reduce operating costs. The model established clear performance measures and increased efficiency and effectiveness while focusing all divisions on long-term corridor/community planning within available capital funding. Delivery teams align staff to a common goal, promote team efforts in decision making, and encourage staff to work across disciplines to minimize hand offs.</p> <p>The structure combines staff and resources from both Design & Construction into a single team, therefore making component and budget distinctions obsolete. The region benefits from having positions and support budgets combined to a single regional component, streamlining budget and fiscal processes to maximize administrative and operational efficiencies.</p>												
Combine Northern Region Construction Component for Better Alignment												
Trin		18,832.5	18,145.2	36.7	517.4	133.2	0.0	0.0	0.0	87	58	5
1004 Gen Fund		141.7										
1061 CIP Rcpts		18,690.8										
<p>A reorganization of Northern Region Design & Construction sections implemented a project delivery team structure that was piloted starting in 2017. A project delivery team is an organizational structure that combines planning, preconstruction, and construction disciplines to deliver high quality transportation projects that improve safety, mobility, and infrastructure condition, with a long-term objective to reduce operating costs. The model established clear performance measures and increased efficiency and effectiveness while focusing all divisions on long-term corridor/community planning within available capital funding. Delivery teams align staff to a common goal, promote team efforts in decision making, and encourage staff to work across disciplines to minimize hand offs.</p> <p>The structure combines staff and resources from both Design & Construction into a single team, therefore making component and budget distinctions obsolete. The region benefits from having positions and support budgets combined to a single regional component, streamlining budget and fiscal processes to maximize administrative and operational efficiencies.</p>												
Totals		38,051.2	36,506.3	45.4	1,262.1	237.4	0.0	0.0	0.0	199	71	7

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

Component: Northern Region Design, Engineering, and Construction (3375)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	0.0	45.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	0.0	45.4
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.	0.0	0.0	41.4
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.	0.0	0.0	4.0

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

Component: Northern Region Design, Engineering, and Construction (3375)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		0.0	0.0	1,262.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	0.0	1,262.1
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.	0.0	0.0	20.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	0.0	0.0	167.2
3004	Telecommunications	Long distance, local phone service, data communications, cellular service provided by vendors.	0.0	0.0	33.0
3006	Delivery Services	Courier contract.	0.0	0.0	18.2
3007	Advertising and Promotions	Advertising and legal and public notices for non-project specific and public relations activities.	0.0	0.0	14.5
3008	Utilities	Utilities include waste disposal, propane and heating oil for field labs \$2.0 and McKinley building \$33.9.	0.0	0.0	52.0
3010	Equipment/Machinery	Maintenance agreements for copiers, and office equipment repairs	0.0	0.0	33.1

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

Component: Northern Region Design, Engineering, and Construction (3375)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	0.0	1,262.1
		as needed.			
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	0.0	74.4
3011	Other Services	Print/Copy/Graphics services.	0.0	0.0	38.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	0.0	0.0	401.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	0.0	0.0	89.1
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.0	0.0	3.3
3022	Inter-Agency Human Resources	Admin - Department-wide Interagency Human Resource chargeback.	0.0	0.0	168.4
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	0.0	0.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management Services for the McKinley Building (leased).	0.0	0.0	1.4
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for HRM/IRIS/ALDER.	0.0	0.0	104.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.0	0.0	3.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment and Fleet operating	0.0	0.0	35.0

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

Component: Northern Region Design, Engineering, and Construction (3375)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	0.0	1,262.1
		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.			

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

Component: Northern Region Design, Engineering, and Construction (3375)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.0	0.0	237.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			0.0	0.0	237.4
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.	0.0	0.0	69.7
4000	Business	Computers, monitors, printers.	0.0	0.0	105.7
4000	Business	Equipment/Furniture/Tools/Vehicles	0.0	0.0	15.0
4002	Household/Institutional	Minor cleaning supplies for office equipment and conference rooms.	0.0	0.0	2.0
4003	Scientific and Medical	Laboratory supplies for construction engineering and quality control.	0.0	0.0	25.0
4004	Safety	Safety, first aid, personal safety protection, and fire suppression.	0.0	0.0	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.	0.0	0.0	10.0
4020	Equipment Fuel	Equipment Fuel	0.0	0.0	0.0

Line Item Detail (1676)

**Department of Transportation/Public Facilities
Commodities**

Component: Northern Region Design, Engineering, and Construction (3375)

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Design, Engineering, and Construction (3375)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	0.0	341.2
5101 Program Receipts Public Protection - Licenses and Permits		Receipts from issuing utility permits in the state's right-of-way and for inspections for utility installations.	0.0	0.0	118.3
5113 Program Receipts Natural Resources - Rent and Royalties		Fees collected for plans and specifications in connection with bids and contracts for construction and maintenance projects, per the Department of Transportation and Public Facilities policy and procedure 10.02.030. Receipts also include charges assessed to the owners of illegally placed signs within the State's right-of-way. These signs are removed and stored. When they are identified, they are returned to the owner after the owner has paid the established fee. Receipts are also collected from the Tourist Oriented Destination Signs (TODS) program, per AS 19.05.070-.100.	0.0	0.0	17.9
5120 Program Receipts - Other Revenue		Receipts from the sale and or lease of excess right-of-way.	0.0	0.0	205.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	171.1
5301 Inter-Agency Receipts	Trans - Northern Design & Eng Svcs (2299)	Reimbursement from any state agency's operating budget for services provided. Typical requests are for design studies, environmental consultation, drilling, drafting, and right-of-way surveys. Specific agreements and departments served vary from year to year.	0.0	0.0	171.1

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Design, Engineering, and Construction (3375)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	0.0	37,261.0
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	0.0	0.0	30,276.8
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	0.0	0.0	6,984.2
5232 ISPF-I/A (1232 ISPF-I/A)			0.0	0.0	31.1
5426 In-State Pipeline Fund IA	Commerce - Department-wide	Provide pipeline regulatory and engineering expertise for In-State Natural Gas Pipeline.	0.0	0.0	31.1

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

Component: Northern Region Design, Engineering, and Construction (3375)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	0.0	0.0	811.7
With Department of Administration	0.0	0.0	771.7
With Department of Law	0.0	0.0	5.0
With Department of Transportation/Public Facilities	0.0	0.0	35.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	0.0	0.0	401.9
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	0.0	0.0	89.1
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.0	0.0	3.3
3022 Inter-Agency Human Resources	Admin - Department-wide	Interagency Human Resource chargeback.	0.0	0.0	168.4
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.0	0.0	5.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management Services for the McKinley Building (leased).	0.0	0.0	1.4
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for HRM/IRIS/ALDER.	0.0	0.0	104.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.0	0.0	3.1

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

Component: Northern Region Design, Engineering, and Construction (3375)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
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.	0.0	0.0	35.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
Component: Northern Region Design, Engineering, and Construction (3375)
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
25-0165	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21N / O	12.0		111,255	0	8,507	67,644	187,406	0
25-0202	Engineering Assistant 1	FT	A	GP	Fairbanks	203	17B / C	12.0		62,049	0	7,159	47,018	116,226	0
25-0247	Driller, Sub-Journey	FT	A	LL	Anchorage	2AA	54D / E	12.0		52,586	0	11,056	44,643	108,285	0
25-0250	Chief Engineering Geologist	FT	A	SS	Fairbanks	203	24D / E	12.0		115,398	1,625	0	67,464	184,487	0
25-0723	Driller, Journey	PT	A	LL	Fairbanks	2EE	53K	9.5		52,815	0	19,248	44,188	116,251	0
25-0732	Engineering Geologist 2	FT	A	GP	Fairbanks	203	18B / C	12.0		66,199	0	14,827	51,840	132,866	0
25-1239	Assistant Commissioner	FT	A	XE	Fairbanks	N03	27C	6.0	*	56,804	0	0	33,295	90,099	72,079
25-1366	Engineer/Architect 4	FT	A	SS	Fairbanks	203	26Q	12.0		177,991	2,397	0	91,083	271,471	0
25-1367	Administrative Officer 1	FT	A	SS	Fairbanks	203	17D / E	12.0		70,215	989	0	49,029	120,233	26,067
25-1368	Engineer/Architect 4	FT	A	SS	Fairbanks	203	26P	12.0		171,494	2,310	0	88,831	262,635	0
25-1369	Engineer/Architect 5	FT	A	SS	Fairbanks	203	27N / O	12.0		167,835	2,260	0	87,562	257,657	39,087
25-1371	Engineer/Architect 3	FT	A	SS	Fairbanks	203	25K / L	12.0		139,765	1,968	0	77,405	219,138	0
25-1372	Engineer/Architect 4	FT	A	SS	Fairbanks	203	26Q	12.0		170,673	2,298	0	88,546	261,517	0
25-1377	Administrative Assistant 2	FT	A	GP	Fairbanks	203	14B / C	12.0		49,179	0	3,730	40,368	93,277	0
25-1380	Administrative Assistant 1	FT	A	GP	Fairbanks	203	12A / B	12.0		42,054	0	3,174	37,234	82,462	0
25-1381	Procurement Specialist 2	FT	A	GP	Fairbanks	203	16M	12.0		76,187	0	5,860	52,256	134,303	0
25-1382	Engineer/Architect 1	FT	A	GP	Fairbanks	203	22C / D	12.0		88,083	0	0	54,719	142,802	0
25-1384	Engineer/Architect 3	FT	A	SS	Fairbanks	203	25M / N	12.0		144,191	2,030	0	79,211	225,432	0
25-1385	Accounting Technician 3	FT	A	GP	Fairbanks	203	16G / J	12.0		67,716	0	5,112	48,495	121,323	0
25-1387	Engineering Associate	FT	A	GP	Fairbanks	203	21P / Q	12.0		121,443	0	18,622	75,928	215,993	0
25-1388	Right-Of-Way Agent 3	FT	A	GP	Fairbanks	203	18J	12.0		79,112	0	6,085	53,542	138,739	0
25-1389	Engineer/Architect 3	FT	A	SS	Fairbanks	203	25Q	12.0		164,708	2,218	0	86,478	253,404	0
25-1390	Land Survey Manager 1	FT	A	SS	Fairbanks	203	23L / M	12.0		126,688	1,784	0	72,070	200,542	0
25-1391	Right-Of-Way Agent 3	FT	A	GP	Fairbanks	203	18F / G	12.0		74,328	0	5,665	51,418	131,411	0
25-1392	Land Surveyor 2	FT	A	SS	Fairbanks	2S4	22F / J	12.0		109,875	1,877	23,422	74,766	209,940	0
25-1393	Engineer/Architect 3	FT	A	SS	Fairbanks	203	25D / E	12.0		122,044	1,718	0	70,175	193,937	0
25-1394	Engineering Associate	FT	A	GP	Fairbanks	203	21E / F	12.0		89,130	0	0	55,146	144,276	0
25-1395	Engineering Associate	FT	A	GP	Fairbanks	203	21N	12.0		110,000	0	8,461	67,113	185,574	0
25-1396	Engineer/Architect 1	FT	A	GP	Fairbanks	203	22N	12.0		117,839	0	0	66,860	184,699	0
25-1398	Engineer/Architect 4	FT	A	SS	Fairbanks	203	26P	12.0		170,657	2,298	0	88,541	261,496	26,150
25-1399	Right-Of-Way Agent 3	FT	A	GP	Fairbanks	203	18M	12.0		87,068	0	6,697	57,037	150,802	0
25-1400	Right-Of-Way Agent 2	FT	A	GP	Fairbanks	203	16J / K	12.0		69,488	0	5,323	49,304	124,115	0
25-1403	Accounting Technician 2	FT	A	GP	Fairbanks	203	14B / C	12.0		49,602	0	3,730	40,541	93,873	0
25-1405	Engineering Associate	FT	A	GP	Valdez	211	21G / J	12.0		102,384	0	15,402	66,838	184,624	0
25-1406	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21L	12.0		103,194	0	7,938	64,123	175,255	0
25-1407	Engineer/Architect 3	FT	A	SS	Fairbanks	203	25F / J	12.0		131,622	1,853	0	74,083	207,558	0
25-1409	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21L / M	12.0		104,592	0	7,938	64,694	177,224	0
25-1410	Accountant 3	FT	A	GG	Fairbanks	203	18O	12.0		91,923	0	7,071	59,171	158,165	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
Component: Northern Region Design, Engineering, and Construction (3375)
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
25-1411	Engineer/Architect 3	FT	A	SS	Fairbanks	203	25L / M	12.0		143,500	2,020	0	78,929	224,449	0
25-1412	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21D / E	12.0		85,560	0	12,942	58,970	157,472	0
25-1414	Right-Of-Way Agent 4	FT	A	SS	Fairbanks	203	20O / P	12.0		107,246	1,510	0	64,138	172,894	0
25-1415	Right-Of-Way Agent 4	FT	A	SS	Fairbanks	203	20L	12.0		100,901	1,421	0	61,549	163,871	0
25-1416	Right-Of-Way Agent 3	FT	A	GP	Fairbanks	203	18J	12.0		79,112	0	6,085	53,542	138,739	0
25-1419	Engineer/Architect 4	FT	A	SS	Fairbanks	203	26L / M	12.0		147,506	1,986	0	80,514	230,006	0
25-1421	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21F / G	12.0		91,904	0	6,916	59,100	157,920	0
25-1423	Right-Of-Way Agent 2	FT	A	GP	Fairbanks	203	16M / N	12.0		76,903	0	5,860	52,549	135,312	0
25-1425	Right-Of-Way Assistant	FT	A	GP	Fairbanks	203	12B / C	12.0		43,087	0	3,271	37,695	84,053	0
25-1426	Environmental Impact Analyst 3	FT	A	GP	Fairbanks	203	19M	12.0		93,054	0	7,158	59,668	159,880	0
25-1432	Engineer/Architect 1	FT	A	GP	Fairbanks	203	22G	12.0		99,548	0	0	59,397	158,945	0
25-1433	Engineer/Architect 2	FT	A	GP	Fairbanks	203	23D / E	12.0		98,889	0	0	59,128	158,017	0
25-1434	Engineer/Architect 1	FT	A	GP	Fairbanks	203	22K	12.0		107,055	0	0	62,460	169,515	0
25-1435	Engineer/Architect 2	FT	A	GP	Fairbanks	203	23G / J	12.0		110,097	0	0	63,701	173,798	0
25-1436	Engineering Assistant 3	FT	N	GP	Fairbanks	203	21K	12.0		99,938	0	15,375	37,243	152,556	0
25-1437	Engineer/Architect 1	FT	A	GP	Fairbanks	203	22D / E	12.0		91,655	0	0	56,177	147,832	0
25-1439	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21M	12.0		106,548	0	6,147	64,761	177,456	0
25-1441	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21B / C	12.0		79,880	0	6,058	53,844	139,782	0
25-1443	Engineering Assistant 2	FT	A	GP	Fairbanks	203	19K	12.0		87,282	0	13,428	59,871	160,581	0
25-1444	Engineer/Architect 1	FT	A	GP	Fairbanks	203	22E / F	12.0		94,207	0	0	57,218	151,425	0
25-1446	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21A / B	12.0		77,366	0	8,766	53,923	140,055	0
25-1447	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21L / M	12.0		106,408	0	15,876	68,673	190,957	0
25-1449	Engineering Assistant 2	FT	A	GG	Fairbanks	203	19A / B	12.0		66,934	0	10,122	50,220	127,276	0
25-1451	Administrative Assistant 2	FT	A	GP	Fairbanks	203	14D / E	12.0		52,084	0	4,000	41,664	97,748	0
25-1455	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21J	12.0		96,798	0	14,892	64,351	176,041	0
25-1457	Engineering Assistant 1	FT	A	GP	Fairbanks	203	17B	12.0		59,846	0	9,207	46,955	116,008	0
25-1459	Engineering Assistant 2	FT	A	GP	Fairbanks	203	19G / J	12.0		81,440	0	12,486	57,103	151,029	0
25-1460	Right-Of-Way Agent 3	FT	A	GP	Fairbanks	203	18E / F	12.0		72,335	0	4,097	49,966	126,398	0
25-1461	Administrative Assistant 1	FT	A	GP	Fairbanks	203	12L	12.0		55,712	0	4,285	43,260	103,257	0
25-1464	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54J	8.0		40,483	0	8,760	32,543	81,786	0
25-1465	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54A	8.0		33,343	0	7,215	28,999	69,557	0
25-1467	Eng Tech Jrny	PT	A	LL	Nome	2II	54A / B	8.0		36,774	0	11,673	32,218	80,665	0
25-1468	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54F	8.0		39,110	0	8,463	31,861	79,434	0
25-1469	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54A	8.0		33,343	0	7,215	28,999	69,557	0
25-1473	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21E / F	12.0		89,915	0	12,103	60,405	162,423	0
25-1474	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54P / Q	8.0		51,380	0	10,782	37,814	99,976	0
25-1479	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54A	8.0		33,343	0	7,215	28,999	69,557	0
25-1480	E/T Subjrn 3	PT	A	LL	Fairbanks	2EE	55B / C	8.0		33,246	0	7,080	28,905	69,231	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
Component: Northern Region Design, Engineering, and Construction (3375)
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
25-1482	E/T Subjrny 3	PT	A	LL	Nome	2II	55B	6.0		26,505	0	11,470	24,832	62,807	0
25-1484	E/T Subjrny 3	PT	A	LL	Fairbanks	2EE	55F	8.0		37,156	0	8,040	30,891	76,087	0
25-1485	E/T Subjrny 3	PT	A	LL	Fairbanks	2EE	55F	8.0		37,156	0	8,040	30,891	76,087	0
25-1486	E/T Subjrny 3	PT	A	LL	Fairbanks	2EE	55B	8.0		32,719	0	7,080	28,690	68,489	0
25-1487	E/T Subjrny 2	PT	A	LL	Nome	2II	57B	6.0		23,926	0	6,903	21,917	52,746	0
25-1490	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54F / J	9.5		47,730	0	8,463	37,713	93,906	0
25-1491	Driller, Sub-Journey	PT	A	LL	Fairbanks	2EE	54D / E	9.5		44,829	0	11,907	37,934	94,670	0
25-1492	E/T Subjrny 3	PT	A	LL	Fairbanks	2EE	55J	8.0		38,445	0	8,319	31,531	78,295	0
25-1494	Maint Gen Jrny	FT	A	LL	Fairbanks	2EE	54F / J	12.0		59,094	0	12,694	47,967	119,755	0
25-1500	Survey, Journey	PT	A	LL	Fairbanks	2EE	54F / J	9.5		47,902	0	12,694	39,509	100,105	0
25-1502	E/T Subjrny 2	PT	A	LL	Fairbanks	2EE	57B / C	6.0		22,368	0	6,372	21,065	49,805	0
25-1506	E/T Subjrny 2	PT	A	LL	Nome	2II	57A / B	6.0		23,857	0	6,705	21,808	52,370	0
25-1507	E/T Subjrny 2	PT	A	LL	Fairbanks	2EE	57B	6.0		22,085	0	6,372	20,949	49,406	0
25-1508	E/T Subjrny 2	PT	A	LL	Fairbanks	2EE	57D / E	6.0		24,153	0	6,786	21,962	52,901	0
25-1511	E/T Subjrny 2	PT	A	LL	Fairbanks	2EE	57E	6.0		24,279	0	7,005	22,103	53,387	0
25-1518	E/T Subjrny 2	PT	A	LL	Fairbanks	2EE	57B	6.0		22,085	0	6,372	20,949	49,406	0
25-1519	E/T Subjrny 2	PT	A	LL	Fairbanks	2EE	57B	6.0		22,085	0	6,372	20,949	49,406	0
25-1524	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54L	8.0		43,367	0	9,384	33,974	86,725	0
25-1525	E/T Subjrny 2	PT	A	LL	Fairbanks	2EE	57B	6.0		22,085	0	6,372	20,949	49,406	0
25-1527	Engineer/Architect 4	FT	A	SS	Fairbanks	203	26L / M	12.0		150,800	2,031	0	81,656	234,487	0
25-1529	Env Imp A Mgr 1	FT	A	SS	Fairbanks	203	21L / M	12.0		109,325	1,539	0	64,986	175,850	0
25-1530	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21N	12.0		110,000	0	8,461	67,113	185,574	0
25-1531	Engineer/Architect 1	FT	A	GG	Fairbanks	203	22O	12.0		120,707	0	0	68,030	188,737	0
25-1532	Environmental Impact Analyst 3	FT	A	GP	Fairbanks	203	19D / E	12.0		73,942	0	14,163	54,728	142,833	0
25-1533	Tech Eng/Arch 1	FT	A	GP	Fairbanks	203	24N	12.0		133,786	0	0	73,366	207,152	0
25-1534	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21K	12.0		99,938	0	11,531	64,261	175,730	0
25-1536	Environmental Impact Analyst 3	FT	A	GP	Fairbanks	203	19L	12.0		90,129	0	17,332	62,625	170,086	0
25-1537	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21N / O	12.0		100,938	0	7,606	63,067	171,611	0
25-1538	Engineering Assistant 2	FT	A	GP	Fairbanks	203	19B / C	12.0		69,492	0	7,933	50,371	127,796	0
25-1540	Engineering Associate	FT	A	GP	Fairbanks	203	21G / J	12.0		94,328	0	14,292	63,098	171,718	0
25-1541	Engineering Assistant 2	FT	A	GP	Fairbanks	203	19E / F	12.0		76,321	0	11,688	54,689	142,698	0
25-1542	Engineering Assistant 2	FT	A	GP	Fairbanks	203	19G	12.0		81,159	0	10,176	56,046	147,381	0
25-1544	Right-Of-Way Agent 3	FT	A	GP	Fairbanks	203	18E / F	12.0		72,599	0	5,463	50,631	128,693	0
25-1545	Environmental Impact Analyst 3	FT	A	GP	Fairbanks	203	19G / J	12.0		82,396	0	15,607	58,767	156,770	0
25-1546	Engineering Assistant 2	FT	A	GP	Fairbanks	203	19B / C	12.0		69,285	0	7,933	50,286	127,504	0
25-1548	Engineering Assistant 2	FT	A	GP	Delta	200	19D / E	12.0		72,732	0	11,001	52,944	136,677	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
Component: Northern Region Design, Engineering, and Construction (3375)
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
					Junction										
25-1551	Engineering Associate	FT	A	GP	Fairbanks	203	21L / M	12.0		105,430	0	0	61,797	167,227	0
25-1555	Engineering Assistant 2	FT	A	GP	Fairbanks	203	19G	12.0		81,159	0	12,486	56,988	150,633	0
25-1556	Environmental Impact Analyst 2	FT	A	GP	Fairbanks	203	17B / C	12.0		61,645	0	11,508	48,628	121,781	0
25-1557	Engineering Assistant 2	FT	A	GP	Fairbanks	203	19B / C	12.0		69,021	0	10,578	51,258	130,857	0
25-1558	Drafting Technician 3	FT	A	GP	Fairbanks	203	15F / G	12.0		60,764	0	9,207	47,329	117,300	0
25-1559	Drafting Technician 3	FT	A	GP	Fairbanks	203	15A / B	12.0		51,695	0	7,713	43,020	102,428	0
25-1565	Survey, Journey	PT	A	LL	Fairbanks	2EE	54K / L	9.5		50,855	0	13,599	41,083	105,537	0
25-1566	E/T Subjrny 2	PT	A	LL	Fairbanks	2EE	57B / C	6.0		22,309	0	6,372	21,040	49,721	0
25-1569	E/T Subjrny 2	PT	A	LL	Fairbanks	2EE	57B	6.0		22,085	0	6,372	20,949	49,406	0
25-1570	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21A / B	12.0		78,342	0	0	50,745	129,087	0
25-1571	Regional Engineering Geologist	FT	A	SS	Fairbanks	203	22A / B	12.0		89,447	1,259	0	56,876	147,582	0
25-1572	Right-Of-Way Agent 3	FT	A	GP	Fairbanks	203	18G / J	12.0		78,457	0	5,844	53,176	137,477	0
25-1573	Engineering Associate	FT	A	GP	Fairbanks	203	21F	12.0		89,915	0	13,833	61,111	164,859	0
25-1576	Engineering Assistant 3	FT	A	GP	Nome	237	21K / L	12.0		134,916	0	20,451	81,640	237,007	0
25-1578	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21J / K	12.0		97,321	0	0	58,488	155,809	0
25-1579	Engineering Assistant 2	FT	A	GP	Fairbanks	203	19B	12.0		68,757	0	7,933	50,071	126,761	0
25-1580	Engineering Assistant 2	FT	A	GP	Fairbanks	203	19K	12.0		87,282	0	13,428	59,871	160,581	0
25-1581	Engineer/Architect 3	FT	A	SS	Fairbanks	203	25O	12.0		153,023	2,061	0	82,427	237,511	0
25-1582	Engineering Assistant 2	FT	A	GP	Fairbanks	203	19E / F	12.0		76,321	0	11,688	54,689	142,698	0
25-1596	E/T Subjrny 2	PT	A	LL	Fairbanks	2EE	57B	6.0		22,085	0	6,372	20,949	49,406	0
25-1599	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21B / C	12.0		80,799	0	0	51,747	132,546	0
25-1602	Engineer/Architect 3	FT	A	SS	Fairbanks	203	25L	12.0		141,814	1,997	0	78,241	222,052	0
25-1603	Engineer/Architect 3	FT	A	SS	Fairbanks	203	25O	12.0		153,023	2,061	0	82,427	237,511	0
25-1604	Environmental Impact Analyst 2	FT	A	GP	Fairbanks	203	17A / B	12.0		58,663	0	11,088	47,240	116,991	0
25-1607	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21E / F	12.0		88,345	0	0	54,826	143,171	0
25-1609	Engineering Associate	FT	A	GP	Fairbanks	203	21B / C	12.0		79,360	0	12,117	56,104	147,581	0
25-1611	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21K / L	12.0		100,209	0	0	59,667	159,876	0
25-1612	Survey Lead	PT	A	LL	Fairbanks	2EE	53M	9.5		56,602	0	15,471	44,192	116,265	0
25-1615	E/T Subjrny 3	PT	A	LL	Fairbanks	2EE	55D	8.0		34,868	0	7,545	29,756	72,169	0
25-1622	Engineering Assistant 1	FT	A	GP	Fairbanks	203	17B / C	12.0		61,884	0	6,905	46,847	115,636	0
25-1624	Engineering Geologist 2	FT	A	GP	Fairbanks	203	18B / C	12.0		65,630	0	14,827	51,608	132,065	0
25-1625	Engineering Assistant 1	FT	A	GP	Fairbanks	203	17B / C	12.0		60,103	0	9,207	47,060	116,370	0
25-1627	Engineering Assistant 2	FT	A	GP	Nome	237	19B / C	12.0		91,755	0	21,105	64,828	177,688	0
25-1630	Procurement Specialist 3	FT	A	SS	Fairbanks	203	18P	12.0		100,443	1,516	7,250	64,320	173,529	0
25-1632	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21F / G	12.0		89,964	0	13,833	61,131	164,928	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
Component: Northern Region Design, Engineering, and Construction (3375)
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
25-1634	Engineer/Architect 5	FT	A	SS	Fairbanks	203	27M / N	12.0		158,485	2,134	0	84,321	244,940	0
25-1635	Engineering Geologist 1	FT	A	GP	Fairbanks	203	16B / C	12.0		56,869	0	12,892	47,244	117,005	0
25-1636	Engineering Geologist 2	FT	A	GP	Fairbanks	203	18G	12.0		75,972	0	14,610	55,739	146,321	0
25-1637	Engineering Assistant 2	FT	A	GP	Fairbanks	203	19G / J	12.0		84,392	0	12,486	58,308	155,186	0
25-1639	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21D / E	12.0		84,167	0	9,706	57,082	150,955	0
25-1642	Driller, Journey	FT	A	LL	Anchorage	2AA	53J / K	12.0		61,177	0	17,460	50,761	129,398	0
25-1643	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54A / B	9.5		39,662	0	7,215	33,912	80,789	0
25-1644	Driller, Sub-Journey	PT	A	LL	Fairbanks	2EE	54A / B	9.5		40,744	0	10,822	35,825	87,391	0
25-1645	Driller, Journey	FT	A	LL	Fairbanks	2EE	53J / K	12.0		66,619	0	18,594	53,444	138,657	0
25-1647	Tech Eng/Arch 1	FT	A	GP	Fairbanks	203	24D / E	12.0		105,512	0	0	61,830	167,342	0
25-1648	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54F / J	9.5		46,890	0	8,463	37,370	92,723	0
25-1656	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21D / E	12.0		85,560	0	12,942	58,970	157,472	0
25-1657	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21J	12.0		96,798	0	14,892	64,351	176,041	0
25-1658	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21G	12.0		92,898	0	10,719	61,057	164,674	0
25-1659	Engineering Assistant 2	FT	A	GP	Fairbanks	203	19B / C	12.0		68,908	0	10,578	51,212	130,698	0
25-1660	Engineering Assistant 2	FT	A	GP	Fairbanks	203	19B / C	12.0		69,021	0	10,578	51,258	130,857	0
25-1661	Engineering Assistant 2	FT	A	GP	Fairbanks	203	19C	12.0		71,019	0	10,926	52,215	134,160	0
25-1667	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54F	9.5		46,444	0	8,463	37,188	92,095	0
25-1668	Eng Tech Jrny	PT	A	LL	Nome	2II	54A / B	9.5		43,855	0	11,673	37,442	92,970	0
25-1673	Engineering Associate	FT	A	GP	Fairbanks	203	21J	12.0		96,798	0	0	58,275	155,073	0
25-1674	Accounting Technician 1	FT	A	GP	Fairbanks	203	12B / C	12.0		43,111	0	3,271	37,705	84,087	0
25-1677	Engineer/Architect 3	FT	A	SS	Fairbanks	203	25L / M	12.0		145,568	2,030	0	79,773	227,371	0
25-1678	E/T Subjrny 3	PT	A	LL	Fairbanks	2EE	55L / M	8.0		41,641	0	8,913	33,078	83,632	0
25-1682	Survey, Sub-Journey 2	PT	A	LL	Fairbanks	2EE	56F / J	9.5		42,796	0	11,385	36,892	91,073	0
25-1683	Engineering Assistant 2	FT	A	GP	Fairbanks	203	19B / C	12.0		70,322	0	7,933	50,709	128,964	0
25-1684	E/T Subjrny 2	PT	A	LL	Fairbanks	2EE	57B	6.0		22,085	0	6,372	20,949	49,406	0
25-1688	E/T Subjrny 2	PT	A	LL	Fairbanks	2EE	57B	6.0		22,085	0	6,372	20,949	49,406	0
25-1689	E/T Subjrny 2	PT	A	LL	Fairbanks	2EE	57B	7.0		25,766	0	6,372	24,007	56,145	0
25-1693	E/T Subjrny 2	PT	A	LL	Fairbanks	2EE	57C	7.0		26,591	0	6,576	24,427	57,594	0
25-1694	Survey, Sub-Journey 2	PT	A	LL	Fairbanks	2EE	56L / M	9.5		46,352	0	12,622	38,848	97,822	0
25-1700	E/T Subjrny 2	PT	A	LL	Fairbanks	2EE	57A / B	7.0		25,709	0	6,174	23,903	55,786	0
25-1701	E/T Subjrny 2	PT	A	LL	Fairbanks	2EE	57A / B	7.0		25,709	0	6,174	23,903	55,786	0
25-1704	Engineering Assistant 1	FT	A	GP	Fairbanks	203	17B / C	12.0		60,029	0	6,905	46,090	113,024	0
25-1705	Engineering Associate	FT	A	GP	Fairbanks	203	21K / L	12.0		100,616	0	15,375	66,106	182,097	0
25-1707	Engineer/Architect 3	FT	A	SS	Fairbanks	203	25E / F	12.0		128,643	1,811	0	72,868	203,322	0
25-1708	Engineer/Architect 3	FT	A	SS	Fairbanks	203	25M	12.0		146,411	1,989	0	80,117	228,517	0
25-1710	E/T Subjrny 2	PT	A	LL	Fairbanks	2EE	57B	7.0		25,766	0	6,372	24,007	56,145	0
25-1712	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21B / C	12.0		79,000	0	6,058	53,485	138,543	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
Component: Northern Region Design, Engineering, and Construction (3375)
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
25-1715	Eng Tech Jrny	PT	A	LL	Nome	2II	54E / F	8.0		41,037	0	13,144	34,557	88,738	0
25-1729	Right-Of-Way Agent 3	FT	A	GP	Fairbanks	203	18F / G	12.0		75,044	0	5,665	51,711	132,420	0
25-1731	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21B / C	12.0		80,300	0	9,087	55,251	144,638	0
25-1732	Administrative Assistant 2	FT	A	GP	Fairbanks	203	14Q / R	12.0		76,035	0	5,798	52,169	134,002	0
25-1737	Office Assistant 2	FT	A	GP	Fairbanks	203	10Q	12.0		55,274	0	0	41,333	96,607	0
25-1740	Land Surveyor 1	FT	A	GP	Fairbanks	203	21O	12.0		108,611	0	25,083	73,328	207,022	0
25-1742	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21J / K	12.0		97,321	0	11,169	63,045	171,535	0
25-1745	E/T Subjrny 2	PT	A	LL	Fairbanks	2EE	57B	7.0		25,766	0	6,372	24,007	56,145	0
25-1748	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54J / K	8.0		40,677	0	8,760	32,622	82,059	0
25-1752	Accountant 4	FT	A	SS	Fairbanks	203	20S	12.0		126,769	1,785	0	72,103	200,657	0
25-1756	Administrative Assistant 1	FT	A	GP	Fairbanks	203	12P / Q	12.0		63,201	0	4,858	46,549	114,608	0
25-1757	Office Assistant 2	FT	A	GP	Fairbanks	203	10J	12.0		45,767	0	0	37,454	83,221	0
25-1758	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54F	8.0		39,110	0	8,463	31,861	79,434	0
25-1761	Engineering Assistant 2	FT	A	GP	Fairbanks	203	19D / E	12.0		74,038	0	11,331	53,612	138,981	0
25-1762	E/T Subjrny 3	PT	A	LL	Fairbanks	2EE	55C / D	8.0		34,526	0	7,308	29,520	71,354	0
25-1765	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21P	12.0		112,689	0	17,350	71,837	201,876	0
25-1766	Engineer/Architect 3	FT	A	SS	Fairbanks	203	25L	12.0		141,814	1,997	0	78,241	222,052	0
25-1767	Office Assistant 2	FT	A	GP	Fairbanks	203	10B / C	12.0		38,084	0	0	34,320	72,404	0
25-1768	Land Surveyor 1	FT	A	GP	Fairbanks	203	21G / J	12.0		96,473	0	21,438	66,889	184,800	0
25-1770	Drafting Technician 3	FT	A	GP	Fairbanks	203	15L	12.0		68,874	0	10,596	51,205	130,675	0
25-1771	Environmental Impact Analyst 1	FT	A	GP	Fairbanks	203	15A / B	12.0		51,695	0	9,641	43,806	105,142	0
25-1775	Driller, Journey	PT	A	LL	Fairbanks	2EE	53K / L	9.5		54,382	0	19,248	44,827	118,457	0
25-1776	E/T Subjrny 3	PT	A	LL	Fairbanks	2EE	55B / C	9.5		39,578	0	10,620	35,267	85,465	0
25-1777	Engineering Assistant 1	FT	A	GP	Fairbanks	203	17B / C	12.0		60,066	0	6,905	46,105	113,076	0
25-1780	Engineering Assistant 3	FT	A	GP	Nome	237	21K / L	12.0		133,112	0	20,451	81,014	234,577	0
25-1781	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21K / L	12.0		100,616	0	19,218	67,674	187,508	0
25-1782	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21D / E	12.0		84,565	0	12,942	58,564	156,071	0
25-1784	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21E / F	12.0		87,822	0	11,681	59,379	158,882	0
25-1785	Engineering Associate	FT	A	GP	Nome	237	21J	12.0		167,389	0	25,772	94,743	287,904	0
25-1786	E/T Subjrny 3	PT	A	LL	Nome	2II	55B	7.5		33,131	0	11,470	29,871	74,472	0
25-1787	E/T Subjrny 2	PT	A	LL	Fairbanks	2EE	57B	7.5		27,607	0	6,372	25,537	59,516	0
25-1789	E/T Subjrny 3	PT	A	LL	Nome	2II	55P / Q	7.5		47,001	0	16,200	37,459	100,660	0
25-1790	E/T Subjrny 2	PT	A	LL	Nome	2II	57A	6.0		23,240	0	6,705	21,556	51,501	0
25-1794	E/T Subjrny 2	PT	A	LL	Nome	2II	57B	6.0		23,926	0	6,903	21,917	52,746	0
25-1795	Engineering Associate	FT	A	SS	Nome	237	21F	12.0		130,208	2,032	14,085	79,253	225,578	0
25-1796	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21N	12.0		110,000	0	16,923	70,566	197,489	0
25-1797	Engineering Associate	FT	A	GP	Fairbanks	203	21L	12.0		103,194	0	15,876	67,362	186,432	0
25-1802	Engineering Assistant 1	FT	A	GP	Fairbanks	203	17B / C	12.0		59,937	0	9,207	46,992	116,136	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
Component: Northern Region Design, Engineering, and Construction (3375)
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
25-1803	E/T Subjrny 3	PT	A	LL	Nome	2II	55B	7.5		33,131	0	11,470	29,871	74,472	0
25-1807	Engineering Associate	FT	A	GP	Nome	237	21P	12.0		149,879	0	17,306	85,737	252,922	0
25-1812	Engineering Assistant 2	FT	A	GP	Fairbanks	203	19G / J	12.0		81,440	0	12,486	57,103	151,029	0
25-1816	Engineering Associate	FT	A	GP	Nome	237	21O	12.0		154,750	0	23,825	89,686	268,261	0
25-1819	E/T Subjrny 2	PT	A	LL	Nome	2II	57B	7.0		27,913	0	6,903	25,100	59,916	0
25-1820	Information Officer 3	FT	A	GP	Fairbanks	203	20E / F	12.0		81,530	0	0	52,046	133,576	0
25-1822	Engineering Assistant 2	FT	A	GP	Nome	237	19D / E	12.0		99,777	0	15,072	65,640	180,489	0
25-1823	Eng Tech Jrny	PT	A	LL	Nome	2II	54E	8.0		40,497	0	13,144	34,337	87,978	0
25-1825	Engineering Assistant 3	FT	A	GP	Nome	237	21D / E	12.0		114,377	0	12,910	70,714	198,001	0
25-1827	Engineer/Architect 3	FT	A	SS	Fairbanks	203	25L / M	12.0		144,879	2,040	0	79,492	226,411	0
25-1832	Drafting Technician 3	FT	A	GP	Fairbanks	203	15J	12.0		64,584	0	9,936	49,185	123,705	0
25-1838	Engineer/Architect 3	FT	A	SS	Fairbanks	203	25F / J	12.0		132,842	1,870	0	74,581	209,293	0
25-1843	Engineering Assistant 2	FT	A	GP	Fairbanks	203	19C / D	12.0		71,348	0	10,926	52,349	134,623	0
25-1850	Environmental Impact Analyst 3	FT	A	GP	Fairbanks	203	19J	12.0		84,533	0	16,256	59,903	160,692	0
25-1852	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54J	9.5		48,073	0	8,760	37,974	94,807	0
25-1854	E/T Subjrny 3	PT	A	LL	Fairbanks	2EE	55C / D	8.0		34,457	0	7,308	29,492	71,257	0
25-1857	E/T Subjrny 3	PT	A	LL	Fairbanks	2EE	55E	8.0		35,991	0	7,788	30,313	74,092	0
25-1862	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54J	9.5		48,073	0	8,760	37,974	94,807	0
25-1869	Accounting Technician 3	FT	A	GP	Fairbanks	203	16A / B	12.0		55,533	0	4,143	43,129	102,805	0
25-1871	Survey Lead	PT	A	LL	Fairbanks	2EE	53M / N	9.5		57,447	0	15,471	44,537	117,455	0
25-1875	E/T Subjrny 3	PT	A	LL	Fairbanks	2EE	55B	8.0		32,719	0	7,080	28,690	68,489	0
25-1876	E/T Subjrny 3	PT	A	LL	Fairbanks	2EE	55C	8.0		33,773	0	7,308	29,213	70,294	0
25-1880	E/T Subjrny 2	PT	A	LL	Fairbanks	2EE	57B	7.0		25,766	0	6,372	24,007	56,145	0
25-2410	Environmental Impact Analyst 3	FT	A	GP	Fairbanks	203	19D / E	12.0		74,232	0	14,163	54,846	143,241	0
25-2418	Tech Eng/Arch 1	FT	A	GP	Fairbanks	203	24L / M	12.0		130,871	0	0	72,177	203,048	10,152
25-3401	Engineering Associate	FT	A	GP	Fairbanks	203	21M	12.0		106,548	0	16,392	68,941	191,881	0
25-3402	Engineering Assistant 2	FT	A	GP	Nome	237	19B / C	12.0		91,830	0	14,070	61,989	167,889	0
25-3405	Engineering Assistant 2	FT	A	GP	Fairbanks	203	19A / B	12.0		67,702	0	10,224	50,575	128,501	0
25-3449	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21A / B	12.0		77,831	0	8,766	54,113	140,710	0
25-3450	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21L / M	12.0		103,474	0	11,907	65,857	181,238	0
25-3452	Engineer/Architect 1	FT	A	GP	Fairbanks	203	22G / J	12.0		99,892	0	0	59,537	159,429	0
25-3453	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21C / D	12.0		81,530	0	9,364	55,866	146,760	0
25-3516	Engineer/Architect 3	FT	A	SS	Fairbanks	203	25Q	12.0		164,708	2,218	0	86,478	253,404	0
25-3521	Engineering Assistant 2	FT	A	GP	Fairbanks	203	19G	12.0		81,159	0	12,486	56,988	150,633	0
25-3525	Engineering Assistant 2	FT	A	GG	Fairbanks	203	19M	12.0		92,118	0	14,172	62,148	168,438	0
25-3526	Engineering Assistant 2	FT	A	GP	Fairbanks	203	19G	12.0		81,159	0	12,486	56,988	150,633	0
25-3527	Engineering Assistant 2	FT	A	GP	Fairbanks	203	19G / J	12.0		82,986	0	12,486	57,734	153,206	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
Component: Northern Region Design, Engineering, and Construction (3375)
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
25-3528	Engineering Assistant 2	FT	A	GP	Fairbanks	203	19B / C	12.0		70,642	0	10,578	51,919	133,139	0
25-3574	Engineer/Architect 1	FT	A	GP	Fairbanks	203	22A / B	12.0		83,876	0	0	53,003	136,879	0
25-3593	Environmental Impact Analyst 3	FT	A	GP	Fairbanks	203	19L	12.0		90,129	0	17,332	62,625	170,086	0
25-3606	Engineer/Architect 3	FT	A	SS	Fairbanks	203	25J / K	12.0		136,549	1,923	0	76,093	214,565	0
25-3607	Engineer/Architect 2	FT	A	GP	Fairbanks	203	23G / J	12.0		109,727	0	0	63,550	173,277	0
25-3608	Engineer/Architect 1	FT	A	GP	Fairbanks	203	22E / F	12.0		96,098	0	0	57,989	154,087	0
25-3694	Right-Of-Way Agent 1	FT	A	GP	Fairbanks	203	14G	12.0		57,662	0	4,435	44,117	106,214	0
25-3730	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21L	12.0		103,194	0	15,876	67,362	186,432	0
25-3731	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21F	12.0		89,915	0	13,833	61,111	164,859	0
25-3732	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21G / J	12.0		94,328	0	14,292	63,098	171,718	0
25-3733	Engineering Assistant 2	FT	A	GP	Nome	237	19B / C	12.0		91,930	0	14,070	62,029	168,029	0
25-IN1005	E/T Subjrnly 1	NP	N	LL	Fairbanks	2EE	59A	6.0		19,257	0	11,112	3,997	34,366	0
25-IN1006	E/T Subjrnly 1	NP	N	LL	Fairbanks	2EE	59A	6.0		19,257	0	11,112	3,997	34,366	0
25-IN1007	E/T Subjrnly 1	NP	N	LL	Fairbanks	2EE	59A	6.0		19,257	0	11,112	3,997	34,366	0
25-IN1008	E/T Subjrnly 1	NP	N	LL	Fairbanks	2EE	59A	6.0		19,257	0	11,112	3,997	34,366	0
25-IN1014	E/T Subjrnly 1	NP	N	LL	Fairbanks	2EE	59A	6.0		19,257	0	11,112	3,997	34,366	0
25-IN1202	College Intern 1	NP	N	EE	Fairbanks	N03	8A	9.0		24,395	0	6,255	4,034	34,684	0
25-IN1204	College Intern 4	NP	N	EE	Fairbanks	N03	12A	9.0		30,990	0	7,946	5,124	44,060	0
													Total Salary Costs:	21,419,853	
													Total COLA:	68,855	
													Total Premium Pay:	2,266,223	
													Total Benefits:	14,217,822	
													Total Pre-Vacancy:	37,972,753	
													Minus Vacancy Adjustment of 3.86%:	(1,466,453)	
													Total Post-Vacancy:	36,506,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	36,506,300	
Total Component Months:		2,993.0													
Positions in Component:		277	0	0											
Full Time Positions:		199	0	0											
Part Time Positions:		71	0	0											
Non Permanent Positions:		7	0	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: FY2023 Governor (18673)
Component: Northern Region Design, Engineering, and Construction (3375)
RDU: Design, Engineering and Construction (526)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	173,534	166,833	0.46%
1005 General Fund/Program Receipts	148,672	142,931	0.39%
1007 Interagency Receipts	159,736	153,568	0.42%
1039 U/A Indirect Cost Recovery	5,845,494	5,619,750	15.39%
1061 Capital Improvement Project Receipts	31,614,676	30,393,763	83.26%
1232 In-state Pipeline Fund Interagency	30,640	29,457	0.08%
Total PCN Funding:	37,972,753	36,506,300	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.