

# **State of Alaska FY2013 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Northern Region Highways and Aviation Component Budget Summary**

**Component: Northern Region Highways and Aviation**

**Contribution to Department's Mission**

Provide an efficient transportation system for the safe movement of people and goods, the delivery of state services, and the protection of the DOT&PF infrastructure.

**Core Services**

- Operate, maintain, and repair 8,850 lane-miles of roads, 1,550 lane-miles of aviation-operation surfaces at 104 airports, and 376 bridges.
- Control winter snow and ice: snow plowing, snow removal, sanding, de-icing, avalanche and drifting control, ice paving, snow fencing, and culvert thawing. Provide an active avalanche prevention and response program. Provide regional winter road and weather reporting on the Internet via the Alaskan "511/CARS" (road condition reporting) system, and through e-mails or faxes to state troopers, trucking firms, and others.
- Perform summer road and airport maintenance including: grading, pothole patching, crack sealing, leveling of pavement heaves and dips, brush clearing, street sweeping, dust control, drainage cleaning and repair, erosion control, bike path maintenance, fence and guardrail repair, bridge painting and repair, and sign maintenance.
- Maintain road and airport lighting systems: maintenance of traffic signals, intersection and road illumination, runway and taxiway lights, beacons, segmented circles and wind cones.
- Provide emergency response to both man-made and natural disasters in order to keep our transportation infrastructure both intact and safe.
- Control roadside litter and perform trash removal at rest areas, turnouts and campgrounds.
- Control encroachments on driveways, access roads, signs, utilities, and other state rights-of-way.
- Safely maintain and operate 104 state-owned certificated and non-certificated airports in compliance with state and federal regulations. This includes maintaining security at state airports through access controls, criminal history checks and badging of those with access to restricted areas, security fencing, communications and law enforcement. Provide Airport Rescue and Firefighting services at six certificated airports.
- Manage the Northern Region Adopt-a-Highway system.

**Key Component Challenges**

- Keeping existing road and airport systems in serviceable condition, enabling safe, efficient travel, despite aging infrastructure and the ravages of weather and climate change. The frequency of summer floods, coastal erosion, and forest fires seem to be increasing, which requires us to mount significant repair operations somewhere in the region every year.
- The annual summer program of transportation system repairs is becoming more difficult as existing aggregate material sites are depleted. Current environmental standards make the permitting of replacement sites expensive and time-consuming, and land available for new sites more scarce.
- Increasing unit costs for commodities and a slowly increasing budget has resulted in a reduction in the total battery of transportation infrastructure repairs being accomplished each summer.
- Recruitment and retention of operators, foremen and Superintendents has become more challenging due to the short supply, but high demand, for skilled maintenance personnel. Our Workforce Development is not keeping pace with the lure of private sector jobs. State wages and benefits are less attractive now than in the past, and it is hard to fill positions at our more remote, rural stations.
- Responding to continuing increases in security, documentation and access control, as required by FAA and TSA at certificated airports, has required additional time and funding.
- New federal environmental mandates and programs have dramatically complicated maintenance efforts, and increased the paperwork and documentation necessary to meet our responsibilities. Stormwater Pollution Prevention Plan (SWPPP), Spill Prevention, Control and Countermeasure (SPCC), Particulate Matter (PM-2.5 and PM-10), spill response and modern occupational safety constraints require significant training, equipment, paperwork and attention that impacts Maintenance & Operation's (M&O's) net productivity.
- Our efforts to introduce ultra-low sulfur diesel fuel to our rural stations and airports are meeting some resistance and complications, requiring expenditures for new equipment, tankage and unduly increased cost per gallon of fuel.

- Increased equipment replacement costs resulting from tightened EPA emissions regulations and an increase in the prices of fuel and steel has dramatically increased the cost of heavy equipment over the past 5 years.

### **Significant Changes in Results to be Delivered in FY2013**

Initiating an inventory and assessment program, similar to our newly developed sign inventory program, for the Department's extensive culvert system. These are the first major steps toward implementation of an Asset Management system, to optimize infrastructure maintenance and control/reduce life-cycle costs.

M&O is beginning to develop a process to evaluate our existing material sites and determine which ones will require a SWPPP under the Department of Environmental Conservation's Multi-Sector General Permit. The development and administration of these SWPPPs is newly required by the EPA, and crucial to full compliance with the Clean Water Act.

Northern Region H&A will initiate an annual Culvert Flushing Program during FY13. This will better assure minimal sedimentation of effluent storm water flows from our Fairbanks storm sewer system, and provide sufficient storm/water storage capacity to avoid damage during heavy rain or flood events that would otherwise overtop our system.

### **Major Component Accomplishments in 2011**

- Applied chip seal, hot mix asphalt paving, or high float surfacing to 157 lane miles of paved roads and highways, essentially returning 1,309 centerline miles of highway to significantly better service condition, throughout the region.
- Applied approximately 151,000 linear feet of surface crack sealing, and did 765,000 square feet of surface crack banding, which resulted in the protection of 481 centerline miles of roadway from water intrusion and freeze/thaw damage.
- Applied dust palliative products to the runways, taxiways, and aprons of eight rural airports: Buckland, Hughes, Kantishna, Kotzebue, Noatak, Russian Mission, Noorvik, and White Mountain. Aided local residents with a special dust control project for village roads at four Western sites: Buckland, Ambler, Noatak and St. Marys.
- Cut approximately 3,092 lane miles of brush and trees along our highways, side roads, and bike path rights-of-way. Highways and Aviation staff used the services of Southeast Alaska Guidance Association (SAGA) to hand clear over 60 acres of roadside brush, much of it in difficult-to-access areas along interior and south central area roadways.
- During the 2011 construction season the Northern Region Bridge Maintenance crew performed work on 32 bridges. Repair tasks varied from re-sealing deck joints and chipping out back wall spalls to completely rebuilding steel slider joints in Petersburg. They removed log jams at 3 structures and removed more than 100 yards of windblown silt from the bridges on the Copper River Delta. Cleaned the lower chords and connection plates on 9 bridges prior to fracture critical inspections by Bridge Design. On 21 other bridges, assisted Bridge Design with their inspection work. Our help ranged from traffic control to assisting with our under-bridge platform trailers.
- As a result of one of these routine bridge inspections, it was found that the Livengood Bridge had a severely damaged stringer and would have to be assigned a radically reduced service loading. This new service loading was inadequate to sufficiently support the Department's winter maintenance equipment, which is used to maintain the Elliott Highway. A decision was made to replace the damaged bridge with a temporary bridge, which was accomplished during the September using a temporary (emergency) bridge, in storage at Fairbanks. A permanent reconstruction project is under way, scheduled to replace the Livengood Bridge in approx. 2-3 years.
- Re-striped 3,465 lane-miles of highways across the Northern Region.
- State DOT&PF personnel replaced 39 small diameter culverts throughout the Northern Region and performed simple, periodic maintenance on 1,355 other drainage structures. This maintenance work included installation of thaw pipes, installation of culvert markers, cleaning of debris from structures, minor ditch activities, removal of various beaver dams, and repair and or replacement of damaged culvert inlets/outlets and band connection failures.
- Performed 9,355 linear feet of repairs to guardrail, fencing, and barriers. Installed, replaced, and/or corrected the height of 8,159 linear feet of existing guardrail as safety enhancement for the traveling public.

- Responded to, and cleaned up 14 avalanches in the Thompson Pass area on the Richardson Highway, as well as 20 avalanches in the Atigun Pass area, impacting traffic on the Dalton Highway.
- Developed and implemented 11 aggregate crushing contracts, which produced over 195,000 cubic yards of stockpiled aggregate material for current and future roadway surfacing repair efforts during both federal and state projects.
- Designed, advertised, and awarded one embankment stabilization project at MP 17 on the Tok Cutoff. This project consisted of utilizing a new foam injection technology which will fill voids in the roadway embankment with foam and provide a stabilized embankment.
- Completed repair of a 12' diameter multi-plate culvert located along the Glenn Highway which was damaged during this year's spring break up. This repair included removing a portion of the bottom of the culvert (26' long) and placing 28 cubic yards of concrete to prevent further undermining of the culvert and potential failure next spring.
- Designed, advertised, and administered construction activities to reconstruct Steele Creek Road, in Fairbanks. This 2.5 mile project consisted of drainage improvements, grade raises, and the paving of this previously gravel-surfaced major collector road.
- Completed contract administration/oversight on the Atigun Pass Guardrail Project. This project began construction in 2010 and was completed during summer 2011. It culminated the installation of over 20,000 linear feet of box beam guardrail at Atigun Pass. The existing W-beam guardrail was in need of complete replacement and box beam was selected in order to better combat the constantly drifting snow at this location.
- Hired (3) non-perm personnel during summer 2011 and completed the remaining 1/3 of our regionwide Traffic Sign Inventory. This inventory is approximately 95% complete with only a few remote rural locations not yet surveyed. The final recorded data set shows over 44,000 signs in place along our 3,550 centerline miles of NR roads.

## Statutory and Regulatory Authority

AS 02 – Aeronautics  
 AS 19 – Highways and Ferries  
 AS 30 – Harbors and Shipping  
 AS 38 – Motor Vehicles  
 AS 44 – State Government  
 AAC 13 – Public Safety  
 AAC 14 – Public Works  
 AAC 17 – DOT&PF  
 CFR 14 – Aeronautics  
 CFR 49 - Airport Security  
 CRF 23 - Highways

Contact Information
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**Northern Region Highways and Aviation  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	31,913.9	34,475.4	34,575.0
72000 Travel	717.6	538.5	538.5
73000 Services	21,745.2	24,419.1	24,642.7
74000 Commodities	13,400.1	14,942.3	13,642.3
75000 Capital Outlay	884.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>68,661.0</b>	<b>74,375.3</b>	<b>73,398.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	202.1	348.2	348.2
1004 General Fund Receipts	63,097.6	66,173.6	65,185.4
1005 General Fund/Program Receipts	1,126.9	1,246.9	1,249.3
1007 Inter-Agency Receipts	236.0	146.6	146.9
1061 Capital Improvement Project Receipts	3,966.9	6,205.1	6,213.8
1108 Statutory Designated Program Receipts	31.5	254.9	254.9
<b>Funding Totals</b>	<b>68,661.0</b>	<b>74,375.3</b>	<b>73,398.5</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	11.3	0.0	0.0
<b>Unrestricted Total</b>		<b>11.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	202.1	348.2	348.2
Interagency Receipts	51015	236.0	146.6	146.9
General Fund Program Receipts	51060	1,126.9	1,246.9	1,249.3
Statutory Designated Program Receipts	51063	31.5	254.9	254.9
Receipt Supported Services	51073	0.0	0.0	0.0
Capital Improvement Project Receipts	51200	3,966.9	6,205.1	6,213.8
<b>Restricted Total</b>		<b>5,563.4</b>	<b>8,201.7</b>	<b>8,213.1</b>
<b>Total Estimated Revenues</b>		<b>5,574.7</b>	<b>8,201.7</b>	<b>8,213.1</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>66,173.6</b>	<b>1,246.9</b>	<b>6,606.6</b>	<b>348.2</b>	<b>74,375.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-1,500.0	0.0	0.0	0.0	-1,500.0
-FY2013 Salary Increases	56.3	1.7	6.3	0.0	64.3
-FY2013 Health Insurance Increases	31.9	0.7	2.7	0.0	35.3
<b>Proposed budget increases:</b>					
-New Insurance Requirements for Rural Airport Maintenance Contracts	423.6	0.0	0.0	0.0	423.6
<b>FY2013 Governor</b>	<b>65,185.4</b>	<b>1,249.3</b>	<b>6,615.6</b>	<b>348.2</b>	<b>73,398.5</b>

**Northern Region Highways and Aviation  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>		
Full-time	281	280	Annual Salaries	20,096,881
Part-time	55	54	COLA	3,063
Nonpermanent	22	22	Premium Pay	2,646,604
			Annual Benefits	13,350,566
			Less 4.22% Vacancy Factor	(1,522,114)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>358</b>	<b>356</b>	<b>Total Personal Services</b>	<b>34,575,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	1	0	0	1
Accounting Tech III	0	1	0	0	1
Admin Asst III	0	3	0	3	6
Administrative Assistant II	0	1	0	0	1
Administrative Officer II	0	1	0	0	1
Division Director	0	1	0	0	1
Eng Tech Journey	0	1	0	1	2
Engineer/Architect III	0	1	0	0	1
Engineering Assistant II	0	1	0	0	1
Engineering Associate	0	1	0	0	1
Environ Impact Analyst II	0	1	0	0	1
Environ Impact Analyst III	0	1	0	0	1
Environ Program Spec III	0	1	0	0	1
Equip Operator Journey I	0	18	0	12	30
Equip Operator Journey II	0	30	0	135	165
Equip Operator Jrny III/Lead	0	1	0	49	50
Equip Operator Sub Journey I	0	7	0	16	23
Equip Operator Sub Journey II	0	6	0	12	18
Equipment Operator Foreman I	0	6	0	11	17
Equipment Operator Foreman II	0	1	0	0	1
Maint & Operations Manager	0	0	0	1	1
Maint & Operations Super	0	4	0	4	8
Maint Gen Sub - Journey II	0	1	0	0	1
Maint Spec Etrician Journey II	0	1	0	2	3
Maint Spec Tces Jrny II	0	3	0	0	3
Office Assistant II	0	4	0	6	10
Regnl Saf&Arpt Sec Off	0	1	0	0	1
Rural Airport Foreman	0	0	0	5	5
Safety Officer	0	1	0	0	1
<b>Totals</b>	<b>0</b>	<b>99</b>	<b>0</b>	<b>257</b>	<b>356</b>

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

**Component:** Northern Region Highways and Aviation (2068)

**RDU:** Highways and Aviation (408)

	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
71000 Personal Services	31,913.9	34,475.4	34,475.4	34,475.4	34,575.0	99.6	0.3%
72000 Travel	717.6	538.5	538.5	538.5	538.5	0.0	0.0%
73000 Services	21,745.2	24,219.1	24,419.1	24,419.1	24,642.7	223.6	0.9%
74000 Commodities	13,400.1	13,642.3	14,942.3	14,942.3	13,642.3	-1,300.0	-8.7%
75000 Capital Outlay	884.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>68,661.0</b>	<b>72,875.3</b>	<b>74,375.3</b>	<b>74,375.3</b>	<b>73,398.5</b>	<b>-976.8</b>	<b>-1.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	202.1	348.2	348.2	348.2	348.2	0.0	0.0%
1004 Gen Fund (UGF)	63,097.6	64,673.6	66,173.6	66,173.6	65,185.4	-988.2	-1.5%
1005 GF/Prgm (DGF)	1,126.9	1,246.9	1,246.9	1,246.9	1,249.3	2.4	0.2%
1007 I/A Rcpts (Other)	236.0	146.6	146.6	146.6	146.9	0.3	0.2%
1061 CIP Rcpts (Other)	3,966.9	6,205.1	6,205.1	6,205.1	6,213.8	8.7	0.1%
1108 Stat Desig (Other)	31.5	254.9	254.9	254.9	254.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>63,097.6</b>	<b>64,673.6</b>	<b>66,173.6</b>	<b>66,173.6</b>	<b>65,185.4</b>	<b>-988.2</b>	<b>-1.5%</b>
<b>Designated General (DGF)</b>	<b>1,126.9</b>	<b>1,246.9</b>	<b>1,246.9</b>	<b>1,246.9</b>	<b>1,249.3</b>	<b>2.4</b>	<b>0.2%</b>
<b>Other Funds</b>	<b>4,234.4</b>	<b>6,606.6</b>	<b>6,606.6</b>	<b>6,606.6</b>	<b>6,615.6</b>	<b>9.0</b>	<b>0.1%</b>
<b>Federal Funds</b>	<b>202.1</b>	<b>348.2</b>	<b>348.2</b>	<b>348.2</b>	<b>348.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	281	280	280	281	280	-1	-0.4%
Permanent Part Time	55	56	56	55	54	-1	-1.8%
Non Permanent	22	22	22	22	22	0	0.0%



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

**Component:** Northern Region Highways and Aviation (2068)

**RDU:** Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	72,875.3	34,475.4	538.5	24,219.1	13,642.3	0.0	0.0	0.0	280	56	22
1002 Fed Rcpts		348.2										
1004 Gen Fund		64,673.6										
1005 GF/Prgm		1,246.9										
1007 I/A Rcpts		146.6										
1061 CIP Rcpts		6,205.1										
1108 Stat Desig		254.9										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	1,500.0	0.0	0.0	200.0	1,300.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,500.0										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
The \$13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$460.0; Northern Region Facilities, \$1,107.7; Southeast Region Facilities, \$110.0; Central Region Highways & Aviation, \$565.0; Northern Region Highways & Aviation, \$1,500.0; Southeast Region Highways & Aviation, \$200.0; Marine Vessel Operations, \$600.0; Marine Shore Operations, \$170.0; Marine Vessel Fuel, \$8,742.4.												
Subtotal 74,375.3 34,475.4 538.5 24,419.1 14,942.3 0.0 0.0 0.0 280 56 22												
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Reclass PCN 25-2280 and Change Time Status from PPT to PFT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

PCN 25-2280 was originally assigned the duties of cutting brush, repairing signs, and working as a flagger on summer maintenance projects. Shortage of equipment operators has required working above wage grade both in summer and winter to cover operators on leave or when an emergency or other need arises. Expertise is needed at the WG-53 level.

PCN 25-2280 was reclassified from an Equipment Op Sub Journey to an Equipment Op Journey II. The time status was changed from PPT to PFT.

Action was approved 12/8/10 via ADN 25-1-2090 by OMB.

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

**Component:** Northern Region Highways and Aviation (2068)

**RDU:** Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Subtotal</b>	<b>74,375.3</b>	<b>34,475.4</b>	<b>538.5</b>	<b>24,419.1</b>	<b>14,942.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>281</b>	<b>55</b>	<b>22</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	OTI	-1,500.0	0.0	0.0	-200.0	-1,300.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,500.0										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

The amounts transferred to state agencies are as follows:

Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.

The \$13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$460.0; Northern Region Facilities, \$1,107.7; Southeast Region Facilities, \$110.0; Central Region Highways & Aviation, \$565.0; Northern Region Highways & Aviation, \$1,500.0; Southeast Region Highways & Aviation, \$200.0; Marine Vessel Operations, \$600.0; Marine Shore Operations, \$170.0; Marine Vessel Fuel, \$8,742.4.

**New Insurance Requirements for Rural Airport Maintenance Contracts**

	IncM	423.6	0.0	0.0	423.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		423.6										

Historically, there has never been any requirement for insurances in the rural airport maintenance contracts as the Division of Risk Management determined rural contractors were covered under the State's accident umbrella.

Recently a change of ideology has occurred resulting in cost increases to the contracts. All airport maintenance contracts are now required to obtain insurances in new re-bids for contracts that will expire in FY2012. Insurance requirements for Rural Airport Contractors include: Workers' Compensation, Commercial General Liability Insurance and Automobile Liability Insurance.

Northern Region is currently funded for \$1,882.3 for 59 rural airport maintenance contracts. Final costs for FY2011 for these contracts were \$1,921.8 leaving us \$39.5 short funded. Total costs for these contracts for FY2012 are \$2,125.9, a shortage of \$243.6 for the year. For FY2013, we are estimating an additional \$180.0 for those renewing that year for a total need of \$423.6 in added funding.

There are at least two reasons for this large increase over last year. Contractors are asking for increases to their contracts as airports are enlarged or because as Alaska's CPI rises, costs in rural Alaska are increasing also. The second major reason for this increase is Risk Management and Statewide Contracts have issued guidance stating all new bids shall contain the insurance requirements for these rural airport contracts. Requiring the insurances by private, local rural contractors will increase the contract costs dramatically.

There were 12 contracts that renewed at the beginning of FY12 at an average increase of \$15.0 per airport due to the insurance requirement. We expect that many to renew in FY13 as current contracts expire. In future years, there will be approximately 12 contracts renewing each year so there will be more increases each year. An increment in funding is requested to meet this need so as not to impact other needs in the region that would affect our level of service provided to

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

**Component:** Northern Region Highways and Aviation (2068)

**RDU:** Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
the public.												
<b>Delete Long-Term Vacant Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Position(s) that may have been vacant for a year are being deleted. This transaction is for: 25-2148 (PT), 25-2039 (FT)												
<b>FY2013 Salary Increases</b>												
SalAdj		64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.3										
1005 GF/Prgm		1.7										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		6.1										
FY2013 Salary Increases: \$64.3												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.9										
1005 GF/Prgm		0.7										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		2.6										
FY2013 Health Insurance Increases: \$35.3												
<b>Totals</b>		<b>73,398.5</b>	<b>34,575.0</b>	<b>538.5</b>	<b>24,642.7</b>	<b>13,642.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>280</b>	<b>54</b>	<b>22</b>

# Department of Transportation/Public Facilities

**Scenario:** FY2013 Governor (9494)  
**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways and Aviation (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	GF Amount
25-0740	Equip Operator Sub Journey I	PT	A	LL	Tok	2FF	58F	7.0		25,560	0	6,741	20,950	53,251	50,589
25-1170	Rural Airport Foreman	FT	A	LL	Cordova	2EE	49L	12.0		76,947	0	8,878	47,416	133,241	82,676
25-1171	Equip Operator Journey II	FT	A	LL	Thompson Pass	2FF	53F	12.0		57,135	0	8,790	39,900	105,825	84,660
25-1172	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52B / C	12.0		53,976	0	8,106	38,448	100,530	75,398
25-1173	Equip Operator Journey II	FT	A	LL	Cordova	2EE	53L / M	12.0		64,565	0	9,933	43,138	117,636	108,213
25-1175	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52F	12.0		59,924	0	9,219	41,115	110,258	99,232
25-1176	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52L / M	12.0		68,835	0	9,531	44,599	122,965	110,669
25-1178	Equipment Operator Foreman I	FT	A	LL	Saint Marys	2II	51A / B	12.0		59,241	0	7,291	40,129	106,661	101,328
25-1181	Equip Operator Journey II	FT	A	LL	Saint Marys	2II	53A / B	12.0		52,964	0	6,948	37,629	97,541	87,787
25-1241	Accounting Tech III	FT	A	GP	Fairbanks	203	16J	12.0		63,012	0	9,693	44,071	116,776	116,776
25-1458	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		58,188	0	6,714	39,513	104,415	94,078
25-1468	Eng Tech Journey	FT	A	LL	Fairbanks	2EE	54F	12.0		53,021	0	7,341	37,799	98,161	9,816
25-1472	Equip Operator Journey I	PT	A	LL	Healy	2HH	54F	11.5		53,465	0	8,583	37,811	99,859	89,873
25-1476	Engineering Associate	FT	A	GP	Fairbanks	203	21F / G	12.0		83,886	0	7,871	51,267	143,024	99,688
25-1490	Eng Tech Journey	PT	A	LL	Tazlina	2FF	54F / J	10.0		46,414	0	8,298	33,165	87,877	50,178
25-1562	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,021	0	6,117	37,336	96,474	19,295
25-1567	Equip Operator Journey I	PT	A	LL	Birch Lake	2EE	54F	11.5		50,811	0	10,196	37,417	98,424	88,582
25-1574	Environ Program Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		66,353	0	0	41,672	108,025	97,223
25-1613	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53F	12.0		57,135	0	8,790	39,900	105,825	95,243
25-1670	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		56,219	0	8,649	39,501	104,369	93,932
25-1671	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52F	12.0		63,609	0	9,786	42,721	116,116	104,504
25-1681	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F / J	12.0		53,329	0	5,628	37,268	96,225	76,980
25-1706	Equip Operator Sub Journey I	PT	A	LL	Cantwell	2HH	58F	8.0		30,368	0	8,760	24,779	63,907	57,516
25-1734	Environ Impact Analyst III	FT	A	SS	Fairbanks	203	19D / E	12.0		71,141	0	0	42,974	114,115	85,415
25-1783	Office Assistant II	FT	A	GP	Nome	237	10C / D	12.0		47,789	0	3,630	36,031	87,450	87,450
25-1788	Engineering Assistant II	FT	A	GG	Fairbanks	203	19F / G	12.0		73,872	0	8,523	47,731	130,126	65,063
25-1831	Equip Operator Sub Journey I	PT	A	LL	Tazlina	2FF	58F	7.0		25,560	0	6,741	20,950	53,251	50,589
25-1883	Equip Operator Journey I	PT	A	LL	Healy	2HH	54F	11.0		51,140	0	8,583	36,307	96,030	86,427
25-1901	Maint & Operations Super	FT	A	SS	Tok	2FF	21E / F	12.0		95,964	0	0	52,350	148,314	148,314
25-1902	Maint & Operations Super	FT	A	SS	Fairbanks	203	21C / D	12.0		77,171	0	0	45,251	122,422	122,422
25-1903	Maint & Operations Super	FT	A	SS	Fairbanks	203	21L / M	12.0		98,736	0	0	53,397	152,133	152,133
25-1904	Admin Asst III	FT	A	GP	Tok	2FF	15F / G	12.0		62,942	0	4,719	42,166	109,827	109,827
25-1905	Admin Asst III	FT	A	GG	Fairbanks	203	15M / N	12.0		66,665	0	9,719	45,461	121,845	121,845
25-1907	Office Assistant II	FT	A	GP	Cordova	211	10E / F	12.0		41,139	0	3,114	33,325	77,578	77,578
25-1908	Equipment Operator Foreman I	FT	A	LL	Galena	2JJ	51L / M	12.0		75,264	0	5,749	45,599	126,612	113,951
25-1909	Equip Operator Journey II	FT	A	LL	Galena	2JJ	53L / M	12.0		69,167	0	5,320	43,134	117,621	105,859

## Department of Transportation/Public Facilities

**Scenario:** FY2013 Governor (9494)  
**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways and Aviation (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	GF Amount
25-1910	Equip Operator Journey II	FT	A	LL	Galena	2JJ	53K	12.0		64,838	0	4,987	41,373	111,198	88,958
25-1911	Equip Operator Journey II	FT	A	LL	Trimms Camp	2FF	53F	12.0		57,135	0	4,395	38,240	99,770	79,816
25-1913	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51F	12.0		63,200	0	4,861	40,707	108,768	81,576
25-1914	Maint & Operations Manager	FT	A	SS	Tok	2FF	23K / L	12.0		120,793	0	0	60,870	181,663	181,663
25-1915	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J	12.0		58,188	0	6,714	39,513	104,415	93,974
25-1916	Maint Spec Tces Jrny II	FT	A	LL	Fairbanks	2EE	51F	12.0		63,200	0	9,723	42,543	115,466	86,600
25-1917	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		56,219	0	6,486	38,684	101,389	89,222
25-1918	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,021	0	10,196	38,877	102,094	81,675
25-1919	Equipment Operator Foreman II	FT	A	LL	Fairbanks	2EE	50K / L	12.0		73,632	0	8,496	46,020	128,148	115,333
25-1920	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51K	12.0		67,743	0	7,816	43,539	119,098	107,188
25-1921	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53F	12.0		58,988	0	6,806	39,850	105,644	84,515
25-1923	Equip Operator Sub Journey II	PT	A	LL	Healy	2HH	56B / C	8.0		29,989	0	10,264	25,204	65,457	58,911
25-1924	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53K / L	12.0		62,361	0	7,195	41,271	110,827	99,744
25-1926	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L / M	12.0		64,565	0	4,966	41,262	110,793	55,397
25-1927	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51L / M	12.0		72,638	0	10,057	46,234	128,929	51,830
25-1928	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,021	0	10,196	38,877	102,094	81,675
25-1929	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51F / J	12.0		65,052	0	4,861	41,406	111,319	89,055
25-1930	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		56,219	0	4,324	37,867	98,410	74,526
25-1931	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L / M	12.0		64,565	0	9,933	43,138	117,636	94,109
25-1932	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51L / M	12.0		72,638	0	10,057	46,234	128,929	64,465
25-1933	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54K / L	12.0		58,773	0	9,042	40,614	108,429	75,900
25-1934	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53F	12.0		56,219	0	8,649	39,501	104,369	83,495
25-1935	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L / M	12.0		64,565	0	10,429	43,325	118,319	23,841
25-1936	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		56,301	0	8,649	39,532	104,482	94,034
25-1937	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L / M	12.0		64,565	0	9,933	43,138	117,636	72,652
25-1938	Equip Operator Journey I	FT	A	LL	Delta Junction	2FF	54A / B	12.0		47,214	0	7,095	35,513	89,822	80,840
25-1939	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53F	12.0		57,135	0	8,790	39,900	105,825	100,534
25-1940	Equip Operator Sub Journey I	PT	A	LL	Fairbanks	2EE	58A / B	8.0		25,259	0	5,829	21,742	52,830	39,623
25-1941	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53K / L	12.0		62,361	0	7,195	41,271	110,827	88,662
25-1942	Equip Operator Journey I	PT	A	LL	Nenana	2HH	54F	11.0		51,140	0	4,291	34,686	90,117	67,588

# Department of Transportation/Public Facilities

**Scenario:** FY2013 Governor (9494)  
**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways and Aviation (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	GF Amount
25-1943	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53K / L	12.0		62,361	0	4,653	40,311	107,325	96,593
25-1944	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,021	0	8,972	38,415	100,408	75,306
25-1946	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,021	0	8,972	38,415	100,408	75,306
25-1947	Equipment Operator Foreman I	FT	A	LL	Delta Junction	2FF	51J	12.0		66,339	0	9,185	43,525	119,049	107,144
25-1948	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53K	12.0		61,152	0	9,408	41,651	112,211	84,158
25-1949	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53F / J	12.0		59,105	0	9,093	40,758	108,956	98,060
25-1950	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53F / J	12.0		57,217	0	7,911	39,599	104,727	83,782
25-1951	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53L / M	12.0		65,481	0	9,066	43,156	117,703	94,162
25-1952	Equipment Operator Foreman I	FT	A	LL	Cantwell	2HH	51L / M	12.0		75,407	0	8,700	46,767	130,874	98,025
25-1953	Equip Operator Journey I	FT	A	LL	Cantwell	2HH	54A / B	12.0		49,006	0	8,487	36,715	94,208	65,946
25-1954	Admin Asst III	FT	A	GP	Fairbanks	203	15L / M	12.0		63,966	0	4,867	42,609	111,442	111,442
25-1955	Equip Operator Journey II	FT	A	LL	Nenana	2HH	53K	12.0		63,005	0	8,675	42,074	113,754	102,379
25-1956	Equipment Operator Foreman I	PT	A	LL	O'Brien Creek	2FF	51L / M	9.0		54,542	0	8,199	34,947	97,688	92,804
25-1957	Equipment Operator Foreman I	FT	A	LL	Tok	2FF	51J	12.0		66,339	0	9,185	43,525	119,049	107,144
25-1958	Equip Operator Journey II	FT	A	LL	Tok	2FF	53L / M	12.0		65,481	0	9,066	43,156	117,703	105,933
25-1959	Equip Operator Journey II	FT	A	LL	Tok	2FF	53K / L	12.0		62,126	0	8,467	41,663	112,256	101,030
25-1960	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53F	12.0		58,988	0	9,075	40,707	108,770	87,016
25-1961	Equip Operator Journey I	FT	A	LL	Healy	2HH	54F	12.0		55,790	0	8,583	39,314	103,687	82,950
25-1962	Equip Operator Journey II	FT	A	LL	Tok	2FF	53K	12.0		61,152	0	9,408	41,651	112,211	89,769
25-1964	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53F	12.0		56,219	0	8,649	39,501	104,369	83,495
25-1965	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52L / M	12.0		71,176	0	9,568	45,497	126,241	113,617
25-1966	Equip Operator Journey I	PT	A	LL	Tok	2FF	54F	11.5		51,690	0	8,298	37,032	97,020	87,318
25-1967	Equip Operator Sub Journey II	PT	A	LL	Delta Junction	2FF	56J / K	11.5		49,615	0	8,960	36,499	95,074	47,537
25-1968	Maint Spec Tces Jrny II	FT	A	LL	Fairbanks	2EE	51B / C	12.0		56,613	0	10,683	40,418	107,714	80,786
25-1969	Equip Operator Journey II	FT	A	LL	Manley Hot Springs	2HH	53K / L	12.0		65,130	0	9,018	43,006	117,154	93,723
25-1971	Equip Operator Journey II	FT	A	LL	Manley Hot Springs	2HH	53L	12.0		65,130	0	7,334	42,370	114,834	83,829
25-1973	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54A / B	12.0		46,176	0	6,954	35,067	88,197	70,558
25-1975	Equip Operator Journey II	FT	A	LL	Birch Lake	2EE	53K / L	12.0		62,361	0	9,594	42,177	114,132	85,599
25-1977	Equip Operator Journey II	FT	A	LL	Tok	2FF	53F / J	12.0		59,105	0	9,093	40,758	108,956	81,717
25-1978	Equip Operator Sub Journey	PT	A	LL	O'Brien	2FF	56F	8.0		32,266	0	7,446	24,999	64,711	61,476

# Department of Transportation/Public Facilities

**Scenario:** FY2013 Governor (9494)  
**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways and Aviation (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	GF Amount
25-1979	II Equip Operator Journey II	FT	A	LL	Creek Fairbanks	2EE	53K / L	12.0		62,361	0	9,594	42,177	114,132	97,012
25-1980	Equipment Operator Foreman I	FT	A	LL	Livengood	2HH	51J / K	12.0		69,352	0	9,441	44,760	123,553	92,665
25-1981	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53F	12.0		58,988	0	9,075	40,707	108,770	81,578
25-1982	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53B / C	12.0		53,173	0	10,046	38,878	102,097	76,573
25-1983	Equip Operator Journey I	PT	A	LL	South Fork	2FF	54B / C	8.0		32,095	0	9,150	25,578	66,823	50,117
25-1984	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53B / C	12.0		53,173	0	10,046	38,878	102,097	76,573
25-1985	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53K / L	12.0		65,130	0	10,020	43,384	118,534	88,901
25-1986	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L / M	12.0		64,565	0	9,933	43,138	117,636	88,227
25-1987	Equip Operator Jrny III/Lead	FT	A	LL	Central	2FF	52K / L	12.0		67,392	0	9,331	43,978	120,701	96,561
25-1988	Equip Operator Journey II	FT	A	LL	Central	2FF	53F	12.0		57,135	0	8,790	39,900	105,825	95,243
25-1989	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L / M	12.0		64,565	0	9,933	43,138	117,636	47,054
25-1990	Equip Operator Jrny III/Lead	FT	A	LL	Nenana	2HH	52L / M	12.0		71,604	0	9,639	45,685	126,928	50,771
25-1991	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53F	12.0		58,988	0	9,982	41,050	110,020	88,016
25-1992	Equip Operator Journey II	FT	A	LL	Tok	2FF	53F / J	12.0		59,105	0	9,093	40,758	108,956	43,582
25-1993	Equip Operator Journey II	FT	A	LL	Nenana	2HH	53F	12.0		58,988	0	9,075	40,707	108,770	43,508
25-1994	Equip Operator Sub Journey II	PT	A	LL	Tok	2FF	56F	11.5		46,382	0	7,446	34,706	88,534	68,171
25-1995	Equip Operator Jrny III/Lead	FT	A	LL	Healy	2HH	52F / J	12.0		64,184	0	8,680	42,521	115,385	92,308
25-1996	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,021	0	8,157	38,107	99,285	39,714
25-1997	Equip Operator Journey II	FT	A	LL	Healy	2HH	53L / M	12.0		67,334	0	10,359	44,345	122,038	48,815
25-1998	Equip Operator Journey II	FT	A	LL	Healy	2HH	53K / L	12.0		63,624	0	9,693	42,692	116,009	46,404
25-1999	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53K / L	12.0		65,130	0	10,020	43,384	118,534	47,414
25-2000	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53F	12.0		58,988	0	9,982	41,050	110,020	82,515
25-2001	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53F	12.0		58,988	0	9,075	40,707	108,770	64,174
25-2002	Equip Operator Jrny III/Lead	FT	A	LL	Northway	2FF	52L / M	12.0		69,752	0	8,048	44,385	122,185	48,874
25-2003	Equip Operator Journey II	FT	A	LL	Northway	2FF	53L / M	12.0		65,481	0	10,074	43,537	119,092	47,637
25-2004	Equip Operator Journey II	PT	A	LL	Trimms Camp	2FF	53A / B	7.0		28,944	0	7,515	22,521	58,980	23,592
25-2005	Equip Operator Journey II	FT	A	LL	Northway	2FF	53F / J	12.0		59,105	0	9,093	40,758	108,956	87,165
25-2006	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2JJ	52K	12.0		68,816	0	9,528	44,591	122,935	98,348
25-2008	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53K / L	12.0		65,130	0	10,020	43,384	118,534	94,827
25-2009	Equip Operator Journey II	PT	A	LL	South Fork	2FF	53F	7.0		33,329	0	8,790	24,658	66,777	50,083
25-2010	Equip Operator Journey II	PT	A	LL	South Fork	2FF	53F	7.0		33,329	0	8,790	24,658	66,777	50,083
25-2011	Equip Operator Journey II	PT	A	LL	O'Brien Creek	2FF	53F	7.0		33,329	0	8,790	24,658	66,777	63,438
25-2012	Equip Operator Journey II	PT	A	LL	O'Brien Creek	2FF	53A / B	7.0		28,751	0	9,393	23,157	61,301	45,976
25-2013	Equip Operator Journey II	FT	A	LL	Eagle	2FF	53K / L	12.0		61,772	0	9,408	41,885	113,065	88,869
25-2014	Equip Operator Journey II	PT	A	LL	Eagle	2FF	53F	7.0		33,329	0	8,790	24,658	66,777	60,099
25-2015	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54A / B	12.0		46,664	0	6,461	35,065	88,190	70,552

# Department of Transportation/Public Facilities

**Scenario:** FY2013 Governor (9494)  
**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways and Aviation (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	GF Amount
25-2016	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,021	0	8,157	38,107	99,285	89,357
25-2017	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,021	0	8,157	38,107	99,285	89,357
25-2018	Equip Operator Sub Journey II	PT	A	LL	Nenana	2HH	56A / B	11.0		40,610	0	6,642	31,597	78,849	63,079
25-2019	Equip Operator Sub Journey II	FT	A	LL	Sag River	2JJ	56A / B	12.0		46,215	0	7,110	35,141	88,466	70,773
25-2020	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,021	0	8,157	38,107	99,285	79,428
25-2021	Equip Operator Journey II	FT	A	LL	Northway	2FF	53F	12.0		57,135	0	9,669	40,232	107,036	96,332
25-2022	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54A / B	12.0		46,237	0	6,954	35,090	88,281	70,625
25-2023	Rural Airport Foreman	FT	A	LL	Deadhorse	2JJ	49F	12.0		73,886	0	8,525	46,127	128,538	115,684
25-2025	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53K / L	12.0		65,130	0	10,020	43,384	118,534	106,681
25-2026	Equip Operator Journey II	FT	A	LL	Dalton	2JJ	53L	12.0		62,361	0	9,594	42,177	114,132	102,719
25-2028	Equip Operator Jrny III/Lead	FT	A	LL	Highway Chandalar (Chandler) Camp	2JJ	52F	12.0		64,526	0	10,919	43,496	118,941	112,994
25-2029	Equip Operator Jrny III/Lead	FT	A	LL	Sag River	2JJ	52F / J	12.0		64,701	0	8,934	42,812	116,447	93,158
25-2030	Equip Operator Jrny III/Lead	FT	A	LL	Seven Mile Camp	2JJ	52A / B	12.0		57,291	0	7,932	39,635	104,858	83,886
25-2031	Equip Operator Journey II	FT	A	LL	Seven Mile Camp	2JJ	53L	12.0		66,963	0	9,014	43,697	119,674	95,739
25-2032	Equip Operator Jrny III/Lead	FT	A	LL	Jim River	2JJ	52K / L	12.0		71,078	0	5,467	43,911	120,456	99,497
25-2033	Equip Operator Jrny III/Lead	FT	A	LL	Sag River	2JJ	52L / M	12.0		73,437	0	8,473	45,937	127,847	115,062
25-2034	Equip Operator Jrny III/Lead	FT	A	LL	Coldfoot Camp	2JJ	52B / C	12.0		58,292	0	11,017	41,178	110,487	99,438
25-2035	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53F / J	12.0		61,067	0	8,421	41,246	110,734	99,661
25-2036	Equip Operator Journey II	PT	A	LL	Chandalar (Chandler) Camp	2JJ	53K / L	11.5		63,199	0	8,977	41,636	113,812	102,431
25-2037	Equip Operator Journey I	PT	A	LL	Nenana	2HH	54A / B	11.5		47,251	0	7,380	35,009	89,640	80,676
25-2038	Equip Operator Journey II	FT	A	LL	Dalton	2JJ	53L	12.0		62,361	0	8,634	41,815	112,810	101,529
25-2039	Equip Operator Journey I	FT	A	LL	Jim River	2JJ	54B / C	12.0		0	0	0	0	0	0
25-2040	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53F / J	12.0		62,790	0	9,660	42,364	114,814	103,333
25-2041	Equipment Operator Foreman I	FT	A	LL	Dalton	2JJ	51L	12.0		70,142	0	8,093	44,549	122,784	110,506
25-2042	Equip Operator Journey II	FT	A	LL	Highway Coldfoot Camp	2JJ	53J / K	12.0		63,131	0	8,694	42,128	113,953	108,255
25-2043	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52F / J	12.0		65,754	0	7,445	42,647	115,846	104,319
25-2044	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2JJ	52J / K	12.0		67,087	0	8,969	43,726	119,782	113,793
25-2045	Equip Operator Journey II	FT	A	LL	Dalton	2JJ	53L	12.0		62,361	0	8,634	41,815	112,810	101,529
					Highway										



## Department of Transportation/Public Facilities

**Scenario:** FY2013 Governor (9494)  
**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways and Aviation (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	GF Amount
25-2046	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52F / J	12.0		65,052	0	7,445	42,382	114,879	97,015
25-2047	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52F / J	12.0		65,491	0	8,934	43,110	117,535	105,782
25-2048	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52B / C	12.0		58,292	0	11,017	41,178	110,487	99,438
25-2049	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53L / M	12.0		64,565	0	4,966	41,262	110,793	99,714
25-2050	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53B / C	12.0		55,006	0	10,398	39,703	105,107	94,596
25-2051	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53K / L	12.0		66,963	0	9,271	43,794	120,028	108,025
25-2052	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53K / L	12.0		66,963	0	9,271	43,794	120,028	108,025
25-2053	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53F / J	12.0		62,380	0	7,017	41,211	110,608	99,547
25-2054	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53J / K	12.0		64,752	0	9,660	43,105	117,517	94,014
25-2055	Equip Operator Sub Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	56A / B	12.0		46,215	0	6,399	34,872	87,486	83,112
25-2056	Maint Spec Etrician Journey II	FT	A	LL	Deadhorse	2JJ	51F	12.0		67,802	0	9,387	44,154	121,343	109,209
25-2057	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53A / B	12.0		54,009	0	9,092	38,833	101,934	91,741
25-2058	Equip Operator Journey II	FT	A	LL	Coldfoot Camp	2JJ	53F	12.0		60,821	0	7,953	40,976	109,750	104,263
25-2059	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53A / B	12.0		54,009	0	7,273	38,146	99,428	94,457
25-2060	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53F	12.0		58,988	0	4,537	38,993	102,518	92,266
25-2061	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52F / J	12.0		64,877	0	8,934	42,878	116,689	105,020
25-2062	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53L / M	12.0		69,167	0	9,044	44,540	122,751	110,476
25-2064	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52A / B	12.0		57,291	0	9,915	40,384	107,590	96,831
25-2065	Equip Operator Journey II	FT	A	LL	Seven Mile Camp	2JJ	53L / M	12.0		69,167	0	9,576	44,741	123,484	117,310
25-2066	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53K	12.0		64,838	0	4,987	41,373	111,198	100,078
25-2068	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52B / C	12.0		58,292	0	11,017	41,178	110,487	88,390
25-2069	Equip Operator Sub Journey II	FT	A	LL	Sag River	2JJ	56A / B	12.0		45,834	0	6,909	34,921	87,664	78,898
25-2070	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53J	12.0		62,790	0	8,211	41,817	112,818	101,536
25-2071	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		57,121	0	8,649	39,841	105,611	89,505
25-2072	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54A / B	12.0		45,506	0	6,954	34,814	87,274	78,547

# Department of Transportation/Public Facilities

**Scenario:** FY2013 Governor (9494)  
**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways and Aviation (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	GF Amount
25-2073	Admin Asst III	FT	A	GP	Fairbanks	203	15K	12.0		60,984	0	4,690	41,415	107,089	107,089
25-2074	Equip Operator Sub Journey I	PT	A	LL	Fairbanks	2EE	58A / B	10.0		31,281	0	7,061	26,982	65,324	58,792
25-2075	Maint Spec Tces Jrny II	FT	A	LL	Fairbanks	2EE	51J	12.0		65,423	0	6,290	42,086	113,799	85,349
25-2076	Equip Operator Journey I	FT	A	LL	Central	2FF	54A / B	12.0		47,580	0	8,052	36,012	91,644	82,480
25-2077	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,021	0	8,157	38,107	99,285	89,357
25-2079	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,021	0	8,157	38,107	99,285	89,357
25-2080	Equip Operator Journey I	FT	A	LL	Sag River	2JJ	54A / B	12.0		50,961	0	7,662	37,142	95,765	74,697
25-2081	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,021	0	7,341	37,799	98,161	88,345
25-2083	Equip Operator Journey II	PT	A	LL	Trimms Camp	2FF	53A / B	9.0		37,406	0	7,515	28,217	73,138	62,167
25-2085	Equip Operator Journey II	PT	A	LL	Trimms Camp	2FF	53K / L	9.0		46,218	0	9,408	32,260	87,886	70,309
25-2086	Equip Operator Journey II	PT	A	LL	Coldfoot Camp	2JJ	53F	11.5		58,286	0	9,357	39,924	107,567	96,810
25-2087	Equip Operator Journey II	FT	A	LL	Nenana	2HH	53F / J	12.0		59,234	0	8,167	40,457	107,858	97,072
25-2088	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		56,219	0	8,649	39,501	104,369	83,495
25-2089	Equip Operator Journey II	FT	A	LL	Tok	2FF	53K	12.0		61,152	0	9,408	41,651	112,211	100,990
25-2090	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53F	12.0		60,821	0	8,187	41,064	110,072	99,065
25-2091	Equip Operator Journey II	FT	A	LL	Seven Mile Camp	2JJ	53L / M	12.0		68,799	0	8,756	44,293	121,848	115,756
25-2098	Safety Officer	FT	A	GP	Fairbanks	203	18J / K	12.0		74,573	0	0	44,777	119,350	119,350
25-2105	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		36,136	0	736	30,537	67,409	67,409
25-2116	Division Director	FT	A	XE	Fairbanks	NEE	27B / C	12.0		116,322	3,063	0	59,311	178,696	178,696
25-2117	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		39,186	0	0	31,411	70,597	70,597
25-2119	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J / K	12.0		118,354	0	0	60,098	178,452	178,452
25-2120	Accounting Tech I	FT	A	GP	Fairbanks	203	12B / C	12.0		39,564	0	2,977	32,678	75,219	75,219
25-2122	Administrative Officer II	FT	A	SS	Fairbanks	203	19J	12.0		77,508	0	0	45,379	122,887	122,887
25-2123	Rural Airport Foreman	FT	A	LL	Nome	2II	49L / M	12.0		83,382	0	6,414	48,916	138,712	104,034
25-2124	Equipment Operator Foreman I	FT	A	LL	Nome	2II	51L / M	12.0		76,323	0	10,274	47,708	134,305	120,875
25-2125	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52F / J	12.0		65,101	0	4,893	41,437	111,431	100,288
25-2126	Equip Operator Journey II	FT	A	LL	Nome	2II	53K / L	12.0		66,047	0	10,161	43,784	119,992	101,993
25-2127	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53A / B	12.0		50,003	0	4,696	35,660	90,359	81,323
25-2128	Rural Airport Foreman	FT	A	LL	Kotzebue	2JJ	49F / J	12.0		74,807	0	5,683	45,401	125,891	94,418
25-2129	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52F	12.0		64,526	0	8,437	42,558	115,521	103,969
25-2130	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52F	12.0		64,526	0	9,927	43,121	117,574	105,817
25-2132	Equipment Operator Foreman I	FT	A	LL	Unalakleet	2II	51L / M	12.0		76,323	0	5,871	46,045	128,239	115,415
25-2135	Equip Operator Journey II	FT	A	LL	Nome	2II	53F / J	12.0		61,874	0	9,519	41,965	113,358	101,626

# Department of Transportation/Public Facilities

**Scenario:** FY2013 Governor (9494)  
**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways and Aviation (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	GF Amount
25-2136	Equip Operator Journey II	FT	A	LL	Nome	2II	53K / L	12.0		66,047	0	10,161	43,784	119,992	107,993
25-2137	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52F	12.0		64,526	0	4,963	41,246	110,735	99,662
25-2138	Office Assistant II	FT	A	GP	Nome	237	10M / N	12.0		63,018	0	1,141	40,843	105,002	105,002
25-2139	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52F / J	12.0		63,872	0	9,786	42,821	116,479	104,831
25-2140	Equip Operator Journey II	PT	N	LL	Teller	2II	53A / B	7.0		31,008	0	8,178	14,930	54,116	48,704
25-2141	Equip Operator Journey II	PT	A	LL	Cottonwood Camp	2JJ	53A / B	7.0		31,543	0	6,447	23,099	61,089	54,980
25-2142	Equip Operator Journey II	PT	A	LL	Bear Creek	2II	53A / B	7.0		30,944	0	5,955	22,687	59,586	53,627
25-2144	Equip Operator Journey II	PT	A	LL	Bear Creek	2II	53F	7.0		34,944	0	6,912	24,559	66,415	59,774
25-2146	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52F / J	12.0		65,627	0	8,807	43,114	117,548	105,793
25-2147	Equip Operator Journey II	PT	A	LL	Teller	2II	53F	7.0		34,944	0	9,216	25,429	69,589	62,630
25-2148	Equip Operator Journey II	PT	A	LL	Cottonwood Camp	2JJ	53F	7.0		0	0	0	0	0	0
25-2149	Equip Operator Journey II	FT	A	LL	Unalakleet	2II	53F / J	12.0		61,874	0	4,759	40,167	106,800	96,120
25-2150	Maint Spec Etrician Journey II	FT	A	LL	Nome	2II	51A / B	12.0		59,241	0	8,202	40,473	107,916	97,124
25-2151	Equip Operator Journey II	FT	A	LL	Nome	2II	53F / J	12.0		60,314	0	4,608	39,521	104,443	93,999
25-2152	Equip Operator Journey II	FT	A	LL	Nome	2II	53F	12.0		59,904	0	4,608	39,366	103,878	93,490
25-2153	Equip Operator Journey II	FT	A	LL	Nome	2II	53J	12.0		61,874	0	9,519	41,965	113,358	102,022
25-2154	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52F / J	12.0		65,364	0	9,786	43,384	118,534	106,681
25-2162	Maint & Operations Super	FT	A	SS	Nome	237	21D / E	12.0		107,882	0	0	56,785	164,667	148,200
25-2163	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53F	10.0		47,613	0	8,790	33,803	90,206	72,165
25-2164	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2FF	52J / K	12.0		63,492	0	9,684	42,639	115,815	92,652
25-2165	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2FF	52K / L	12.0		67,392	0	10,368	44,370	122,130	97,704
25-2166	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53F / J	12.0		59,105	0	9,093	40,758	108,956	98,060
25-2167	Rural Airport Foreman	FT	A	LL	Valdez	2FF	49L / M	12.0		80,613	0	9,301	48,961	138,875	104,156
25-2168	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2FF	52F	12.0		60,840	0	9,360	41,515	111,715	100,544
25-2169	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52K	12.0		64,214	0	7,508	42,089	113,811	102,430
25-2170	Equipment Operator Foreman I	FT	A	LL	Thompson Pass	2FF	51K / L	12.0		71,058	0	7,652	44,729	123,439	101,837
25-2171	Equip Operator Journey II	FT	A	LL	Slana	2FF	53K / L	12.0		63,278	0	9,735	42,577	115,590	76,289
25-2172	Equip Operator Jrny III/Lead	PT	A	LL	Valdez	2FF	52F / J	10.0		51,841	0	9,360	35,616	96,817	77,454
25-2173	Equip Operator Journey II	FT	A	LL	Thompson Pass	2FF	53F	12.0		57,135	0	7,691	39,485	104,311	93,880
25-2174	Equip Operator Jrny III/Lead	FT	A	LL	Ernestine	2FF	52J / K	12.0		63,128	0	8,473	42,044	113,645	102,281
25-2175	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53F	10.0		47,613	0	8,790	33,803	90,206	81,185
25-2176	Equip Operator Journey II	FT	A	LL	Ernestine	2FF	53F	12.0		57,135	0	7,471	39,402	104,008	67,605
25-2177	Equip Operator Journey II	FT	A	LL	Slana	2FF	53K / L	12.0		63,278	0	8,761	42,209	114,248	80,488
25-2178	Equip Operator Journey II	FT	A	LL	Ernestine	2FF	53K / L	12.0		62,215	0	8,467	41,697	112,379	101,141
25-2179	Equipment Operator	FT	A	LL	Tazlina	2FF	51L / M	12.0		73,554	0	8,487	45,987	128,028	115,225

# Department of Transportation/Public Facilities

**Scenario:** FY2013 Governor (9494)  
**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways and Aviation (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	GF Amount
	Foreman I														
25-2180	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53K / L	12.0		63,278	0	9,735	42,577	115,590	104,031
25-2181	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53K / L	12.0		61,949	0	7,008	41,045	110,002	99,002
25-2182	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53B / C	12.0		51,787	0	7,752	37,488	97,027	92,176
25-2183	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53L / M	12.0		63,553	0	9,735	42,681	115,969	110,171
25-2184	Equip Operator Journey II	FT	A	LL	Thompson Pass	2FF	53F / J	12.0		58,202	0	8,790	40,303	107,295	85,836
25-2185	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53L / M	12.0		65,481	0	8,562	42,966	117,009	105,308
25-2186	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53F	12.0		57,135	0	9,317	40,099	106,551	45,178
25-2187	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53L	10.0		52,731	0	7,301	35,174	95,206	85,685
25-2188	Equip Operator Jrny III/Lead	FT	A	LL	Paxson	2FF	52F / J	12.0		61,454	0	7,020	40,863	109,337	98,403
25-2189	Equip Operator Journey II	FT	A	LL	Ernestine	2FF	53F	12.0		57,135	0	7,867	39,551	104,553	94,098
25-2190	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53L / M	12.0		65,481	0	7,555	42,586	115,622	104,060
25-2191	Equip Operator Journey II	FT	A	LL	Nelchina	2FF	53F / J	12.0		59,105	0	9,047	40,741	108,893	98,004
25-2192	Equip Operator Journey II	FT	A	LL	Slana	2FF	53A / B	12.0		50,388	0	9,690	37,691	97,769	65,163
25-2193	Equip Operator Jrny III/Lead	FT	A	LL	Nelchina	2FF	52L / M	12.0		69,752	0	5,365	43,372	118,489	94,791
25-2194	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53F	12.0		57,135	0	8,790	39,900	105,825	84,660
25-2195	Equip Operator Journey II	FT	A	LL	Nelchina	2FF	53K / L	12.0		61,683	0	9,408	41,851	112,942	101,648
25-2196	Equip Operator Jrny III/Lead	FT	A	LL	Slana	2FF	52K / L	12.0		67,392	0	8,812	43,782	119,986	83,990
25-2197	Equip Operator Journey II	FT	A	LL	Nelchina	2FF	53F	12.0		57,135	0	8,790	39,900	105,825	84,660
25-2198	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53K / L	12.0		61,418	0	9,408	41,751	112,577	90,062
25-2199	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53F	12.0		57,135	0	7,911	39,568	104,614	83,691
25-2200	Equip Operator Journey II	PT	A	LL	Valdez	2FF	53B / C	10.0		42,390	0	7,752	31,439	81,581	65,265
25-2201	Equip Operator Jrny III/Lead	FT	A	LL	Chitina	2FF	52L / M	12.0		69,752	0	9,121	44,790	123,663	98,930
25-2202	Equip Operator Journey II	FT	A	LL	Chitina	2FF	53J / K	12.0		61,152	0	9,408	41,651	112,211	83,036
25-2203	Equip Operator Journey II	PT	A	LL	Cordova	2EE	53J	10.0		48,490	0	8,952	34,196	91,638	84,307
25-2204	Equip Operator Sub Journey II	PT	A	LL	Tazlina	2FF	56F / J	8.0		32,335	0	7,446	25,025	64,806	58,325
25-2205	Equip Operator Journey II	FT	A	LL	Thompson Pass	2FF	53F / J	12.0		57,874	0	8,790	40,179	106,843	64,106
25-2206	Equip Operator Sub Journey II	FT	A	LL	Jim River	2JJ	56F	12.0		51,870	0	5,985	36,852	94,707	85,236
25-2208	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53F	12.0		57,135	0	6,592	39,070	102,797	82,238
25-2209	Equip Operator Journey II	FT	A	LL	Chitina	2FF	53F	12.0		57,135	0	8,790	39,900	105,825	100,534
25-2210	Equip Operator Journey II	PT	A	LL	Valdez	2FF	53F	10.0		47,613	0	8,790	33,803	90,206	72,165
25-2211	Equip Operator Journey II	FT	A	LL	Slana	2FF	53J / K	12.0		60,214	0	9,093	41,177	110,484	88,387
25-2213	Equip Operator Sub Journey I	PT	A	LL	Tazlina	2FF	58F	8.0		29,211	0	6,741	23,579	59,531	47,625
25-2214	Equip Operator Sub Journey I	PT	A	LL	Chitina	2FF	58A / B	10.0		32,289	0	7,451	27,510	67,250	47,075

# Department of Transportation/Public Facilities

**Scenario:** FY2013 Governor (9494)  
**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways and Aviation (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	GF Amount
25-2215	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53F	12.0		57,135	0	6,592	39,070	102,797	77,098
25-2216	Equip Operator Sub Journey I	PT	A	LL	Slana	2FF	58F	8.0		29,211	0	8,426	24,216	61,853	55,668
25-2218	Equip Operator Sub Journey I	PT	A	LL	Nelchina	2FF	58B	10.0		32,289	0	2,980	25,821	61,090	48,872
25-2219	Equip Operator Journey II	PT	A	LL	Valdez	2FF	53F	10.0		47,613	0	8,790	33,803	90,206	72,165
25-2220	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53K	10.0		50,960	0	8,232	34,857	94,049	75,239
25-2221	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53F	10.0		47,613	0	7,691	33,388	88,692	66,519
25-2222	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53F	12.0		57,135	0	8,790	39,900	105,825	84,660
25-2232	Admin Asst III	FT	A	GP	Valdez	211	15E / F	12.0		57,731	0	3,395	39,698	100,824	100,824
25-2241	Maint & Operations Super	FT	A	SS	Tazlina	211	21F	12.0		90,024	0	0	50,106	140,130	140,130
25-2242	Office Assistant II	FT	A	GP	Valdez	211	10F / G	12.0		42,227	0	1,603	33,165	76,995	76,995
25-2243	Administrative Assistant II	FT	A	GP	Fairbanks	203	14F / G	12.0		51,884	0	3,912	37,684	93,480	93,480
25-2244	Admin Asst III	FT	A	GG	Tazlina	211	15G	12.0		59,664	0	0	39,145	98,809	98,809
25-2245	Maint & Operations Super	FT	A	SS	Valdez	211	21E / F	12.0		89,278	0	0	49,824	139,102	139,102
25-2404	Maint & Operations Super	FT	A	SS	Fairbanks	203	21E / F	12.0		83,985	0	0	47,825	131,810	131,810
25-2441	Maint Gen Sub - Journey II	FT	A	LL	Dalton Highway	2JJ	56F	12.0		47,541	0	8,228	36,064	91,833	82,650
25-3356	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2JJ	52K / L	12.0		71,078	0	5,467	43,911	120,456	96,365
25-3385	Maint & Operations Super	FT	A	SS	Fairbanks	203	21L / M	12.0		97,522	0	0	52,938	150,460	150,460
25-3428	Equip Operator Jrny III/Lead	FT	A	LL	Trimms Camp	2FF	52L	12.0		67,392	0	8,812	43,782	119,986	95,989
25-3437	Equip Operator Journey II	FT	A	LL	Birch Lake	2EE	53L / M	12.0		64,565	0	8,939	42,762	116,266	104,639
25-3488	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		35,721	0	1,364	30,617	67,702	67,702
25-3489	Office Assistant II	PT	A	GP	Tok	2FF	10G	8.0		30,032	0	1,732	23,071	54,835	54,835
25-3490	Office Assistant II	FT	A	GP	Tazlina	211	10E / F	12.0		40,442	0	0	31,885	72,327	72,327
25-3522	Equip Operator Journey II	FT	A	LL	Birch Lake	2EE	53F / J	12.0		58,188	0	9,847	40,697	108,732	86,986
25-3523	Equip Operator Journey II	PT	A	LL	Tok	2FF	53F	11.5		54,754	0	8,790	38,376	101,920	91,728
25-3554	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J / K	12.0		59,553	0	8,952	40,874	109,379	98,441
25-3556	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		39,726	0	2,977	32,739	75,442	75,442
25-3610	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53J / K	12.0		63,005	0	8,723	42,092	113,820	102,438
25-3638	Regnl Saf&Arpt Sec Off	FT	A	GP	Fairbanks	203	18G	12.0		69,156	0	0	42,730	111,886	111,886
25-3655	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52F / J	12.0		64,613	0	8,437	42,591	115,641	92,513
25-3656	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52A / B	12.0		57,291	0	7,932	39,635	104,858	94,372
25-3657	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52F / J	12.0		63,697	0	8,562	42,292	114,551	103,096
25-3658	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52A / B	12.0		57,291	0	7,712	39,552	104,555	83,644
25-3659	Equip Operator Journey II	PT	A	LL	Seven Mile Camp	2JJ	53L / M	11.5		66,285	0	9,576	43,028	118,889	112,945
25-3660	Equip Operator Journey II	PT	A	LL	Jim River	2JJ	53B / C	11.5		52,487	0	10,398	38,127	101,012	90,911
25-3661	Equipment Operator	FT	A	LL	Dalton	2JJ	51L	12.0		72,638	0	10,057	46,234	128,929	116,036

## Department of Transportation/Public Facilities

**Scenario:** FY2013 Governor (9494)  
**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways and Aviation (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	GF Amount
25-3662	Foreman I Equip Operator Journey II	PT	A	LL	Highway Dalton	2JJ	53F	11.5		53,876	0	7,784	37,664	99,324	89,392
25-3663	Equip Operator Journey II	FT	A	LL	Highway Fairbanks	2EE	53F / J	12.0		57,614	0	9,513	40,354	107,481	88,059
25-3664	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53F	12.0		60,821	0	7,017	40,622	108,460	86,768
25-3665	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53F	12.0		60,821	0	9,357	41,506	111,684	106,100
25-3666	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53F	12.0		60,821	0	8,421	41,153	110,395	104,875
25-3668	Equip Operator Journey II	FT	A	LL	Coldfoot Camp	2JJ	53F / J	12.0		61,067	0	10,292	41,952	113,311	90,649
25-3669	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53F	12.0		58,988	0	8,167	40,364	107,519	86,015
25-3670	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52L	12.0		71,078	0	9,841	45,563	126,482	101,186
25-3671	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52F / J	12.0		64,877	0	8,934	42,878	116,689	87,517
25-3672	Equip Operator Journey II	FT	A	LL	Dalton	2JJ	53K / L	12.0		60,324	0	8,340	40,934	109,598	98,638
25-3673	Equip Operator Journey II	FT	A	LL	Highway Montana Creek	2EE	53A / B	12.0		49,472	0	8,372	36,848	94,692	75,754
25-3674	Equip Operator Journey II	FT	A	LL	Northway	2FF	53K / L	12.0		63,278	0	8,274	42,025	113,577	102,219
25-3675	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53F	12.0		56,219	0	9,513	39,827	105,559	76,108
25-3676	Equip Operator Jrny III/Lead	FT	A	LL	Montana Creek	2EE	52F	12.0		59,924	0	8,297	40,767	108,988	98,089
25-3715	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17F / G	12.0		64,471	0	9,627	44,597	118,695	76,974
25-N09040	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2EE	58A	5.0		15,299	0	4,236	2,649	22,184	0
25-N09041	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2EE	58A	5.0		15,299	0	4,236	2,649	22,184	0
25-N09042	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2EE	58A	5.0		15,299	0	3,530	2,553	21,382	0
25-N09043	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2EE	58A	5.0		15,299	0	4,236	2,649	22,184	0
25-N09044	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2EE	58A	5.0		15,299	0	4,236	2,649	22,184	0
25-N09045	Equip Operator Sub Journey I	NP	N	LL	Tok	2FF	58A	5.0		15,657	0	4,335	2,711	22,703	0
25-N09046	Equip Operator Sub Journey I	NP	N	LL	Tok	2FF	58A	5.0		15,657	0	4,335	2,711	22,703	0
25-N09047	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2FF	58A	5.0		15,657	0	5,781	2,907	24,345	0

## Department of Transportation/Public Facilities

**Scenario:** FY2013 Governor (9494)  
**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways and Aviation (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	GF Amount
25-N09048	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2FF	58A	5.0		15,657	0	5,781	2,907	24,345	0
25-N09049	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2FF	58A	5.0		15,657	0	5,781	2,907	24,345	0
25-N09050	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2FF	58A	5.0		15,657	0	5,781	2,907	24,345	0
25-N09051	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2FF	58A	5.0		15,657	0	4,335	2,711	22,703	0
25-N09052	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2FF	58A	5.0		15,657	0	5,781	2,907	24,345	0
25-N10060	Equip Operator Sub Journey I	NP	N	LL	Healy	2HH	58A	5.0		16,380	0	6,048	3,041	25,469	0
25-N11047	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		16,908	0	2,247	2,597	21,752	0
25-N11048	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		16,908	0	3,121	2,716	22,745	0
25-N11049	Equip Operator Sub Journey II	NP	N	LL	Deadhorse	2JJ	56A	5.0		18,712	0	3,454	3,006	25,172	0
25-N11050	Equip Operator Sub Journey II	NP	N	LL	Deadhorse	2JJ	56A	5.0		18,712	0	3,454	3,006	25,172	0
25-N11064	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		16,908	0	3,121	2,716	22,745	0
25-N11065	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		16,908	0	3,121	2,716	22,745	0
25-N11066	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		16,908	0	3,121	2,716	22,745	0
25-N11067	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		16,908	0	3,121	2,716	22,745	0

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>		20,096,881
<b>Full Time Positions:</b>		280	1	<b>Total COLA:</b>		3,063
<b>Part Time Positions:</b>		54	8	<b>Total Premium Pay::</b>		2,646,604
<b>Non Permanent Positions:</b>		22	0	<b>Total Benefits:</b>		13,350,566
<b>Positions in Component:</b>		356	9	<b>Total Pre-Vacancy:</b>		36,097,114
				<b>Minus Vacancy Adjustment of 4.22%:</b>		(1,522,114)
				<b>Total Post-Vacancy:</b>		34,575,000
				<b>Plus Lump Sum Premium Pay:</b>		0
				<b>Personal Services Line 100:</b>		34,575,000

**Total Component Months:** 3,971.0

## Department of Transportation/Public Facilities

**Scenario:** FY2013 Governor (9494)  
**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways and Aviation (408)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	28,541	27,337	0.08%
1004 General Fund Receipts	28,838,210	27,622,184	79.89%
1005 General Fund/Program Receipts	553,847	530,493	1.53%
1007 Inter-Agency Receipts	80,284	76,899	0.22%
1039 U/A Indirect Cost Recovery	210,304	201,436	0.58%
1061 Capital Improvement Project Receipts	6,182,449	5,921,752	17.13%
1108 Statutory Designated Program Receipts	203,479	194,899	0.56%
<b>Total PCN Funding:</b>	<b>36,097,114</b>	<b>34,575,000</b>	<b>100.00%</b>



**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Travel**

**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways and Aviation (408)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		717.6	538.5	538.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>717.6</b>	<b>538.5</b>	<b>538.5</b>
72110	Employee Travel (Instate)	<p>Transportation and per diem for maintenance personnel to perform maintenance activities including roadway striping, bridge repair and major roadway repairs at locations off the contiguous highway system. Travel for personnel to support rural airport runway lighting repairs, airfield maintenance equipment repairs and inspection of contractor performance and compliance with plans, codes and regulations, such as Stormwater Pollution Prevention Plans. This travel is primarily by air and, in the case of rural airports, air taxi and charter services are necessary. This includes the Dalton Highway maintenance program requiring round trip travel every two weeks for employees at Deadhorse and Barrow and an aircraft charter contract for 11 employees at Chandalar. Per diem is paid for highway and airport crews traveling to outlying villages or working away from their assigned duty station. Includes special crews for traffic striping, asphalt patching, bridge repairs, washouts, or avalanche cleanup.</p> <p>Travel and per diem for the Director and other administrative staff members for highway, airport and facility inspections, and administration and management of the agency. This includes funding for indirect travel costs in support of capital projects (ICAP).</p> <p>Travel for training sessions on airport safety and security, airport rescue and firefighting (ARFF), avalanche control and administration of Federal Highway Administration and Federal Aviation Administration projects. This includes funding for training costs in support of capital projects (ICAP).</p>	701.1	519.4	519.4

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Travel**

**Component:** Northern Region Highways and Aviation (2068)

**RDU:** Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>				<b>717.6</b>	<b>538.5</b>	<b>538.5</b>
72120	Nonemployee Travel (Instate Travel)		Travel and perdiem for non-employee contractor to travel to remote areas to perform occupational testing.	4.1	0.0	0.0
72400	Out Of State Travel		Travel to out of state meetings for the Director, Maintenance Engineer, Regional Maintenance Manager and other managers where training or sessions are not held in Alaska.	12.4	13.2	13.2
72700	Moving Costs		Moving costs for newly hired or transferred employees.	0.0	5.9	5.9

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways and Aviation (408)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			21,745.2	24,419.1	24,642.7
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>21,745.2</b>	<b>24,419.1</b>	<b>24,642.7</b>
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.		-2,309.1	0.0	0.0
73025	Education Services	Registration and tuition fees for training in maintenance management, hazardous waste management, snow and ice control, bridge rehabilitation, and other specialized maintenance services.		64.5	57.0	57.0
73050	Financial Services	Financial Services including bank service fees and late charges		1.4	0.0	0.0
73150	Information Technlgy	Information Technology services including computer repairs, servicing, and programming.		5.2	0.0	0.0
73154	Software Licensing	Software licensing and software maintenance.		29.0	18.3	18.3
73156	Telecommunication	Long distance, local phone service, cellular service and satellite phones provided by vendors.		257.2	229.5	229.5
73169	Federal Indirect Rate Allocation	ICAP charges for projects that were either closed or funds were depleted.	Statewide Admin Services	10.5	0.0	0.0
73175	Health Services	Drug and alcohol testing for CDL-licensed employees.		40.5	35.0	35.0
73225	Delivery Services	Freight and express delivery charges, messenger and courier fees. Also, includes routine and emergency shipment of airport maintenance equipment to outlying stations for major repairs or to supplement village equipment when breakdowns occur during the winter. Postage, postage meter and postal box rental included.		97.7	102.5	102.5
73421	Sef Fuel A87 Allowed	Credit card vehicle fuel purchases through State Equipment Fleet. Funding based on 41,119 gallons @ \$2.51~ \$100.7.	State Equipment Fleet	87.8	100.7	100.7
73424	Sef Svc/Prt A87 Alwd	Repairs and parts paid to State Equipment Fleet for maintenance not covered under the operating rate.	State Equipment Fleet	1,534.7	0.0	0.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Northern Region Highways and Aviation (2068)

**RDU:** Highways and Aviation (408)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>21,745.2</b>	<b>24,419.1</b>	<b>24,642.7</b>
73450	Advertising & Promos	Public notices for weight restrictions, studded tires and road closures.	5.7	2.5	2.5
73526	Electricity	Electrical energy for street lights, signal systems, pre-heating of airport maintenance equipment to allow starting during extreme cold, railroad crossing signals and airfield lighting systems. Incorporated fuel trigger in FY11 base for \$100.0 in electricity. Incorporated fuel trigger in FY12 base for \$265.2 in electricity.	1,456.2	1,275.1	1,275.1
73526	Electricity	Pursuant to Sec 21 Ch 3 FSSLA 2011 Pg 76 Ln 19 thru Pg 78 Ln 27, funding was distributed from the Office of the Governor to offset the increased costs for fuel and utilities in FY12 - \$200.0 for electricity. This authorization does not carry forward into the FY13 budget.	0.0	200.0	0.0
73527	Water & Sewage	Water for street sweepers.	12.4	9.7	9.7
73528	Disposal	Garbage dump costs for litter and trash cleanup of roads, waysides, and facilities.	129.7	88.6	88.6
73529	Natural Gas/Propane	Propane	3.6	0.0	0.0
73653	Inspections/Testing	Crushed material and soil sample testing .	8.4	5.0	5.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Contracts for maintenance and upgrades for guardrail, bike paths, brush cutting, waysides/pullouts, Alaska Railroad crossings, striping; gravel crushing, and supplemental snow removal or grading, including services contracted with the private sector and maintenance agreements with local governments. Includes \$1,805.0 added in FY10 Conf Committee for "operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power."  LIT in FY11 Mgmt Plan for \$400.0 from Line 300 to Line 400 to purchase commodities such as dust control chemicals and aggregate stockpile through contracts	196.1	1,594.5	1,594.5

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Northern Region Highways and Aviation (2068)

**RDU:** Highways and Aviation (408)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>21,745.2</b>	<b>24,419.1</b>	<b>24,642.7</b>
		with private vendors.			
		Includes \$75.0 increment in FY12 Gov in GF/PR authority for recovery of repair costs due to damages to our highway and aviation fixtures.			
73656	Snow Removal	Snow removal contracts at rural airports.	1,931.7	1,882.3	2,305.9
		Includes a \$423.6 increase for contractual cost increases due to insurance requirements.			
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rental for land, buildings and space: lease fees for Bureau of Land Management or Native corporation property at small airports, railroad crossings and other small land leases. Room rental for hazardous materials and safety training.	9.6	30.0	30.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs and maintenance of machinery and equipment other than that paid to SEF such as backhoes, bridge repair equipment, survey and gravel screening equipment, generators, welders, drill presses, pumps, chain saws, and chain hoists.	58.8	26.8	26.8
73687	Office Furn & Equip(Non IA Rental/Lease)	Rental of copiers and office machines.	16.7	2.2	2.2
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Rental or leases for specialized tools, machinery and equipment not available from SEF such as backhoes, bridge repair equipment, survey and gravel screening equipment. Rental of extra equipment such as snow blowers, loaders and graders during emergencies or heavy storms. Includes \$245.0 approved in FY10 Conference Committee for "operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power."	452.3	519.5	519.5
73750	Other Services (Non IA Svcs)	Agreement with City of Fairbanks for NPDES MS4 Technical Support including surveying, plan development, mapping, etc. Also miscellaneous consultants for this program. Specification and safety manual printing; photo processing, environmental assessments and cleanup.	66.9	129.4	129.4

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Northern Region Highways and Aviation (2068)

**RDU:** Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>21,745.2</b>	<b>24,419.1</b>	<b>24,642.7</b>
73755	Safety Services		LIT in FY11 Mgmt Plan for \$400.0 from Line 300 to Line 400 to purchase commodities such as dust control chemicals and aggregate stockpile through contracts with private vendors.  Contracted services to have Law Enforcement Officers (LEO) stationed at rural airports during screening operations as required by federal airport security regulations, \$249.5 GF and \$216.6 federal.	358.8	546.1	546.1
73803	Conservation/Envirn (IA Svcs)	Water Quality	LIT of \$80.0 from Line 100 in FY11 Mgmt Plan for additional LEO costs. Annual water fees and water use permits.	9.3	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	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.	52.5	55.0	52.5
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by 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.	216.0	180.5	180.5
73808	Building Maintenance	Northern Region Facilities	RSA for Facilities Support in areas without H&A staff available to services building maintenance issues.	0.1	0.0	0.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	2.7	4.2	2.7
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	8.4	8.0	8.4
73812	Legal	Transportation Section	Legal services provided by the Department of Law with added litigations in settling disputes with private and corporate landowners/lessees where gravel stockpiles are in contention and with land ownership issues with native allotments. Increase of \$100.0 in FY10	136.3	130.0	130.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Northern Region Highways and Aviation (2068)

**RDU:** Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>21,745.2</b>	<b>24,419.1</b>	<b>24,642.7</b>
			Conference Committee to provide for "operational increase to allow the region to provide for a higher level of service in recognition of lost purchasing power."			
73814	Insurance	Admin - Risk Management	Liability insurance at our rural airports.	110.2	107.5	110.2
73815	Financial	Finance	Chargeback fees for AKSAS & AKPAY.	16.5	4.2	5.2
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities (ADA).	3.2	3.3	3.2
73818	Training (Services-IA Svcs)	Admin	Training for employees (Procurement training and AKSAS/Alder training)	1.7	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Commission fees for State Travel Office	0.3	0.0	0.0
73822	Construction (IA Svcs)	Trans - Northern Region Facilities	RSAs with Northern Region Facilities where Highways and Aviation employees are either not available or need expertise in electrical or other facilities.	50.8	34.5	34.5
73826	Other Equip/Machinry	State Equipment Fleet	State Equipment Fleet employees working as equipment operators. FY10 Gov Amended included a line item transfer of \$94.1 from personal services when a heavy duty mechanic transferred to SEF.	92.1	94.1	94.1
73848	State Equip Fleet	State Equipment Fleet	Operating and replacement fees paid to State Equipment Fleet for over 1,300 vehicles/equipment. Includes credit/reduction for usage on federal projects. Also includes repair costs of X class vehicles.	16,447.3	16,898.6	16,898.6
			Includes FY12 Governor's increase of \$1,788.9 for SEF cost increases.			
73979	Mgmt/Consulting (IA Svcs)	Trans - Northern Design & Eng Svcs	Technical services including right of way, materials and design services.	71.5	44.5	44.5

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways and Aviation (408)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		13,400.1	14,942.3	13,642.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>13,400.1</b>	<b>14,942.3</b>	<b>13,642.3</b>
74226	Equipment & Furniture	Includes office furniture and equipment costing less than \$5,000.	42.3	20.0	20.0
74229	Business Supplies	General office supplies including pens, pencils, paper, stationery, computer paper, tape, binders, forms, photographic film, and data processing supplies.	115.8	54.8	54.8
74233	Info Technology Equip	Information technology equipment including computers, printers, and miscellaneous cables and diskettes. Northern Region Highways & Aviation has approximately 102 computer stations with most highly used computers being replaced every 4 to 5 years as new technology and memory become available.	58.8	55.4	55.4
74236	Subscriptions	Safety, trade and other miscellaneous subscriptions.	0.7	2.0	2.0
74443	Growth Control	Seed and fertilizer to establish and maintain ground cover at state airports and along state highways for erosion control.	4.8	10.6	10.6
74480	Household & Instit.	Protective clothing and supplies such as gloves, hip boots, hard hats, safety vests and shoes, safety glasses and coveralls. Also includes absorbent towels, solvent, cleaners, floor sweep, barrels for used oil and hazardous waste storage, trash cans and other janitorial and cleaning supplies.	45.6	76.4	76.4
74520	Scientific & Medical		6.6	0.0	0.0
74600	Safety (Commodities)	Firearms and ammunition used in avalanche and bird control \$2.2. Fire suppressant chemicals for airport firefighting and rescue vehicles \$8.8. Other safety and first aid supplies \$74.0.	114.4	85.0	85.0
74691	Building Materials	Lumber, structural repairs and fencing materials.	146.8	129.8	129.8
74693	Signs And Markers	Signs and markers along roadways and airports.	226.3	518.8	518.8



**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Northern Region Highways and Aviation (2068)

**RDU:** Highways and Aviation (408)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>13,400.1</b>	<b>14,942.3</b>	<b>13,642.3</b>
		Includes \$25.0 increment in FY12 Gov in GF/PR authority for recovery of repair costs due to damages to our highway and aviation fixtures.			
74694	Asphalt	Asphalt, cold mix and hot mix for pavement repairs.	786.4	790.0	790.0
		Includes \$150.0 for increment in FY12 Gov for sidewalk and handicap ramp upgrade crack sealing and asphalt materials.			
74695	Aggregate	Aggregate compounds such as gravel or slag used to form concrete or pavement.	134.1	1,006.0	1,006.0
		Includes LIT of \$400.0 from Line 300 in FY11 Mgmt Plan to aggregate stockpile material through contracts with private vendors coded as commodity purchases.			
74698	Guardrails	Guardrail, posts, and bridge planks. Includes \$400.0 for FY10 Conference Committee "operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power."	188.0	689.1	689.1
74699	Culverts	Culverts.	18.0	314.6	314.6
74700	Electrical	Electrical parts for repairing signals. Increase of \$65.0 in FY11 Governors Request for increased cost of repairs to signs, lights, and other highway fixtures damaged by motorists.	173.5	159.2	159.2
74701	Plumbing	Parts and supplies for plumbing repairs.	5.1	25.9	25.9
74752	Lube Oils/Grease/Solv	Lube oil, grease and fuel additives.	45.4	19.3	19.3
74753	Bottled Gas	Bottled gas.	47.9	27.4	27.4
74754	Parts And Supplies	Parts and supplies for leased or other equipment not serviced by SEF.	941.9	683.8	683.8
74759	Paint & Preservatives	Traffic paint, beads and solvent for striping highways, airports and crosswalks.	1,040.6	936.5	936.5
74763	Grader Blades	Blades, cutting edges, chains and cross links.	858.9	992.9	992.9
74765	Sand	Sand used with chemicals for ice control on roadway	239.8	304.0	304.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Northern Region Highways and Aviation (2068)

**RDU:** Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>				<b>13,400.1</b>	<b>14,942.3</b>	<b>13,642.3</b>
			surfaces. Includes \$200.0 increment in FY10 Conference Committee for Parks Hwy winter sand stockpiling.			
74766	Surface Chem - Winter		Winter chemicals for highways and airport ice control.	2,360.3	951.1	951.1
74770	Surface Chem - Summer		Summer chemicals for dust control on airports and highways. Includes \$489.4 for FY10 Conference Committee "operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power." Will be used for dust control chemicals on roads.	222.5	1,479.1	1,479.1
			Also, includes LIT of \$400.0 in FY11 Mgmt Plan for purchase of additional summer dust control chemicals more appropriately coded as commodity purchases.			
74820	Sm Tools/Minor Equip		Small tools and minor equipment such as air wrenches and water pumps.	203.9	152.5	152.5
74850	Equipment Fuel		Diesel fuel and unleaded gasoline purchased in bulk for equipment and vehicle usage. Funding based on 1,339,900 gallons @ \$2.01. See 73421 for fuel purchased by credit card.	5,371.7	4,158.1	4,158.1
			Incorporated \$625.0 fuel trigger in FY11 base. Incorporated \$839.9 fuel trigger in FY12 base.			
74850	Equipment Fuel		Pursuant to Sec 21 Ch 3 FSSLA 2011 Pg 76 Ln 19 thru Pg 78 Ln 27, funding was distributed from the Office of the Governor to offset the increased costs for fuel and utilities in FY12 - \$1,300.0 for bulk fuel. This authorization does not carry forward into the FY13 budget.	0.0	1,300.0	0.0

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

**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways and Aviation (408)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		884.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>884.2</b>	<b>0.0</b>	<b>0.0</b>
75151		Acquisition Costs (land) Right of Way Easement - 12.8 mile Richardson \$4	0.4	0.0	0.0
75310		Struct Purchases Building maintenance at the Barrow Airport \$5.2	5.2	0.0	0.0
75485		Capital Lease Prin LIT in FY11 management plan to 74000 since capital leases were paid in FY10 - <\$71.6>.	0.0	0.0	0.0
75565		Inspection Testing GPS Base and Rover system (Leica 1200) \$7.0	7.0	0.0	0.0
75600		Construction (Cap Outlay-Structs/Infras) Brushcutting Contracts \$33.4 MOA City of Tanana \$1.7 MOA Alyeska Pipeline \$127.7	162.8	0.0	0.0
75753		Automobiles/Trucks Truck 1/2 Ton crew cab \$27.1 Safety componenets for new vehicles \$8.9 (portion not covered by credits)	36.0	0.0	0.0
75753	Automobiles/Trucks	State Equipment Fleet Side Dump Semi Trailer for Nome \$46.1 Trucks for Taylor Hwy \$6.7	52.8	0.0	0.0
75755	Off Highway Vehicles	Compactor ripper mount: Chandalar Station \$13.2 Lowboy Trailer: Fairbanks District \$40.7 Belly Dump Trailer with Sander: Nenana Station \$30.6 Sweeper: Valdez Station \$5.1 Tractor with mower: Tazlina Station \$68.7	158.3	0.0	0.0
75755	Off Highway Vehicles	State Equipment Fleet Admin Highway Blower: Valdez Station \$33.0 Bobcat T630 M Track Loader: Nome Station \$83.4	116.4	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	Tailercraft: Tractor equip# 38194 - Dalton District \$79.7 NC Machinery; Grader equip #30871 - Dalton District \$254.7	334.4	0.0	0.0
75900	Shop/Plant/Industrial	Hoist, Festoon System: Cantwell Station \$10.9	10.9	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways and Aviation (408)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				11.3	0.0	0.0
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
66190	Py Reimburse Recvry			11100	11.3	0.0	0.0

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways and Aviation (408)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				202.1	348.2	348.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
58210	Fed Proj- Transportn		25022047	11100	0.0	130.5	131.6
	Reimbursement for requests from the Federal Aviation Administration, Bureau of Land Management and other federal agencies for snow removal at their sites on Northern Region Airports and campgrounds on federal land and special emergency requests from federal agencies, i.e. U.S. Air Force.						
58210	Fed Proj- Transportn		TSA grants	11100	202.1	217.7	216.6
	Transportation Security Administration grants to assist with compliance of airport security regulations that require Law Enforcement Officers (LEO) be stationed on the airports during screening operations.						

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Highways and Aviation (2068)

**RDU:** Highways and Aviation (408)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				236.0	146.6	146.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59020	Administration RSA for Snow Plowing of ETS sites	Enterprise Technology Services	25020025	11100	6.4	0.0	0.0
59100	Natural Resources RSA for fire support	Fire Suppression Preparedness	25020025	11100	4.4	0.0	0.0
59180	Environmental Consvn RSA for environmental support for Galena Airport	Contaminated Sites Program	25020025	11100	8.3	0.0	0.0
59250	Dotpf Op, Tpb,& Othr RSA for road maintenance in unorganized boroughs with National Forest Receipts appropriated to the DOT&PF Commissioner's Office.	Commissioner's Office	25022048	11100	60.0	60.0	60.0
59250	Dotpf Op, Tpb,& Othr RSA for Highways and Aviation staff to provide assistance in building maintenance duties when Northern Region Facilities does not have adequate staff available, including electrical and other maintenance work at the Deadhorse Combined Facility.	Northern Region Facilities	25022048	11100	153.2	76.6	76.9
59450	University Of Alaska RSA for winter/spring snow plowing and grading on 2-3 miles of roadway from the Dalton Highway to the Toolik Lake research facility.	Fairbanks Campus	25020025	11100	3.7	10.0	10.0

# **Restricted Revenue Detail** **Department of Transportation/Public Facilities**

**Component:** Northern Region Highways and Aviation (2068)

**RDU:** Highways and Aviation (408)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				1,126.9	1,246.9	1,249.3
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		Arpt Leasing Fees	11100	980.9	909.8	912.2
	Arpt Leasing/Air Nav Fees						
	Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code. AS 37.05.146(c)(68) defines charges, rentals, and fees for airport or air navigation facility contracts, leases, and other arrangements as non-general fund program receipts.						
	Receipt Supported Services converted to GF/PR as a result of the FY11 Budget Clarification Project.						
51060	GF Program Receipts		Badges	11100	4.7	35.5	35.5
	Security Screening & Fingerprinting Fees						
	Revenues generated from collection of fees associated with providing clearnace badges and security screening (fingerprinting and background checks), for Homeland Security implemented at certificated airports. Also for replacement of lost badges. AS 7.05.146(c)(68)						
	Receipt Supported Services converted to GF/PR as a result of the FY11 Budget Clarification Project.						
51060	GF Program Receipts		Damages	11100	117.2	268.6	268.6
	Damages Recovered						
	Recovery of repair costs for damage done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures. AS 37.05.146(c)(70)						
	Receipt Supported Services converted to GF/PR as a result of the FY11 Budget Clarification Project.						
51060	GF Program Receipts		Services	11100	24.1	33.0	33.0
	Receipt for Services						
	Receipts collected for repair activities on non-state signal controllers, traffic striping on city streets, travelers assistance on remote roadways, sale of scrap metal, etc. Reimbursement is based on actual cost of service. See AS 37.05.146(a) for the definition of general fund program receipts.						

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways and Aviation (408)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	31.5	254.9	254.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract		25060278	11100	31.5	254.9	254.9

Reimbursement from non-state and non-federal entities under contractual agreements requesting DOT&PF to provide maintenance services such as after hours airport call outs and plowing open roads during winter months. Also includes roadway/roadside sweeping for community events such as Fireweed Bike Race and North Pole Fourth of July parade. Reimbursement is based on actual costs.

AS 37.05.146(b)(3) defines contract reimbursements as a non-general fund source (SDPR).



**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways and Aviation (408)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51073	Receipt Supported Services				0.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
55136	Security Screening & Fingerprinting Fees Revenues are generated from services provided for Homeland Security services implemented at certificated airports. Also for replacement of lost badges. AS37.05.146(c)(68)		25022046	11100	0.0	0.0	0.0
58881	Arpt Leas/Lndg Trnsf Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code. AS 37.05.146(c)(68) defines charges, rentals, and fees for airport or air navigation facility contracts, leases, and other arrangements as non-general fund program receipts (RSS).		25060519	11100	0.0	0.0	0.0
58930	Damages Recovered Recovery of repair costs for damage to highway fixtures. AS 37.05.146(c)(70)		25022046	11100	0.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways and Aviation (408)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				3,966.9	6,205.1	6,213.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.			11100	3,685.6	5,917.3	5,921.8
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).		25022046	11100	281.3	287.8	292.0

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Highways and Aviation (2068)

**RDU:** Highways and Aviation (408)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73169	Federal Indirect Rate Allocation	ICAP charges for projects that were either closed or funds were depleted.	Intra-dept	Statewide Admin Services	10.5	0.0	0.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>10.5</b>	<b>0.0</b>	<b>0.0</b>
73421	Sef Fuel A87 Allowed	Credit card vehicle fuel purchases through State Equipment Fleet. Funding based on 41,119 gallons @ \$2.51~ \$100.7.	Intra-dept	State Equipment Fleet	87.8	100.7	100.7
<b>73421 Sef Fuel A87 Allowed subtotal:</b>					<b>87.8</b>	<b>100.7</b>	<b>100.7</b>
73424	Sef Svc/Prt A87 Alwd	Repairs and parts paid to State Equipment Fleet for maintenance not covered under the operating rate.	Intra-dept	State Equipment Fleet	1,534.7	0.0	0.0
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>					<b>1,534.7</b>	<b>0.0</b>	<b>0.0</b>
73803	Conservation/Envrn (IA Svcs)	Annual water fees and water use permits.	Inter-dept	Water Quality	9.3	0.0	0.0
<b>73803 Conservation/Envrn (IA Svcs) subtotal:</b>					<b>9.3</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	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.	Inter-dept	Enterprise Technology Services	52.5	55.0	52.5
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>52.5</b>	<b>55.0</b>	<b>52.5</b>
73806	IT-Telecommunication	Telecommunications services provided by 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.	Inter-dept	Enterprise Technology Services	216.0	180.5	180.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>216.0</b>	<b>180.5</b>	<b>180.5</b>
73808	Building Maintenance	RSA for Facilities Support in areas without H&A staff available to services building maintenance issues.	Intra-dept	Northern Region Facilities	0.1	0.0	0.0
<b>73808 Building Maintenance subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	2.7	4.2	2.7
<b>73809 Mail subtotal:</b>					<b>2.7</b>	<b>4.2</b>	<b>2.7</b>
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	8.4	8.0	8.4
<b>73810 Human Resources subtotal:</b>					<b>8.4</b>	<b>8.0</b>	<b>8.4</b>
73812	Legal	Legal services provided by the Department of Law with added litigations in settling disputes with private and corporate landowners/lessees where gravel stockpiles are in contention and with land ownership issues with native allotments. Increase of \$100.0 in FY10 Conference Committee to provide for "operational	Inter-dept	Transportation Section	136.3	130.0	130.0

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Highways and Aviation (2068)

**RDU:** Highways and Aviation (408)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		increase to allow the region to provide for a higher level of service in recognition of lost purchasing power."					
73814	Insurance	Liability insurance at our rural airports.	Inter-dept	<b>73812 Legal subtotal:</b> Admin - Risk Management	<b>136.3</b> 110.2	<b>130.0</b> 107.5	<b>130.0</b> 110.2
73815	Financial	Chargeback fees for AKSAS & AKPAY.	Inter-dept	<b>73814 Insurance subtotal:</b> Finance	<b>110.2</b> 16.5	<b>107.5</b> 4.2	<b>110.2</b> 5.2
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities (ADA).	Inter-dept	<b>73815 Financial subtotal:</b> Americans With Disabilities	<b>16.5</b> 3.2	<b>4.2</b> 3.3	<b>5.2</b> 3.2
73818	Training (Services-IA Svcs)	Training for employees (Procurement training and AKSAS/Alder training)	Inter-dept	<b>73816 ADA Compliance subtotal:</b> Admin	<b>3.2</b> 1.7	<b>3.3</b> 0.0	<b>3.2</b> 0.0
73819	Commission Sales (IA Svcs)	Commission fees for State Travel Office	Inter-dept	<b>73818 Training (Services-IA Svcs) subtotal:</b> State Travel Office	<b>1.7</b> 0.3	<b>0.0</b> 0.0	<b>0.0</b> 0.0
73822	Construction (IA Svcs)	RSAs with Northern Region Facilities where Highways and Aviation employees are either not available or need expertise in electrical or other facilities.	Intra-dept	<b>73819 Commission Sales (IA Svcs) subtotal:</b> Trans - Northern Region Facilities	<b>0.3</b> 50.8	<b>0.0</b> 34.5	<b>0.0</b> 34.5
73826	Other Equip/Machinry	State Equipment Fleet employees working as equipment operators. FY10 Gov Amended included a line item transfer of \$94.1 from personal services when a heavy duty mechanic transferred to SEF.	Intra-dept	<b>73822 Construction (IA Svcs) subtotal:</b> State Equipment Fleet	<b>50.8</b> 92.1	<b>34.5</b> 94.1	<b>34.5</b> 94.1
73848	State Equip Fleet	Operating and replacement fees paid to State Equipment Fleet for over 1,300 vehicles/equipment. Includes credit/reduction for usage on federal projects. Also includes repair costs of X class vehicles.	Intra-dept	<b>73826 Other Equip/Machinry subtotal:</b> State Equipment Fleet	<b>92.1</b> 16,447.3	<b>94.1</b> 16,898.6	<b>94.1</b> 16,898.6
73979	Mgmt/Consulting (IA Svcs)	Technical services including right of way, materials and design services.	Intra-dept	<b>73848 State Equip Fleet subtotal:</b> Trans - Northern Design & Eng Svcs	<b>16,447.3</b> 71.5	<b>16,898.6</b> 44.5	<b>16,898.6</b> 44.5
75753	Automobiles/Trucks	Side Dump Semi Trailer for Nome \$46.1 Trucks for Taylor Hwy \$6.7	Intra-dept	<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b> State Equipment Fleet	<b>71.5</b> 52.8	<b>44.5</b> 0.0	<b>44.5</b> 0.0
75755	Off Highway Vehicles	Highway Blower: Valdez Station \$33.0	Intra-dept	<b>75753 Automobiles/Trucks subtotal:</b> State Equipment	<b>52.8</b> 116.4	<b>0.0</b> 0.0	<b>0.0</b> 0.0

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways and Aviation (408)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
	Bobcat T630 M Track Loader: Nome Station \$83.4		Fleet Admin			
			<b>75755 Off Highway Vehicles subtotal:</b>	<b>116.4</b>	<b>0.0</b>	<b>0.0</b>
			<b>Northern Region Highways and Aviation total:</b>	<b>19,021.1</b>	<b>17,665.1</b>	<b>17,665.1</b>
			<b>Grand Total:</b>	<b>19,021.1</b>	<b>17,665.1</b>	<b>17,665.1</b>