

State of Alaska FY2024 Governor's Operating Budget

Department of Transportation/Public Facilities Northern Region Support Services Component Budget Summary

Component: Northern Region Support Services**Contribution to Department's Mission**

Provide leadership and accountability for the region's activities. Support regional operations with quality financial analysis, budgetary services, procurement, and contract services.

Core Services

- Act as a liaison between divisions within the department and between other agencies, the media, and the public.
- Plan and execute external communications using a variety of platforms and strategies to provide essential public information regarding capital construction projects, maintenance activities, road and weather events, emergency events, and other impacts to infrastructure regarding department maintenance and capital activities, road/weather events, and impacts to facilities using various platforms.
- Support hiring managers with employee recruitment and onboarding activities.
- Establish procedures and ensure consistency among divisions for various administrative processes.
- Provide administrative support, procurement, and budgetary/financial support to the operating and capital improvement programs.
- Coordinate preparation of the region's annual operating and capital budget requests.
- Develop and implement employee safety programs and systems to ensure compliance with state and federal laws governing occupational safety.

Major Component Accomplishments in 2022

- Minimized workplace transmissions of COVID-19 through rapid employee contact tracing and compliance with established safety and health protocols. All highway and airport operations were maintained throughout 2021 even when employee quarantines were required.
- Expedited and streamlined inter-agency reimbursable agreement processes that allow supporting state agencies to provide critical support for department capital projects.
- Initiated a comprehensive construction project outreach strategy that included an interactive website, sending project one-pagers to every community with active construction as well as media outreach to rural newspapers.

Key Component Challenges

- Recruitment difficulties exist in a variety of job classes across divisions, particularly in equipment operator series and in remote duty stations.
- Limited resources to communicate road and airport conditions, capital project information, and other events to fully meet public expectations.
- Recruitment and retention across the division considering challenges with competitive wage rates and benefits, minimum qualification requirements, and personnel policies.

COVID-19 Response and Telework Challenges

- Expanded regional teleworking work plans to leverage improved technologies, electronic data collection, and paperless workflows while continuing to provide core services to regional divisions.
- The majority of support services staff are teleworking part time, requiring continued adaptation to new technologies, processes, communication styles, and problem solving. Network access, internet connectivity, and ergonomic workspaces continue to be a challenge for many teleworking staff.
- Staying ahead of continually changing policy and guidelines for COVID-19 issues related to payroll, human resources, and employee safety. The region continues to implement communication strategies to better inform supervisors and staff of COVID-19 issues.

Significant Changes in Results to be Delivered in FY2024

- Evaluate the feasibility of consolidating the Northern Region Design and Engineering, Northern Region Construction and CIP Support, and Northern Region Support Services budget components for the purposes of efficiency.
- Develop and implement formal communication plans for each major highway corridor within the region that address road conditions, capital projects, and emergency response.
- Identify and address deficiencies in all sections that can be improved through sharing of resources and cross function of staff.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 19 Highways and Ferries
AS 36 Public Contracts
AS 37 Public Finance
AS 44 State Government
AAC 17 DOT&PF

Contact Information
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Northern Region Support Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	6	7	Annual Salaries	441,837
Part-time	0	0	COLA	12,402
Nonpermanent	0	0	Premium Pay	20,617
			Annual Benefits	318,702
			<i>Less 2.70% Vacancy Factor</i>	(21,458)
			Lump Sum Premium Pay	0
Totals	6	7	Total Personal Services	772,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	0	2	0	0	2
Administrative Assistant 3	0	1	0	0	1
Admn OPS Mgr 1	0	1	0	0	1
Assistant Commissioner	0	1	0	0	1
Information Officer 3	0	1	0	0	1
Publications Specialist 2	0	1	0	0	1
Totals	0	7	0	0	7

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	479.3	669.7	673.7	673.7	772.1	98.4	14.6%
72000 Travel	21.3	6.1	6.1	6.1	6.1	0.0	0.0%
73000 Services	62.2	145.3	150.0	150.0	195.0	45.0	30.0%
74000 Commodities	65.4	21.2	21.2	21.2	21.2	0.0	0.0%
75000 Capital Outlay	21.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	649.4	842.3	851.0	851.0	994.4	143.4	16.9%
Fund Sources:							
1004 Gen Fund (UGF)	384.4	318.9	322.1	322.1	326.6	4.5	1.4%
1061 CIP Rcpts (Other)	265.0	523.4	528.9	528.9	667.8	138.9	26.3%
Unrestricted General (UGF)	384.4	318.9	322.1	322.1	326.6	4.5	1.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	265.0	523.4	528.9	528.9	667.8	138.9	26.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	6	7	1	16.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		842.3	669.7	6.1	145.3	21.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund		318.9										
1061 CIP Rcpts		523.4										
Align Authority for Unallocated Rates Adjustments												
Unalloc		4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.7										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7
- Northern Region Design, Engineering, and Construction \$203.6

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

Component: Northern Region Support Services (2294)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Central Design and Engineering Services		\$145.4										
Southcoast Design and Engineering Services		\$59.1										
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
FY2023 Exempt 5% COLA												
SalAdj		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1061 CIP Rcpts		0.8										
FY2023 Exempt 5% COLA:		\$4.0										
Subtotal		851.0	673.7	6.1	150.0	21.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer and Reclass Maintenance Generalist - Sub-Journey 2 (25-2231) from Facilities Services for Program Alignment												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Maintenance Generalist - Sub-Journey 2 (25-2231), wage grade 56, located in Tazlina, from Facilities Services to Northern Region Support												

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

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Services and reclass to a full-time Information Officer 3 (22-2231), range 20, located in Fairbanks, for program alignment.												
Transfer Funding from NR Design, Engineering, and Construction to Fund Information Officer 3 (25-2231) Position												
1061 CIP Rcpts	Trin	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A full-time, Information Officer 3 (25-1820) was transferred from Northern Design, Engineering, and Construction to the Commissioner's Office, which left the region without an Information Officer.												
Due to the breadth of regional outreach of the Information Officer, it is more accurately organized in the Support Services component. Thus, a vacant position from the Division of Facilities Services component was transferred to Northern Region Support Services and reclassified to a full-time Information Officer 3 (25-2231), range 20, located in Fairbanks, to fulfill the duties that were left when PCN 25-1820 was transferred. Since the funding that was used for the Information Officer 3 did not transfer with the position, Northern Region Design, Engineering, and Construction will transfer the authority to Northern Support Services to align the budget with the organizational structure.												
Transfer Authority for Anticipated Services Costs												
	LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services for anticipated services expenditures.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
1004 Gen Fund	SalAdj	0.5	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$0.6												
FY2024 PERS Rate Adjustment												
1004 Gen Fund	SalAdj	0.5	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.8										
FY2024 PERS rate adjustment to 25.10%: \$1.3												
FY2024 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	3.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		8.0										
FY2024 Salary and Health Insurance Increases: \$11.5FY2024 GGU cost of living increase 2.5%: \$8.2												
FY2024 SU cost of living increase 1%: \$1.7												

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

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.3												
	Totals	994.4	772.1	6.1	195.0	21.2	0.0	0.0	0.0	7	0	0

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

Component: Northern Region Support Services (2294)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		21.3	6.1	6.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			21.3	6.1	6.1
2000	In-State Employee Travel	Includes travel and per diem to Anchorage, Valdez, Nome, and Juneau for district operations review, management policy committee, capital and operating budget development, legislative testimony, and financial coordination. Region-wide travel for professional staff to conduct training and supervision of staff in field offices.	13.7	6.1	6.1
2002	Out of State Employee Travel	Out of state employee travel.	7.6	0.0	0.0

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

Component: Northern Region Support Services (2294)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		62.2	150.0	195.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			62.2	150.0	195.0
3000	Education Services	Conference registration, tuition fees, technical and management oriented training (excluding information technology staff training).	9.5	3.0	3.0
3001	Financial Services	Penalties and fines.	0.0	0.0	0.0
3003	Information Technology	All information technology contractual costs such as software licensing, software maintenance, information technology training, information technology consulting, and information technology equipment leases.	0.2	7.3	7.3
3004	Telecommunications	Telephone fixed costs to vendors, cellular phone service, radio/electronic services, credit card calls, and data communications.	4.7	9.4	10.4
3005	Health Services	Drug and alcohol testing for commercial divers licensed (CDL) employees.	0.0	0.5	0.5
3006	Delivery Services	Delivery services.	1.0	1.0	0.0
3007	Advertising and Promotions	Advertising and legal and public notices for non-project specific and public relations activities. Annual Navigator program to purchase radio, newspaper, and television for projects and safety campaigns.	1.7	57.8	57.8
3008	Utilities	Utility services for McKinley leased facility.	0.0	20.2	20.2

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

Component: Northern Region Support Services (2294)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				62.2	150.0	195.0
3009	Structure/Infrastructure/Land		Building repair and upgrades.	0.0	0.0	0.0
3010	Equipment/Machinery		Maintenance agreements for two Xerox copiers, two Sharp copiers, four fax machines, Pitney Bowes mailing system, and office equipment repairs as needed.	5.5	5.5	5.5
3011	Other Services		Professional services fees for consultant work such as perform research, technical writing, assist and/or coordinate in developing advertising programs.	0.7	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications		Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	12.6	0.0	0.0
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	18.1	22.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	5.6	8.2	6.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.0	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Interagency Human Resource chargeback fees.	3.1	6.3	5.0

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

Component: Northern Region Support Services (2294)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			62.2	150.0	195.0
3022	Inter-Agency Human Resources	Gov - Department-wide Office of Management and Budget - Budget Analyst Support	0.0	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	7.9	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	2.3	4.8	3.6
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	0.1	0.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) Operating and replacement fees for three vehicles for the Procurement Office. This also includes fuel for the vehicles that is purchased with a state credit card.	7.2	6.7	6.7
3038	Inter-Agency Management/Consulting	Admin - Department-wide Chargeback for procurement support.	0.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Trans - Commissioner's Office (530) Change Management, Workforce development and Special Projects support from Commissioner's Office.	0.0	0.0	45.0
3039	DOT/PF Time & Equipment System	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.2	0.0	0.0

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

Component: Northern Region Support Services (2294)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		65.4	21.2	21.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			65.4	21.2	21.2
4000	Business	Copy machine and computer paper, printer cartridges, binders, forms, and other office supplies.	44.8	9.2	9.2
4000	Business	Staff computer replacement on a four-year cycle at approximately \$1,500 each.	0.0	10.0	10.0
4002	Household/Institutional	Food and non-food items for meetings.	10.0	0.0	0.0
4004	Safety	The Navigator Program purchases advertising items to be distributed for safety related campaigns.	0.4	2.0	2.0
4005	Building Materials	Building materials.	7.8	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	2.4	0.0	0.0

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

Component: Northern Region Support Services (2294)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		21.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			21.2	0.0	0.0
5002	Structures and Infrastructure	Architect/Engineering Expense.	21.2	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			265.0	528.9	667.8
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	265.0	528.9	667.8

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

Component: Northern Region Support Services (2294)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	26.1	44.8	89.8
With Department of Administration	11.0	37.6	37.6
With Department of Law	7.9	0.5	0.5
With Department of Transportation/Public Facilities	7.2	6.7	51.7

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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	18.1	22.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	5.6	8.2	6.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.0	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide Interagency Human Resource chargeback fees.	3.1	6.3	5.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	7.9	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	2.3	4.8	3.6
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	0.1	0.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) Operating and replacement fees for three vehicles for the Procurement Office. This also includes fuel for the	7.2	6.7	6.7

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

Component: Northern Region Support Services (2294)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3038 Inter-Agency Management/Consulting	Trans - Commissioner's Office (530)	vehicles that is purchased with a state credit card. Change Management, Workforce development and Special Projects support from Commissioner's Office.	0.0	0.0	45.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1239	Assistant Commissioner	FT	A	XE	Fairbanks	N03	27A / B	6.0	**	56,780	0	0	34,249	91,029	72,823
25-1240	Administrative Assistant 1	FT	A	GP	Fairbanks	203	12K / L	12.0		56,784	2,158	4,275	44,253	107,470	0
25-1248	Admn OPS Mgr 1	FT	A	SS	Fairbanks	203	22A / B	12.0		91,206	1,289	0	59,395	151,890	62,655
25-1256	Administrative Assistant 3	FT	A	GP	Fairbanks	203	15B / C	12.0		54,681	2,078	4,120	43,319	104,198	20,840
25-1358	Publications Specialist 2	FT	A	GP	Fairbanks	203	16B / C	12.0		57,946	2,361	8,853	46,627	115,787	28,947
25-1679	Administrative Assistant 1	FT	A	GP	Fairbanks	203	12B / C	12.0		44,748	1,700	3,369	38,900	88,717	41,538
25-2231	Information Officer 3	FT	A	GP	Fairbanks	203	20A / B	12.0		79,692	2,816	0	51,959	134,467	0

				Total Salary Costs:	441,837
				Total COLA:	12,402
				Total Premium Pay:	20,617
				Total Benefits:	318,702
				<hr/>	
				Total Pre-Vacancy:	793,558
				Minus Vacancy Adjustment of 2.70%:	(21,458)
				Total Post-Vacancy:	772,100
				Plus Lump Sum Premium Pay:	0
				<hr/>	
				Personal Services Line 100:	772,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	226,802	220,669	28.58%
1039 U/A Indirect Cost Recovery	566,756	551,431	71.42%
Total PCN Funding:	793,558	772,100	100.00%

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

NORTHERN REGION SUPPORT SERVICES	
POSITIONS	TOTAL
FULL-TIME	6
SEASONAL	0
NON PERM	0
TOTAL	6

Statewide Teams

Finance

Accounting Tech
2 251238 (GP) 14

Accounting Tech
2 251255 (GP) 14

Accounting Tech 1
251231 (GP) 12

Accounting Tech 1
1 253072 (GP) 12

Procurement

Procure Spec 3
25-1223 (SS) 18

Procure Spec 2
25-1224 (SS) 16

Procure Spec 1
(DOA)
25-1259 (GP) 14

Procure Spec 1
25-1245 (GG) 14

