

State of Alaska FY2014 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: 8,755 lane-miles of roads, and 1,635 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 Fire Fighting services (ARFF), and Wildlife Hazard management activities, at six certificated airports.
- Manage the Northern Region Adopt-a-Highway system.

Major Component Accomplishments in 2012

- Applied chip seal, hot mix asphalt paving, or high float surfacing to 227 lane-miles of paved roads and highways, essentially returning 1,273 centerline miles of highway to significantly better service condition, throughout the region.
- Applied approximately 145,000 linear feet of surface crack sealing, and did 356,000 square feet of surface crack banding, which resulted in the protection of 180 centerline miles of roadway from water intrusion and freeze/thaw damage.
- Reshaped and then applied dust palliative products to the runways, taxiways, and aprons of three rural airports: Eagle, Wales and Kobuk. Due to the increase in local traffic around the Livengood area, the Livengood Airport's runway was extended by approximately 1,000' for the purpose of supporting a medevac aircraft if an emergency were to occur in this area.
- Cut approximately 2,314 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 74 acres of roadside brush, much of it in difficult-to-access areas along Interior and South Central area roadways.
- During the 2012 construction season the Northern Region (NR) Bridge Maintenance crew performed work on 41 bridges. Repair tasks varied from re-sealing deck joints to removing and replacing the timber wearing surfaces on 9 bridge decks in the Nome area. They also repaired broken pre-stressing strands and damaged concrete which was caused by an overhead bridge strike on Geist Road in Fairbanks. On 30 other bridges, assisted Bridge Design with their inspection work. Our help ranged from traffic control to assisting the inspection team with our under-bridge platform trailers.
- Assisted Southeast region by sending crews to train and install new bearing pads and back walls for 2 separate Acrow (temporary) bridges.

- Re-striped 3,916 lane-miles of highways across the Northern Region.
- Replaced 38 small diameter culverts throughout the Northern Region and performed simple, periodic maintenance on 1,119 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 2,600 linear feet of repairs to guardrail, fencing, and barriers. Installed, replaced, and/or corrected the height of 14,237 linear feet of existing guardrail as safety enhancement for the traveling public.
- Responded to, and cleaned up 11 avalanches in the Thompson Pass area on the Richardson Highway, as well as 30 avalanches in the Atigun Pass area, impacting traffic on the Dalton Highway. Minimized overall disruption of traffic by periodically using road closures and howitzer firing to bring down impending avalanches.
- Developed and implemented 13 aggregate crushing contracts, which produced over 216,500 cubic yards of stockpiled aggregate material for current and future roadway surfacing repair efforts during both federal and state projects.
- Designed, advertised, and awarded an Emergency Repairs project on the Nome-Council Road repairing approximately 6 miles of roadway that was damaged in a strong coastal storm in November 2011. The project established a construction access road in the early spring to facilitate timely opening of the Nome-Council highway and complete the embankment repairs to return the roadway to pre-storm conditions.
- Designed, advertised, and awarded an asphalt overlay project on University Avenue, which has the 2nd highest Average Daily Traffic (ADT) in Fairbanks. This project was mostly performed during night time hours and consisted of planning away failing pavement, overlaying with new asphalt, and installing inlaid pavement markings.
- Accomplished detailed obstruction surveys at three airports as a prelude to executing contracts (in 2013) to cut down the identified over-tall trees causing the air space obstruction problems at those airports.
- Helped develop a Continuity of Operations/Continuity of Government plan for NR DOT&PF, to assure that if catastrophic circumstances were to occur, which disabled the NR Headquarters compound, alternate facilities would be selected and ready to serve as an emergency/relocated NR command center.
- Advertised, awarded and managed a \$4+ million rehabilitation project extending from MP 3 – 52 of the McCarthy Road, to improve drainage, widen several narrow zones, and standardize the road prism, then re-surface the road with crushed aggregate surface course, leaving a safer and more maintainable highway route.
- Worked to complete the array of requirements necessary to close out six different Class V injection wells across the Region, in order to meet Environmental Protection Agency's (EPA) environmental stipulations at these sites.
- Worked on the Dalton Highway at Coldfoot and Sag River maintenance stations to rehabilitate the road prism and reestablish surfacing. Added embankment to shoulders along 12 miles of highway (Sagwon Hills and south), then resurfaced with E-1 crushed aggregate. Also ground up 22 miles of failing pavement (near Coldfoot), crowned and compacted the base course, then repaved with high float.
- Worked nights in October 2012 to establish, test and ratify procedures for evaluating and documenting traffic sign retro-reflectivity along approximately 800 miles of Interior highways and roadways. All guide and warning signs must meet new, federal retro-reflectivity standards by 2015.
- Applied new crushed surfacing and Calcium Chloride (CaCl) dust control treatment to 6 miles of St. Mary's Airport Road and Pitka's Point Road, with funding from Denali Commission matched by state funds.

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 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 limited.
- 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 Federal Aviation Administration and Transportation Security Administration 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 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 FY2014

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.

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	32,995.7	35,438.3	35,497.1
72000 Travel	880.7	548.5	548.5
73000 Services	24,336.6	24,714.0	26,514.0
74000 Commodities	15,496.6	13,736.0	13,781.5
75000 Capital Outlay	862.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	74,572.5	74,436.8	76,341.1
Funding Sources:			
1002 Federal Receipts	158.4	322.3	322.3
1004 General Fund Receipts	68,114.1	66,092.1	68,309.8
1005 General Fund/Program Receipts	1,048.5	1,260.4	1,266.8
1007 Interagency Receipts	173.0	148.6	149.6
1061 Capital Improvement Project Receipts	5,020.5	6,353.6	6,029.9
1108 Statutory Designated Program Receipts	58.0	259.8	262.7
Funding Totals	74,572.5	74,436.8	76,341.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	4.7	0.0	0.0
Unrestricted Total		4.7	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	158.4	322.3	322.3
Interagency Receipts	51015	173.0	148.6	149.6
General Fund Program Receipts	51060	1,048.5	1,260.4	1,266.8
Statutory Designated Program Receipts	51063	58.0	259.8	262.7
Capital Improvement Project Receipts	51200	5,020.5	6,353.6	6,029.9
Restricted Total		6,458.4	8,344.7	8,031.3
Total Estimated Revenues		6,463.1	8,344.7	8,031.3

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	66,092.1	1,260.4	6,762.0	322.3	74,436.8
Adjustments which will continue current level of service:					
-Naming Certain Bridges & Airports Ch 11 SLA 2012 (HB 246) (Ch 15 SLA 12 P45 L10) (HB 284)	-93.7	0.0	0.0	0.0	-93.7
-FY2014 Salary and Health Insurance Increases	372.2	6.4	90.2	0.0	468.8
-Transfer Authority to Central Region Highways and Aviation for Increased Capital Improvement Program Work	0.0	0.0	-200.0	0.0	-200.0
-Transfer Authority to Program Development to Comply with Vacancy Factor Guidelines	0.0	0.0	-210.0	0.0	-210.0
Proposed budget increases:					
-Increased Cost of Airport De-icing Chemicals	89.2	0.0	0.0	0.0	89.2
-State Equipment Fleet Rate Increase and Accumulated Shortfalls	1,500.0	0.0	0.0	0.0	1,500.0
-Maintain New Lane Miles	350.0	0.0	0.0	0.0	350.0
FY2014 Governor	68,309.8	1,266.8	6,442.2	322.3	76,341.1

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

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	280	282	Annual Salaries	20,477,955
Part-time	54	53	COLA	277,848
Nonpermanent	22	22	Premium Pay	2,447,955
			Annual Benefits	14,075,545
			<i>Less 4.78% Vacancy Factor</i>	<i>(1,782,203)</i>
			Lump Sum Premium Pay	0
Totals	356	357	Total Personal Services	35,497,100

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 II	0	1	0	0	1
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 Foreman I	0	0	0	1	1
Equip Operator Journey I	0	17	0	13	30
Equip Operator Journey II	0	30	0	130	160
Equip Operator Jrny III/Lead	0	1	0	51	52
Equip Operator Sub Journey I	0	7	0	16	23
Equip Operator Sub Journey II	0	9	0	11	20
Equipment Operator Foreman I	0	6	0	10	16
Equipment Operator Foreman II	0	1	0	0	1
Maint & Operations Manager	0	1	0	0	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	6	6
Safety Officer	0	1	0	0	1
Totals	0	103	0	254	357

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (AR57694) (2068)
RDU: Highways and Aviation (408)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	32,995.7	35,464.9	35,464.9	35,438.3	35,497.1	58.8	0.2%
72000 Travel	880.7	548.5	548.5	548.5	548.5	0.0	0.0%
73000 Services	24,336.6	24,714.0	24,714.0	24,714.0	26,514.0	1,800.0	7.3%
74000 Commodities	15,496.6	13,642.3	13,736.0	13,736.0	13,781.5	45.5	0.3%
75000 Capital Outlay	862.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	74,572.5	74,369.7	74,463.4	74,436.8	76,341.1	1,904.3	2.6%
Fund Sources:							
1002 Fed Rcpts (Other)	158.4	348.9	348.9	322.3	322.3	0.0	0.0%
1004 Gen Fund (UGF)	68,114.1	65,998.4	66,092.1	66,092.1	68,309.8	2,217.7	3.4%
1005 GF/Prgm (DGF)	1,048.5	1,260.4	1,260.4	1,260.4	1,266.8	6.4	0.5%
1007 I/A Rcpts (Other)	173.0	148.6	148.6	148.6	149.6	1.0	0.7%
1061 CIP Rcpts (Other)	5,020.5	6,353.6	6,353.6	6,353.6	6,029.9	-323.7	-5.1%
1108 Stat Desig (Other)	58.0	259.8	259.8	259.8	262.7	2.9	1.1%
Unrestricted General (UGF)	68,114.1	65,998.4	66,092.1	66,092.1	68,309.8	2,217.7	3.4%
Designated General (DGF)	1,048.5	1,260.4	1,260.4	1,260.4	1,266.8	6.4	0.5%
Other Funds	5,251.5	6,762.0	6,762.0	6,762.0	6,442.2	-319.8	-4.7%
Federal Funds	158.4	348.9	348.9	322.3	322.3	0.0	0.0%
Positions:							
Permanent Full Time	281	280	280	280	282	2	0.7%
Permanent Part Time	55	54	54	54	53	-1	-1.9%
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	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	74,369.7	35,464.9	548.5	24,714.0	13,642.3	0.0	0.0	0.0	280	54	22
1002 Fed Rcpts		348.9										
1004 Gen Fund		65,998.4										
1005 GF/Prgm		1,260.4										
1007 I/A Rcpts		148.6										
1061 CIP Rcpts		6,353.6										
1108 Stat Desig		259.8										
Naming Certain Bridges & Airports Ch 11 SLA 2012 (HB 246) (Sec 2 Ch 15 SLA 12 P45 L10) (HB 284)												
	FisNot	93.7	0.0	0.0	0.0	93.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.7										

The bill was amended to change the name of the Nome Bypass Road to Greg Kruschek Avenue. Additionally, a bridge on Mitkof Island was named the Harry Kito Bridge. The Harry Kito bridge will be in a separate fiscal note as it is in a different budget allocation.

There are 15 bridges listed in CSHB246 within Northern Region. Each bridge would require two signs, one on each end identifying it to travelers.

By regulation each sign, per MUTCD (Manual Uniform on Traffic Control Devices) is white letters on blue background. Posts are required to be 3" x 3" tube steel w/frangible couplings. Posts must be set in concrete for breakaway performance. (Augured hole must be 12" diameter x 3' deep, minimum)
 Sizes would be 24" tall x 96" long

Cost of material for each bridge sign is \$3,030
 Total cost \$3,030/sign
 30 bridge signs total (2 per bridge) \$90,900

Sign for Koyukuk Veterans' Station
 This bill also authorizes in statute the name Koyukuk Station Veterans' Airport in Koyukuk. (formerly HB249)
 TOTAL Cost for Sign Material \$2,849

This bill also authorizes in statute the name Minto-Al Wright Airport. It had been named by the community previously but was not in statute. It has an existing sign and would not require any additional signage. (formerly HB248)

The CSHB246 includes the renaming of the Nome Bypass Road to Greg Kruschek Avenue. The costs of replacing the street sign can be absorbed by the Department.

The 16th bridge is in the Southeast Region and will have a separate fiscal note.

Total for all Northern Region signage is \$93,749 (rounded down 93.7K)

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	
Subtotal		74,463.4	35,464.9	548.5	24,714.0	13,736.0	0.0	0.0	0.0	280	54	22
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer to Northern Region Facilities for Additional Building Maintenance												
Trout		-26.6	-26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-26.6										
Northern Region Highways and Aviation has federal receipt authority available to transfer due to less work with federal agencies than budgeted. Northern Region Facilities needs additional federal receipt authority to receive revenue exceeding budgeted amount. Actuals billed to Federal Aviation Administration are increasing due to utility costs, ongoing dideoxycytosine (DDC) upgrades and monitoring for in house and contractor expense.												
Subtotal		74,436.8	35,438.3	548.5	24,714.0	13,736.0	0.0	0.0	0.0	280	54	22
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Naming Certain Bridges & Airports Ch 11 SLA 2012 (HB 246) (Ch 15 SLA 12 P45 L10) (HB 284)												
OTI		-93.7	0.0	0.0	0.0	-93.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.7										
Remove one-time funding for the fiscal note associated with House Bill 246.												
FY2014 Salary and Health Insurance Increases												
SalAdj		468.8	468.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		372.2										
1005 GF/Prgm		6.4										
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		86.3										
1108 Stat Desig		2.9										
FY2014 Salary and Health Insurance increase : \$468.8												
FY2014 Salary Increase of 1% LTC: \$273.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$194.9												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Increased Cost of Airport De-icing Chemicals												
IncM		89.2	0.0	0.0	0.0	89.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.2										
The Environmental Protection Agency has banned the use of urea as a de-icing chemical on airports with more than 1,000 jet departures per year, effective												

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	

September 2013. This affects the Barrow airport where the maintenance crews have been using a combination of liquid and solid urea. The only cost effective alternatives are E36 (liquid) and Sodium Acetate (solid).

The Federal Aviation Administration's operational requirement for de-icing jet serviced airports is to achieve a bare pavement landing and takeoff standard. These standards cannot be violated, reduced or waived as it would be unsafe to attempt jet landings and takeoffs outside the standard. Maintaining bare pavement requires constant application of chemicals.

E36 costs significantly more than urea. The Barrow airport will use a combination of E36 and sodium acetate (solid) to replace the urea. The estimated annual need at the Barrow Airport is for 3,750 gallons of E36 at a cost of \$22.64 per gallon (\$84.9) and 12 tons of sodium acetate at a cost of \$2,600.00 per ton (\$31.2). FY2013 anticipated spending for 13 tons of urea at a cost of \$2,071 per ton totaling \$26.9. This request is for the amount above what is expected for the purchase of urea in FY2013.

FY2014 Cost for E36 & sodium acetate - \$116.1

FY2013 Cost for urea - \$26.9

Difference - (\$89.2)

State Equipment Fleet Rate Increase and Accumulated Shortfalls

	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,500.0										

State Equipment Fleet (SEF) rates are composed of two components: a maintenance cost, specific for each vehicle which pays for maintenance and general repairs. The replacement cost of the vehicle is the second component of the SEF rate and is a savings plan so funding is available to purchase a replacement vehicle. SEF rates are adjusted annually and have been increasing as the cost of new vehicles, parts and freight have increased. Increasing costs are a result of the increased price of petroleum and the fact that while heavy equipment is more efficient, it is also more technical and complex and significantly more expensive to replace.

Maintain New Lane Miles

	Inc	350.0	0.0	0.0	300.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										

Capital improvement projects have added highway lanes, turn lanes, bike paths and airport runways throughout the Northern Region.

The FY2013 total lane miles are 10,360 and the region-wide cost is projected at \$6.8 per lane mile. Funding is requested for 51.6 new lane miles added in FY2013.

Highway lane miles added in FY2013 are: Copper River Highway MP 0-6 (1), Dalton Highway 175-209 (.8), Dalton Highway 9 Mile Hill North (.8), Alaska Highway 1412-1422 (1.7), Richardson Highway Milepost (MP) 148-159 (2.6), Parks Highway 239-252 (1.3), Richardson Highway MP 228 One Mile Bridge (.8), Nome Council Road 62-73.6 (2.7), and Nome Council Road 4-16 (2). Airport lane miles added or to be added in FY2013: Barrow Runway & Apron (4), Manley Airport (18), Deadhorse Airport Rehabilitation (2.5), Kotzebue Airport and Safety Area (1.2), Nulato Airport (.2), and Alakanuk Airport Relocation (12).

Increased costs for maintenance and operation of these new assets include materials, supplies, and contractual services such as snow haul, sweeping, paving maintenance, etc.

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	
\$6,757 x 51.6 = \$348.7 (rounded to \$350.0)												
Transfer Planner II (25-0163) from Northern Region Planning for Engineering Needs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Planner II (25-0163), range 17, Fairbanks, from Northern Region Planning to Northern Region Highways & Aviation (H&A) and reclass the position to an Engineer Architect I/II, range 22/23, Fairbanks.												
Northern Region Planning recently reclassified another vacant position to a Planner I/II/III flex in an effort to successfully recruit and retain a long-term employee. Northern Region Planning is able to absorb the duties with the flex position within the Planning component. Northern Region H&A has realized an increase in workload due to expanding capital programs such as deferred maintenance, preventative maintenance, and airport improvement projects. It is recognized that this position will be of greater value to Northern Region H&A component at this time.												
Transfer Equipment Operator (25-3660) from Jim River to Barrow to Maintain Existing Level of Service at Airport												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reclass Equipment Operator Journey II (25-3660), wage grade 53, Jim River, to an Equipment Operator, Foreman I, wage grade 51, and change the location to Barrow to ensure a continued safe operation of the Barrow airport and to maintain the existing level of service. The full-time equipment operator position provides a lead person opposite an Airport Manager due to the week-on/week-off shift rotation. Additional oversight is intended to produce the needed results to ensure the airport is operated in compliance with Federal Aviation Administration and Transportation Security Administration regulations. This position was identified to fill the staffing needs in Barrow and was selected from within the Dalton district in an effort to minimize the impact to the district and the region. Recruitment of Equipment Operator wage grade 53 positions located in the Dalton district continues to experience recruitment difficulties.												
Transfer Authority to Central Region Highways and Aviation for Increased Capital Improvement Program Work												
	Trout	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-200.0										
Transfer authority to Central Region Highways and Aviation (H&A) for increased capital improvement program (CIP) work, which includes highway striping and an increase to bridge and ditch cleaning work.												
Northern Region H&A has not utilized all of its CIP receipt authority for the past several years, and does not anticipate needing this authority in FY2014.												
Transfer Authority to Program Development to Comply with Vacancy Factor Guidelines												
	Trout	-210.0	-210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-210.0										
This transfer of authority from the Northern Region Highways and Aviation component to the Program Development component is being done to comply with vacancy factor guidelines. The Program Development component was previously budgeted with a fairly high vacancy factor, and has not experienced a high enough rate of staff turnover to absorb FY2014 salary step advancements for existing staff.												
Authority is available to transfer as the Northern Region Highways and Aviation component has not utilized all of its capital improvement program receipt authority for the past several years and does not anticipate needing this authority in FY2014.												

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	
	Totals	76,341.1	35,497.1	548.5	26,514.0	13,781.5	0.0	0.0	0.0	282	53	22

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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
25-0163	Engineer/Architect II	FT	A	GP	Fairbanks	203	23A / B	12.0		80,657	0	1,215	48,066	129,938	32,485
25-0740	Equip Operator Sub Journey I	PT	A	LL	Tok	2FF	58F	7.0		26,015	431	5,145	21,695	53,286	50,622
25-1170	Rural Airport Foreman	FT	A	LL	Cordova	2EE	49L / M	12.0		80,301	1,237	9,049	50,996	141,583	85,148
25-1171	Equip Operator Journey II	FT	A	LL	Thompson Pass	2FF	53F	12.0		58,208	930	8,955	42,472	110,565	88,452
25-1172	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52A / B	12.0		53,684	857	8,259	40,467	103,267	77,450
25-1173	Equip Operator Journey II	FT	A	LL	Cordova	2EE	53L / M	12.0		65,793	1,016	7,591	44,862	119,262	107,336
25-1175	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52F / J	12.0		62,951	985	8,221	44,012	116,169	104,552
25-1176	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52M	12.0		70,161	1,094	8,905	47,045	127,205	114,485
25-1178	Equipment Operator Foreman I	FT	A	LL	Saint Marys	2II	51B / C	12.0		62,127	976	8,363	43,750	115,216	109,455
25-1181	Equip Operator Journey II	FT	A	LL	Saint Marys	2II	53B / C	12.0		55,507	869	7,279	40,790	104,445	94,001
25-1241	Accounting Tech III	FT	A	GP	Fairbanks	203	16J / K	12.0		65,278	0	7,269	44,483	117,030	117,030
25-1458	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53B	12.0		50,388	778	5,814	38,261	95,241	85,717
25-1468	Eng Tech Journey	FT	A	LL	Fairbanks	2EE	54F	12.0		53,976	851	7,473	40,277	102,577	25,644
25-1472	Equip Operator Journey I	PT	A	LL	Healy	2HH	54F	11.5		54,381	874	8,730	40,221	104,206	92,306
25-1476	Engineering Associate	FT	A	GP	Fairbanks	203	21G	12.0		84,564	0	8,131	52,224	144,919	100,270
25-1490	Eng Tech Journey	PT	A	LL	Tazlina	2FF	54F / J	10.0		47,320	776	8,736	35,427	92,259	66,011
25-1562	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,976	805	4,152	39,001	97,934	88,141
25-1567	Equip Operator Journey I	PT	A	LL	Birch Lake	2EE	54A / B	11.5		45,109	710	6,197	35,685	87,701	78,931
25-1574	Environ Program Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		68,544	0	0	42,945	111,489	100,340
25-1613	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53F	12.0		58,208	930	8,955	42,472	110,565	99,509
25-1670	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J / K	12.0		61,299	959	7,982	43,286	113,526	102,173
25-1671	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52F	12.0		64,760	1,000	7,472	44,420	117,652	105,887
25-1681	Equip Operator Sub Journey II	FT	A	LL	Fairbanks	2EE	56A / B	12.0		42,260	646	4,386	34,589	81,881	73,693
25-1706	Equip Operator Sub Journey I	PT	A	LL	Cantwell	2HH	58F	8.0		30,888	502	5,346	25,033	61,769	55,592
25-1734	Environ Impact Analyst III	FT	A	SS	Fairbanks	203	19E / F	12.0		73,590	0	0	44,377	117,967	100,272
25-1783	Office Assistant II	FT	A	GP	Nome	237	10D / E	12.0		49,170	0	3,730	36,934	89,834	89,834
25-1788	Engineering Assistant II	FT	A	GG	Fairbanks	203	19G / J	12.0		75,029	0	8,523	48,711	132,263	66,132
25-1831	Equip Operator Sub Journey I	PT	A	LL	Tazlina	2FF	58B / C	7.0		23,205	405	6,066	20,969	50,645	45,581
25-1883	Equip Operator Journey I	PT	A	LL	Healy	2HH	54F	11.0		52,016	841	8,730	38,618	100,205	90,185
25-1901	Maint & Operations Super	FT	A	SS	Tok	2FF	21F	12.0		95,964	0	0	52,973	148,937	148,937
25-1902	Maint & Operations Super	FT	A	SS	Fairbanks	203	21D / E	12.0		80,002	0	0	46,841	126,843	126,843
25-1903	Maint & Operations Super	FT	A	SS	Fairbanks	203	21M / N	12.0		102,444	0	0	55,463	157,907	157,907
25-1904	Admin Asst III	FT	A	GP	Tok	2FF	15F / G	12.0		62,942	0	4,722	42,607	110,271	110,271

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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
25-1905	Admin Asst III	FT	A	GG	Fairbanks	203	15M / N	12.0		68,100	0	5,238	44,787	118,125	118,125
25-1907	Office Assistant II	FT	A	GP	Cordova	211	10F / G	12.0		42,461	0	3,207	34,156	79,824	79,824
25-1908	Equipment Operator Foreman I	FT	A	LL	Galena	2JJ	51L / M	12.0		78,624	1,172	6,048	49,199	135,043	121,539
25-1909	Equip Operator Journey II	FT	A	LL	Galena	2JJ	53M	12.0		70,395	1,049	5,415	45,794	122,653	110,388
25-1910	Equip Operator Journey II	FT	A	LL	Galena	2JJ	53K / L	12.0		66,529	991	5,076	44,179	116,775	105,098
25-1911	Equip Operator Journey II	FT	A	LL	Trimms Camp	2FF	53A / B	12.0		51,305	765	3,946	37,895	93,911	84,520
25-1913	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51A / B	12.0		55,543	769	0	38,008	94,320	84,888
25-1914	Maint & Operations Manager	FT	A	SS	Fairbanks	203	23L / M	12.0		110,087	0	0	58,399	168,486	168,486
25-1915	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J / K	12.0		61,125	941	6,842	42,781	111,689	100,520
25-1916	Maint Spec Tces Jrny II	FT	A	LL	Fairbanks	2EE	51F / J	12.0		66,005	1,016	7,429	44,881	119,331	107,398
25-1917	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		57,291	885	6,610	41,219	106,005	95,405
25-1918	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,976	862	8,304	40,596	103,738	93,364
25-1919	Equipment Operator Foreman II	FT	A	LL	Fairbanks	2EE	50F	12.0		67,568	1,043	7,796	45,623	122,030	109,827
25-1920	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51L	12.0		71,487	1,104	8,248	47,302	128,141	115,327
25-1921	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53F / J	12.0		60,144	928	6,930	42,438	110,440	99,396
25-1923	Equip Operator Sub Journey II	PT	A	LL	Healy	2HH	56A / B	8.0		30,160	514	6,960	25,374	63,008	56,707
25-1924	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L / M	12.0		64,578	995	7,332	44,296	117,201	105,481
25-1926	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		57,291	854	4,407	40,372	102,924	92,632
25-1927	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51M	12.0		74,022	1,143	8,541	48,389	132,095	46,233
25-1928	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54A / B	12.0		47,089	750	7,083	37,481	92,403	83,163
25-1929	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51F	12.0		64,389	960	4,953	43,309	113,611	102,250
25-1930	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		58,965	877	4,407	41,016	105,265	94,739
25-1931	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53M	12.0		65,793	1,033	8,856	45,348	121,030	96,824
25-1932	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51M	12.0		74,022	1,143	8,541	48,389	132,095	66,048
25-1933	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54A / B	12.0		47,151	751	7,083	37,505	92,490	83,241
25-1934	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53J	12.0		59,300	931	7,982	42,518	110,731	99,658
25-1935	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53M	12.0		65,793	1,033	8,856	45,348	121,030	24,206
25-1936	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		59,300	931	7,982	42,518	110,731	99,658

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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
25-1937	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53M	12.0		65,793	1,016	7,591	44,862	119,262	107,336
25-1938	Equip Operator Journey I	FT	A	LL	Delta Junction	2FF	54A / B	12.0		48,438	774	7,452	38,141	94,805	85,325
25-1939	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53F	12.0		58,208	930	8,955	42,472	110,565	99,509
25-1940	Equip Operator Sub Journey I	PT	A	LL	Fairbanks	2EE	58F	8.0		29,159	497	6,729	24,900	61,285	55,157
25-1941	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L	12.0		63,551	981	7,332	43,901	115,765	104,189
25-1942	Equip Operator Journey I	PT	A	LL	Nenana	2HH	54F	11.0		52,016	780	4,365	36,941	94,102	84,692
25-1943	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L	12.0		63,551	945	4,741	42,906	112,143	100,929
25-1944	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,976	862	8,304	40,596	103,738	93,364
25-1946	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54J / K	12.0		56,193	897	8,595	41,560	107,245	85,796
25-1947	Equipment Operator Foreman I	FT	A	LL	Delta Junction	2FF	51J / K	12.0		69,750	1,091	9,098	46,961	126,900	114,210
25-1948	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53K / L	12.0		64,196	1,005	8,386	44,554	118,141	94,513
25-1949	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53J / K	12.0		60,477	949	8,106	43,018	112,550	101,295
25-1950	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53K / L	12.0		62,753	988	8,626	44,092	116,459	93,167
25-1951	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53M	12.0		66,710	1,048	8,980	45,748	122,486	97,989
25-1952	Equipment Operator Foreman I	FT	A	LL	Cantwell	2HH	51M	12.0		76,791	1,186	8,860	49,575	136,412	102,309
25-1953	Equip Operator Journey I	FT	A	LL	Cantwell	2HH	54A / B	12.0		50,291	790	6,769	38,590	96,440	67,508
25-1954	Admin Asst III	FT	A	GP	Fairbanks	203	15L / M	12.0		65,640	0	5,049	43,769	114,458	114,458
25-1955	Equip Operator Journey II	FT	A	LL	Nenana	2HH	53K / L	12.0		66,320	1,044	9,131	45,656	122,151	109,936
25-1956	Equipment Operator Foreman I	PT	A	LL	O'Brien Creek	2FF	51L / M	9.0		56,204	898	8,646	37,416	103,164	92,848
25-1957	Equipment Operator Foreman I	FT	A	LL	Tok	2FF	51J / K	12.0		69,848	1,093	9,098	46,999	127,038	114,334
25-1958	Equip Operator Journey II	FT	A	LL	Tok	2FF	53M	12.0		66,710	1,048	8,980	45,748	122,486	110,237
25-1959	Equip Operator Journey II	FT	A	LL	Tok	2FF	53K / L	12.0		64,467	1,016	8,926	44,866	119,275	107,348
25-1960	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53F	12.0		60,060	943	8,085	42,849	111,937	89,550
25-1961	Equip Operator Journey I	FT	A	LL	Healy	2HH	54F / J	12.0		57,612	918	8,730	42,157	109,417	87,534
25-1962	Equip Operator Journey II	FT	A	LL	Tok	2FF	53L	12.0		64,467	995	7,438	44,294	117,194	93,755
25-1964	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53F / J	12.0		59,048	939	8,814	42,741	111,542	89,234
25-1965	Equip Operator Jmry III/Lead	FT	A	LL	Deadhorse	2JJ	52L / M	12.0		74,763	1,154	8,626	48,706	133,249	119,924
25-1966	Equip Operator Journey I	PT	A	LL	Tok	2FF	54F	11.5		52,605	845	8,445	39,429	101,324	91,192

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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
25-1967	Equip Operator Sub Journey II	PT	A	LL	Delta Junction	2FF	56A / B	11.5		41,637	644	4,866	33,840	80,987	40,494
25-1968	Maint Spec Tces Jrny II	FT	A	LL	Fairbanks	2EE	51F	12.0		64,389	960	4,953	43,309	113,611	85,208
25-1969	Equip Operator Journey II	FT	A	LL	Manley Hot Springs	2HH	53L	12.0		66,320	1,042	8,927	45,578	121,867	97,494
25-1971	Equip Operator Journey II	FT	A	LL	Manley Hot Springs	2HH	53L / M	12.0		68,469	1,051	7,468	45,843	122,831	85,982
25-1973	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54A / B	12.0		47,522	759	7,311	37,735	93,327	74,662
25-1975	Equip Operator Journey II	FT	A	LL	Birch Lake	2EE	53L	12.0		63,551	981	7,332	43,901	115,765	86,824
25-1977	Equip Operator Journey II	FT	A	LL	Tok	2FF	53J / K	12.0		61,607	965	8,106	43,452	114,130	85,598
25-1978	Equip Operator Sub Journey II	PT	A	LL	O'Brien Creek	2FF	56F	8.0		32,851	560	7,581	26,646	67,638	60,874
25-1979	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L / M	12.0		64,485	994	7,332	44,260	117,071	99,510
25-1980	Equip Operator Jrny III/Lead	FT	A	LL	Livengood	2HH	52B / C	12.0		57,549	905	7,816	41,781	108,051	81,038
25-1981	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53F	12.0		60,060	946	8,316	42,938	112,260	84,195
25-1982	Equip Operator Jrny III/Lead	FT	A	LL	Manley Hot Springs	2HH	52K / L	12.0		69,371	1,069	7,870	46,344	124,654	93,491
25-1983	Equip Operator Journey I	PT	A	LL	South Fork	2FF	54A / B	8.0		32,169	520	5,418	25,553	63,660	47,745
25-1984	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53F / J	12.0		61,232	963	8,316	43,388	113,899	85,424
25-1985	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53L / M	12.0		67,815	1,062	8,927	46,152	123,956	92,967
25-1986	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53M	12.0		65,793	1,033	8,856	45,348	121,030	90,773
25-1987	Equip Operator Jrny III/Lead	FT	A	LL	Central	2FF	52L	12.0		68,679	1,060	7,924	46,099	123,762	99,010
25-1988	Equip Operator Journey II	FT	A	LL	Central	2FF	53F	12.0		58,208	930	8,955	42,472	110,565	99,509
25-1989	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53M	12.0		65,793	1,033	8,856	45,348	121,030	48,412
25-1990	Equip Operator Jrny III/Lead	FT	A	LL	Nenana	2HH	52L / M	12.0		72,930	1,126	8,415	47,921	130,392	52,157
25-1991	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53F / J	12.0		61,901	969	8,085	43,557	114,512	91,610
25-1992	Equip Operator Journey II	FT	A	LL	Tok	2FF	53J / K	12.0		60,564	954	8,337	43,140	112,995	45,198
25-1993	Equip Operator Journey II	FT	A	LL	Nenana	2HH	53F	12.0		60,060	946	8,316	42,938	112,260	44,904
25-1994	Equip Operator Sub Journey II	PT	A	LL	Tok	2FF	56F	11.5		47,223	759	7,581	37,029	92,592	69,444
25-1995	Equip Operator Jrny III/Lead	FT	A	LL	Healy	2HH	52F / J	12.0		65,273	1,026	8,839	45,142	120,280	96,224
25-1996	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54A / B	12.0		47,522	759	7,311	37,735	93,327	37,331
25-1997	Equip Operator Journey II	FT	A	LL	Healy	2HH	53L / M	12.0		68,562	1,059	7,911	46,049	123,581	49,432
25-1998	Equip Operator Journey II	FT	A	LL	Healy	2HH	53K / L	12.0		66,320	1,024	7,652	45,088	120,084	48,034
25-1999	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53L	12.0		66,320	1,042	8,927	45,578	121,867	48,747
25-2000	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53A / B	12.0		52,894	828	6,943	39,657	100,322	75,242
25-2001	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53A / B	12.0		53,157	849	8,178	40,233	102,417	46,088
25-2002	Equip Operator Jrny III/Lead	FT	A	LL	Northway	2FF	52M	12.0		71,078	1,097	8,201	47,127	127,503	51,001
25-2003	Equip Operator Journey II	FT	A	LL	Northway	2FF	53A / B	12.0		51,173	814	7,650	39,268	98,905	39,562

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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
25-2004	Equip Operator Journey II	PT	A	LL	Trimms Camp	2FF	53F	7.0		33,954	594	8,955	26,209	69,712	27,885
25-2005	Equip Operator Journey II	FT	A	LL	Northway	2FF	53J / K	12.0		60,651	955	8,337	43,173	113,116	90,493
25-2006	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2JJ	52L	12.0		72,365	1,129	9,184	47,999	130,677	104,542
25-2008	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53L	12.0		66,320	1,042	8,927	45,578	121,867	97,494
25-2009	Equip Operator Journey II	PT	A	LL	South Fork	2FF	53F / J	7.0		34,959	608	8,955	26,595	71,117	53,338
25-2010	Equip Operator Journey II	PT	A	LL	South Fork	2FF	53A / B	7.0		29,928	524	7,893	24,254	62,599	46,949
25-2011	Equip Operator Journey II	PT	A	LL	O'Brien Creek	2FF	53F / J	7.0		34,038	595	8,955	26,241	69,829	62,846
25-2012	Equip Operator Journey II	PT	A	LL	O'Brien Creek	2FF	53F	7.0		33,954	594	8,955	26,209	69,712	52,284
25-2013	Equip Operator Journey II	FT	A	LL	Eagle	2FF	53L	12.0		64,467	995	7,438	44,294	117,194	93,755
25-2014	Equip Operator Journey II	PT	A	LL	Eagle	2FF	53F	7.0		33,954	594	8,955	26,209	69,712	62,741
25-2015	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		49,062	773	6,793	38,128	94,756	75,805
25-2016	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,976	862	8,304	40,596	103,738	93,364
25-2017	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,976	862	8,304	40,596	103,738	93,364
25-2018	Equip Operator Sub Journey II	PT	A	LL	Nenana	2HH	56A / B	11.0		40,862	659	6,756	33,574	81,851	65,481
25-2019	Equip Operator Journey I	FT	A	LL	Seven Mile Camp	2JJ	54B / C	12.0		53,664	857	8,256	40,458	103,235	82,588
25-2020	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,976	862	8,304	40,596	103,738	82,990
25-2021	Equip Operator Journey II	FT	A	LL	Northway	2FF	53F	12.0		58,208	914	7,835	42,042	108,999	98,099
25-2022	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		48,356	771	7,311	38,055	94,493	75,594
25-2023	Rural Airport Foreman	FT	A	LL	Deadhorse	2JJ	49F / J	12.0		75,402	1,164	8,676	48,971	134,213	120,792
25-2025	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53L	12.0		66,320	1,045	9,182	45,676	122,223	110,001
25-2026	Equip Operator Journey II	FT	A	LL	Dalton Highway	2JJ	53M	12.0		65,793	1,037	9,109	45,445	121,384	109,246
25-2028	Equip Operator Jrny III/Lead	FT	A	LL	Chandalar (Chandler) Camp	2JJ	52K / L	12.0		71,301	1,099	8,082	47,167	127,649	108,502
25-2029	Equip Operator Jrny III/Lead	FT	A	LL	Sag River	2JJ	52F / J	12.0		67,821	1,065	9,129	46,232	124,247	99,398
25-2030	Equip Operator Jrny III/Lead	FT	A	LL	Seven Mile Camp	2JJ	52F / J	12.0		66,749	1,050	9,093	45,807	122,699	98,159
25-2031	Equip Operator Journey II	FT	A	LL	Seven Mile Camp	2JJ	53L / M	12.0		70,395	1,098	8,934	47,146	127,573	102,058
25-2032	Equip Operator Jrny III/Lead	FT	A	LL	Jim River	2JJ	52A / B	12.0		57,579	857	4,353	40,462	103,251	92,926
25-2033	Equip Operator Jrny III/Lead	FT	A	LL	Sag River	2JJ	52M	12.0		74,763	1,154	8,626	48,706	133,249	119,924
25-2034	Equip Operator Jrny III/Lead	FT	A	LL	Coldfoot Camp	2JJ	52F / J	12.0		66,302	1,023	7,578	45,053	119,956	107,960

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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
25-2035	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53F / J	12.0		63,902	1,007	8,847	44,618	118,374	106,537
25-2036	Equip Operator Journey II	PT	A	LL	Chandalar (Chandler) Camp	2JJ	53A / B	11.5		52,238	825	7,395	38,885	99,343	89,409
25-2037	Equip Operator Journey I	PT	A	LL	Nenana	2HH	54A / B	11.5		48,195	774	7,737	37,463	94,169	84,752
25-2038	Equip Operator Journey II	FT	A	LL	Dalton Highway	2JJ	53M	12.0		65,793	1,016	7,591	44,862	119,262	107,336
25-2040	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53F / J	12.0		63,567	979	7,141	43,834	115,521	103,969
25-2041	Equipment Operator Foreman I	FT	A	LL	Dalton Highway	2JJ	51L / M	12.0		73,071	1,126	8,248	47,911	130,356	117,320
25-2042	Equip Operator Journey II	FT	A	LL	Coldfoot Camp	2JJ	53J / K	12.0		65,988	1,040	9,136	45,531	121,695	109,526
25-2043	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52A / B	12.0		57,579	918	8,706	42,135	109,338	103,871
25-2044	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2JJ	52J / K	12.0		70,044	1,093	8,890	46,994	127,021	114,319
25-2045	Equip Operator Journey II	FT	A	LL	Dalton Highway	2JJ	53M	12.0		65,793	1,037	9,109	45,445	121,384	109,246
25-2046	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52F / J	12.0		67,821	1,065	9,129	46,232	124,247	105,610
25-2047	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52F / J	12.0		67,821	1,065	9,129	46,232	124,247	111,822
25-2048	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52J	12.0		67,821	1,065	9,129	46,232	124,247	111,822
25-2049	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53A / B	12.0		49,993	744	3,754	37,318	91,809	82,628
25-2050	Equip Operator Sub Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	56A / B	12.0		46,534	717	5,267	36,570	89,088	80,179
25-2051	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53J / K	12.0		64,162	1,011	8,847	44,718	118,738	106,864
25-2052	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53F / J	12.0		63,818	1,002	8,569	44,479	117,868	106,081
25-2053	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53J	12.0		63,902	987	7,373	44,052	116,314	104,683
25-2054	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53M	12.0		70,395	1,098	8,934	47,146	127,573	102,058
25-2055	Equip Operator Sub Journey II	FT	A	LL	Jim River	2JJ	56A / B	12.0		46,976	740	6,504	37,215	91,435	82,292
25-2056	Maint Spec Etrician Journey II	FT	A	LL	Deadhorse	2JJ	51F	12.0		68,991	1,065	7,960	46,233	124,249	111,824
25-2057	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53F / J	12.0		63,902	1,004	8,602	44,524	118,032	106,229
25-2058	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53A / B	12.0		54,332	849	6,984	40,226	102,391	92,152
25-2059	Equip Operator Sub Journey	FT	A	LL	Sag River	2JJ	56B / C	12.0		47,715	751	6,504	37,499	92,469	87,846

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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
	II														
25-2060	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53F	12.0		60,060	943	8,085	42,849	111,937	100,743
25-2061	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52F / J	12.0		67,821	1,065	9,129	46,232	124,247	111,822
25-2062	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53M	12.0		70,395	1,102	9,205	47,250	127,952	115,157
25-2064	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52A / B	12.0		58,286	931	8,967	42,507	110,691	99,622
25-2065	Equip Operator Journey II	FT	A	LL	Seven Mile Camp	2JJ	53M	12.0		70,395	1,087	8,122	46,834	126,438	120,116
25-2066	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53K / L	12.0		68,153	1,016	5,242	44,866	119,277	107,349
25-2068	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52F	12.0		65,676	1,031	8,841	45,297	120,845	108,761
25-2069	Equip Operator Sub Journey II	FT	A	LL	Jim River	2JJ	56A / B	12.0		46,976	750	7,227	37,493	92,446	83,201
25-2070	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53J / K	12.0		65,988	1,033	8,629	45,336	120,986	108,887
25-2071	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L	12.0		63,551	981	7,332	43,901	115,765	98,400
25-2072	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		49,062	784	7,548	38,418	95,812	86,231
25-2073	Admin Asst III	FT	A	GP	Fairbanks	203	15K / L	12.0		63,181	0	4,690	42,686	110,557	110,557
25-2074	Equip Operator Sub Journey I	PT	A	LL	Fairbanks	2EE	58A / B	10.0		32,143	507	4,450	27,949	65,049	58,544
25-2075	Maint Spec Tces Jrny II	FT	A	LL	Fairbanks	2EE	51J / K	12.0		68,538	1,037	6,410	45,463	121,448	91,086
25-2076	Equip Operator Journey I	FT	A	LL	Central	2FF	54A / B	12.0		48,438	761	6,520	37,783	93,502	84,152
25-2077	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,976	862	8,304	40,596	103,738	93,364
25-2079	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54A / B	12.0		47,522	759	7,311	37,735	93,327	83,994
25-2080	Equip Operator Sub Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	56B / C	12.0		48,056	765	7,227	37,908	93,956	70,467
25-2081	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,976	851	7,473	40,277	102,577	92,319
25-2083	Equip Operator Journey II	PT	A	LL	Trimms Camp	2FF	53F	9.0		43,656	728	8,955	32,714	86,053	73,145
25-2085	Equip Operator Journey II	PT	A	LL	Trimms Camp	2FF	53K / L	9.0		48,350	772	7,438	33,935	90,495	72,396
25-2086	Equip Operator Journey II	PT	A	LL	Coldfoot Camp	2JJ	53A / B	11.5		52,699	847	8,460	39,471	101,477	91,329
25-2087	Equip Operator Journey II	FT	A	LL	Nenana	2HH	53F / J	12.0		62,069	978	8,594	43,817	115,458	103,912
25-2088	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		59,300	947	9,123	42,956	112,326	89,861
25-2089	Equip Operator Journey II	FT	A	LL	Tok	2FF	53L	12.0		64,467	995	7,438	44,294	117,194	105,475
25-2090	Equip Operator Journey II	FT	A	LL	Chandalar	2JJ	53F	12.0		61,893	972	8,331	43,648	114,844	103,360

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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
					(Chandler) Camp										
25-2091	Equip Operator Journey II	FT	A	LL	Seven Mile Camp	2JJ	53F / J	12.0		63,650	993	8,093	44,232	116,968	111,120
25-2098	Safety Officer	FT	A	GP	Fairbanks	203	18K	12.0		74,685	0	0	45,304	119,989	119,989
25-2105	Office Assistant II	FT	A	GP	Fairbanks	203	10A / B	12.0		34,308	0	116	29,836	64,260	64,260
25-2116	Division Director	FT	A	XE	Fairbanks	NEE	27B / C	12.0		121,716	0	0	62,940	184,656	184,656
25-2117	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		37,196	0	0	30,901	68,097	68,097
25-2119	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J / K	12.0		120,720	0	0	62,054	182,774	182,774
25-2120	Accounting Tech I	FT	A	GP	Fairbanks	203	12C / D	12.0		40,820	0	3,076	33,475	77,371	77,371
25-2122	Administrative Officer II	FT	A	SS	Fairbanks	203	19J / K	12.0		80,412	0	0	46,998	127,410	127,410
25-2123	Rural Airport Foreman	FT	A	LL	Nome	2II	49M	12.0		84,923	1,266	6,532	51,805	144,526	108,395
25-2124	Equipment Operator Foreman I	FT	A	LL	Nome	2II	51M	12.0		77,708	1,200	8,966	49,968	137,842	124,058
25-2125	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52B / C	12.0		59,051	924	7,722	42,322	110,019	99,017
25-2126	Equip Operator Journey II	FT	A	LL	Nome	2II	53L / M	12.0		68,824	1,078	9,051	46,588	125,541	112,987
25-2127	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53F / J	12.0		59,044	910	6,716	41,933	108,603	97,743
25-2128	Rural Airport Foreman	FT	A	LL	Kotzebue	2JJ	49F / J	12.0		77,708	1,200	8,966	49,968	137,842	103,382
25-2129	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52F	12.0		65,676	1,028	8,588	45,200	120,492	108,443
25-2130	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52F	12.0		65,676	1,035	9,093	45,394	121,198	109,078
25-2132	Equipment Operator Foreman I	FT	A	LL	Unalakleet	2II	51M	12.0		77,708	1,158	5,977	48,820	133,663	120,297
25-2135	Equip Operator Journey II	FT	A	LL	Nome	2II	53J	12.0		62,985	972	7,267	43,659	114,883	103,395
25-2136	Equip Operator Journey II	FT	A	LL	Nome	2II	53L	12.0		67,236	1,056	9,051	45,977	123,320	110,988
25-2137	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52F / J	12.0		67,821	1,011	5,217	44,729	118,778	106,900
25-2138	Office Assistant II	FT	A	GP	Nome	237	10M / N	12.0		64,176	0	1,184	41,722	107,082	107,082
25-2139	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52F / J	12.0		66,905	1,051	9,006	45,833	122,795	110,516
25-2140	Equip Operator Journey II	PT	A	LL	Teller	2II	53A / B	7.0		31,214	544	8,076	24,818	64,652	58,187
25-2141	Equip Operator Journey II	PT	A	LL	Cottonwood Camp	2JJ	53A / B	7.0		31,683	527	6,368	24,342	62,920	56,628
25-2142	Equip Operator Journey II	PT	A	LL	Bear Creek	2II	53A / B	7.0		30,687	509	6,057	23,840	61,093	54,984
25-2144	Equip Operator Journey II	PT	A	LL	Bear Creek	2II	53F	7.0		35,570	590	7,035	26,092	69,287	62,358
25-2146	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52J	12.0		66,905	1,051	9,006	45,833	122,795	110,516
25-2147	Equip Operator Journey II	PT	A	LL	Teller	2II	53F	7.0		35,570	606	8,208	26,543	70,927	63,834
25-2149	Equip Operator Journey II	FT	A	LL	Unalakleet	2II	53J / K	12.0		63,246	959	6,056	43,294	113,555	102,200
25-2150	Maint Spec Etrician Journey II	FT	A	LL	Nome	2II	51A / B	12.0		59,303	933	8,097	42,563	110,896	99,806
25-2151	Equip Operator Journey II	FT	A	LL	Nome	2II	53J / K	12.0		65,072	970	5,005	43,592	114,639	103,175
25-2152	Equip Operator Journey II	FT	A	LL	Nome	2II	53F	12.0		60,977	941	7,035	42,798	111,751	100,576

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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
25-2153	Equip Operator Journey II	FT	A	LL	Nome	2II	53B / C	12.0		55,643	885	8,319	41,242	106,089	95,480
25-2154	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52A / B	12.0		57,369	916	8,826	42,100	109,211	98,290
25-2162	Maint & Operations Super	FT	A	SS	Nome	237	21E / F	12.0		111,514	0	0	58,948	170,462	153,416
25-2163	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53F	10.0		48,506	795	8,955	35,967	94,223	75,378
25-2164	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2FF	52J / K	12.0		66,359	1,042	8,932	45,595	121,928	109,735
25-2165	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2FF	52B / C	12.0		56,282	895	8,400	41,519	107,096	85,677
25-2166	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53J / K	12.0		61,520	964	8,106	43,418	114,008	102,607
25-2167	Rural Airport Foreman	FT	A	LL	Valdez	2FF	49M	12.0		82,154	1,264	9,163	51,752	144,333	108,250
25-2168	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2FF	52F	12.0		61,991	957	7,152	43,233	113,333	102,000
25-2169	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52L	12.0		67,763	1,048	7,923	45,747	122,481	110,233
25-2170	Equipment Operator Foreman I	FT	A	LL	Thompson Pass	2FF	51L / M	12.0		74,305	1,136	7,797	48,212	131,450	105,160
25-2171	Equip Operator Journey II	FT	A	LL	Slana	2FF	53L / M	12.0		65,869	1,015	7,438	44,833	119,155	89,366
25-2172	Equip Operator Jrny III/Lead	PT	A	LL	Valdez	2FF	52J / K	10.0		54,095	851	7,400	37,516	99,862	79,890
25-2173	Equip Operator Journey II	FT	A	LL	Thompson Pass	2FF	53F	12.0		58,208	914	7,835	42,042	108,999	98,099
25-2174	Equip Operator Jrny III/Lead	FT	A	LL	Ernestine	2FF	52K / L	12.0		68,679	1,075	8,981	46,505	125,240	112,716
25-2175	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53F	10.0		48,506	795	8,955	35,967	94,223	84,801
25-2176	Equip Operator Journey II	FT	A	LL	Ernestine	2FF	53F / J	12.0		60,216	943	7,874	42,828	111,861	67,117
25-2177	Equip Operator Journey II	FT	A	LL	Slana	2FF	53K / L	12.0		64,467	1,016	8,926	44,866	119,275	89,456
25-2178	Equip Operator Journey II	FT	A	LL	Ernestine	2FF	53K / L	12.0		64,467	1,016	8,926	44,866	119,275	107,348
25-2179	Equipment Operator Foreman I	FT	A	LL	Tazlina	2FF	51M	12.0		74,939	1,157	8,646	48,781	133,523	120,171
25-2180	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53L / M	12.0		65,775	1,013	7,438	44,796	119,022	107,120
25-2181	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53K / L	12.0		64,467	995	7,388	44,275	117,125	105,413
25-2182	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53C / D	12.0		54,427	866	8,145	40,708	104,146	98,939
25-2183	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53L / M	12.0		66,710	1,048	8,980	45,748	122,486	116,362
25-2184	Equip Operator Journey II	FT	A	LL	Thompson Pass	2FF	53A / B	12.0		51,041	812	7,650	39,217	98,720	78,976
25-2185	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53M	12.0		66,710	1,044	8,723	45,649	122,126	109,913
25-2186	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53F	12.0		58,208	899	6,716	41,612	107,435	48,346
25-2187	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53L / M	10.0		55,031	865	7,438	37,891	101,225	91,103
25-2188	Equip Operator Jrny III/Lead	FT	A	LL	Paxson	2FF	52F / J	12.0		64,136	990	7,400	44,152	116,678	105,010
25-2189	Equip Operator Journey II	FT	A	LL	Ernestine	2FF	53F	12.0		58,208	917	8,014	42,111	109,250	98,325
25-2190	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53M	12.0		66,710	1,030	7,697	45,255	120,692	108,623
25-2191	Equip Operator Journey II	FT	A	LL	Nelchina	2FF	53J	12.0		60,216	946	8,106	42,917	112,185	100,967

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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
25-2192	Equip Operator Journey II	FT	A	LL	Slana	2FF	53B / C	12.0		52,943	846	8,145	40,138	102,072	91,865
25-2193	Equip Operator Jrny III/Lead	FT	A	LL	Nelchina	2FF	52M	12.0		71,078	1,060	5,467	46,077	123,682	98,946
25-2194	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53F	12.0		58,208	930	8,955	42,472	110,565	88,452
25-2195	Equip Operator Journey II	FT	A	LL	Nelchina	2FF	53K / L	12.0		64,467	995	7,438	44,294	117,194	105,475
25-2196	Equip Operator Jrny III/Lead	FT	A	LL	Slana	2FF	52K / L	12.0		68,679	1,075	8,981	46,505	125,240	87,668
25-2197	Equip Operator Journey II	FT	A	LL	Nelchina	2FF	53F	12.0		58,208	930	8,955	42,472	110,565	88,452
25-2198	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53K / L	12.0		64,467	995	7,438	44,294	117,194	93,755
25-2199	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53F / J	12.0		60,216	949	8,337	43,006	112,508	90,006
25-2200	Equip Operator Journey II	PT	A	LL	Valdez	2FF	53C / D	10.0		45,108	737	8,145	34,350	88,340	70,672
25-2201	Equip Operator Jrny III/Lead	FT	A	LL	Chitina	2FF	52L / M	12.0		71,078	1,109	9,021	47,442	128,650	102,920
25-2202	Equip Operator Journey II	FT	A	LL	Chitina	2FF	53J / K	12.0		62,303	962	7,188	43,366	113,819	79,673
25-2203	Equip Operator Journey II	PT	A	LL	Cordova	2EE	53J	10.0		49,416	810	9,123	36,381	95,730	86,157
25-2204	Equip Operator Sub Journey II	PT	A	LL	Tazlina	2FF	56F / J	8.0		33,759	572	7,581	26,995	68,907	62,016
25-2205	Equip Operator Journey II	FT	A	LL	Thompson Pass	2FF	53F / J	12.0		60,216	946	8,106	42,917	112,185	67,311
25-2206	Equip Operator Journey I	FT	A	LL	Jim River	2JJ	54F / J	12.0		59,760	921	6,759	42,225	109,665	98,699
25-2208	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53F / J	12.0		60,216	930	6,948	42,472	110,566	88,453
25-2209	Equip Operator Journey II	FT	A	LL	Chitina	2FF	53F	12.0		58,208	930	8,955	42,472	110,565	105,037
25-2210	Equip Operator Journey II	PT	A	LL	Valdez	2FF	53F	10.0		48,506	795	8,955	35,967	94,223	75,378
25-2211	Equip Operator Journey II	FT	A	LL	Slana	2FF	53J / K	12.0		62,303	962	7,188	43,366	113,819	91,055
25-2213	Equip Operator Sub Journey I	PT	A	LL	Tazlina	2FF	58F	8.0		29,731	507	6,861	25,171	62,270	49,816
25-2214	Equip Operator Sub Journey I	PT	A	LL	Chitina	2FF	58A / B	10.0		32,858	518	4,549	28,262	66,187	46,331
25-2215	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53F	12.0		58,208	899	6,716	41,612	107,435	80,576
25-2216	Equip Operator Sub Journey I	PT	A	LL	Slana	2FF	58F	8.0		29,731	483	5,145	24,511	59,870	53,883
25-2218	Equip Operator Sub Journey I	PT	A	LL	Nelchina	2FF	58A / B	10.0		32,858	497	3,033	27,679	64,067	51,254
25-2219	Equip Operator Journey II	PT	A	LL	Valdez	2FF	53F	10.0		48,506	795	8,955	35,967	94,223	75,378
25-2220	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53F / J	10.0		50,180	807	8,106	36,283	95,376	76,301
25-2221	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53F	10.0		48,506	780	7,835	35,536	92,657	69,493
25-2222	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53F	12.0		58,208	930	8,955	42,472	110,565	88,452
25-2232	Admin Asst III	FT	A	GP	Valdez	211	15F / G	12.0		59,874	0	3,521	40,967	104,362	104,362
25-2241	Maint & Operations Super	FT	A	SS	Tazlina	211	21F	12.0		90,024	0	0	50,691	140,715	140,715

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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
25-2242	Office Assistant II	FT	A	GP	Valdez	211	10F / G	12.0		43,104	0	1,657	33,807	78,568	78,568
25-2243	Administrative Assistant II	FT	A	GP	Fairbanks	203	14G	12.0		52,500	0	4,038	38,332	94,870	94,870
25-2244	Admin Asst III	FT	A	GP	Tazlina	200	15A / B	12.0		45,743	0	0	34,185	79,928	79,928
25-2245	Maint & Operations Super	FT	A	SS	Valdez	211	21E / F	12.0		91,824	0	0	51,383	143,207	143,207
25-2404	Maint & Operations Super	FT	A	SS	Fairbanks	2S4	21E / F	12.0		88,104	0	0	49,954	138,058	138,058
25-2441	Maint Gen Sub - Journey II	FT	A	LL	Dalton Highway	2JJ	56A / B	12.0		41,818	645	4,767	34,566	81,796	73,616
25-3356	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2JJ	52L	12.0		72,365	1,117	8,349	47,678	129,509	116,558
25-3385	Maint & Operations Super	FT	A	SS	Fairbanks	2S4	21F / J	12.0		88,380	0	0	50,060	138,440	138,440
25-3428	Equip Operator Jrny III/Lead	FT	A	LL	Trimms Camp	2FF	52F / J	12.0		62,348	975	8,106	43,736	115,165	92,132
25-3437	Equip Operator Journey II	FT	A	LL	Birch Lake	2EE	53M	12.0		65,793	1,037	9,109	45,445	121,384	109,246
25-3488	Office Assistant II	FT	A	GP	Fairbanks	203	10A / B	12.0		33,939	0	1,281	30,142	65,362	65,362
25-3489	Office Assistant II	PT	A	GP	Tok	2FF	10G	8.0		30,032	0	1,733	23,278	55,043	55,043
25-3490	Office Assistant II	FT	A	GP	Tazlina	211	10F / G	12.0		40,442	0	0	32,148	72,590	72,590
25-3522	Equip Operator Journey II	FT	A	LL	Birch Lake	2EE	53J / K	12.0		60,169	959	9,123	43,290	113,541	102,187
25-3523	Equip Operator Journey II	PT	A	LL	Tok	2FF	53A / B	11.5		47,982	770	7,650	37,347	93,749	84,374
25-3554	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J / K	12.0		61,386	964	8,263	43,427	114,040	102,636
25-3556	Office Assistant II	FT	A	GP	Fairbanks	203	10G	12.0		39,996	0	3,076	33,159	76,231	76,231
25-3610	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53K / L	12.0		64,426	1,015	8,883	44,833	119,157	107,241
25-3638	Regnl Saf&Arpt Sec Off	FT	A	GP	Fairbanks	203	18A / B	12.0		57,816	0	0	38,823	96,639	96,639
25-3655	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52J / K	12.0		70,044	1,096	9,159	47,098	127,397	101,918
25-3656	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52F	12.0		65,676	1,035	9,093	45,394	121,198	109,078
25-3657	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52F / J	12.0		66,905	1,051	9,006	45,833	122,795	110,516
25-3658	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52B / C	12.0		60,041	943	8,082	42,841	111,907	89,526
25-3659	Equip Operator Journey II	PT	A	LL	Seven Mile Camp	2JJ	53L / M	11.5		67,462	1,046	8,122	45,013	121,643	115,561
25-3660	Equip Operator Foreman I	FT	A	LL	Barrow	2JJ	51A / B	12.0		60,219	960	9,138	43,315	113,632	102,269
25-3661	Equipment Operator Foreman I	FT	A	LL	Dalton Highway	2JJ	51M	12.0		74,022	1,143	8,541	48,389	132,095	118,886
25-3662	Equip Operator Journey II	PT	A	LL	Dalton Highway	2JJ	53F	11.5		54,904	882	8,814	40,454	105,054	94,549
25-3663	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		59,300	931	7,982	42,518	110,731	99,658
25-3664	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53F	12.0		61,893	956	7,141	43,191	113,181	90,545
25-3665	Rural Airport Foreman	FT	A	LL	Barrow	2JJ	49A / B	12.0		65,608	1,029	8,699	45,217	120,553	114,525
25-3666	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53F	12.0		61,893	975	8,569	43,740	115,177	109,418
25-3668	Equip Operator Journey II	FT	A	LL	Coldfoot	2JJ	53F / J	12.0		63,902	987	7,373	44,052	116,314	93,051

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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
25-3669	Equip Operator Journey II	FT	A	LL	Camp Livengood	2HH	53F / J	12.0		61,985	973	8,316	43,678	114,952	91,962
25-3670	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52M	12.0		74,763	1,154	8,626	48,706	133,249	119,924
25-3671	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52A / B	12.0		56,801	907	8,706	41,836	108,250	81,188
25-3672	Equip Operator Journey II	FT	A	LL	Dalton	2JJ	53K / L	12.0		63,190	992	8,499	44,211	116,892	105,203
25-3673	Equip Operator Journey II	FT	A	LL	Highway Montana Creek	2EE	53B / C	12.0		52,026	842	8,804	40,039	101,711	81,369
25-3674	Equip Operator Journey II	FT	A	LL	Northway	2FF	53K / L	12.0		64,467	1,009	8,430	44,675	118,581	106,723
25-3675	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53B / C	12.0		50,866	785	5,814	38,444	95,909	67,136
25-3676	Equip Operator Jrny III/Lead	FT	A	LL	Montana Creek	2EE	52F / J	12.0		62,593	983	8,456	43,965	115,997	104,397
25-3715	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17F / G	12.0		64,644	0	7,458	44,312	116,414	69,848
25-N09040	Equip Operator Sub Journey	NP	N	LL	Fairbanks	2EE	58A	5.0		15,576	210	2,875	2,598	21,259	0
25-N09041	Equip Operator Sub Journey	NP	N	LL	Fairbanks	2EE	58A	5.0		15,576	210	2,875	2,598	21,259	0
25-N09042	Equip Operator Sub Journey	NP	N	LL	Fairbanks	2EE	58A	5.0		15,576	210	2,875	2,598	21,259	0
25-N09043	Equip Operator Sub Journey	NP	N	LL	Fairbanks	2EE	58A	5.0		15,576	210	2,875	2,598	21,259	0
25-N09044	Equip Operator Sub Journey	NP	N	LL	Fairbanks	2EE	58A	5.0		15,576	210	2,875	2,598	21,259	0
25-N09045	Equip Operator Sub Journey	NP	N	LL	Tok	2FF	58A	5.0		15,933	215	2,941	2,657	21,746	0
25-N09046	Equip Operator Sub Journey	NP	N	LL	Tok	2FF	58A	5.0		15,933	215	2,941	2,657	21,746	0
25-N09047	Equip Operator Sub Journey	NP	N	LL	Tazlina	2FF	58A	5.0		15,933	215	2,941	2,657	21,746	0
25-N09048	Equip Operator Sub Journey	NP	N	LL	Tazlina	2FF	58A	5.0		15,933	215	2,941	2,657	21,746	0
25-N09049	Equip Operator Sub Journey	NP	N	LL	Tazlina	2FF	58A	5.0		15,933	215	2,941	2,657	21,746	0
25-N09050	Equip Operator Sub Journey	NP	N	LL	Tazlina	2FF	58A	5.0		15,933	215	2,941	2,657	21,746	0
25-N09051	Equip Operator Sub Journey	NP	N	LL	Tazlina	2FF	58A	5.0		15,933	215	2,941	2,657	21,746	0
25-N09052	Equip Operator Sub Journey	NP	N	LL	Tazlina	2FF	58A	5.0		15,933	215	2,941	2,657	21,746	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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-N10060	I Equip Operator Sub Journey	NP	N	LL	Healy	2HH	58A	5.0		16,656	225	3,075	2,778	22,734	0
25-N11047	I Equip Operator Sub Journey	NP	N	LL	Dalton	2JJ	56A	5.0		17,217	233	3,178	2,872	23,500	0
25-N11048	II Equip Operator Sub Journey	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,217	233	3,178	2,872	23,500	0
25-N11049	II Equip Operator Sub Journey	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,217	233	3,178	2,872	23,500	0
25-N11050	II Equip Operator Sub Journey	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,217	233	3,178	2,872	23,500	0
25-N11064	II Equip Operator Sub Journey	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,217	233	3,178	2,872	23,500	0
25-N11065	II Equip Operator Sub Journey	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,217	233	3,178	2,872	23,500	0
25-N11066	II Equip Operator Sub Journey	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,217	233	3,178	2,872	23,500	0
25-N11067	II Equip Operator Sub Journey	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,217	233	3,178	2,872	23,500	0
												Total Salary Costs:	20,477,955		
												Total COLA:	277,848		
												Total Premium Pay:	2,447,955		
												Total Benefits:	14,075,545		
												Total Pre-Vacancy:	37,279,303		
												Minus Vacancy Adjustment of 4.78%:	(1,782,203)		
												Total Post-Vacancy:	35,497,100		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	35,497,100		
		Total Positions	New	Deleted											
Full Time Positions:		282	0	0											
Part Time Positions:		53	0	0											
Non Permanent Positions:		22	0	0											
Positions in Component:		357	0	0											
Total Component Months:		3,983.5													

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,480	1,409	0.00%
1004 General Fund Receipts	30,168,302	28,726,053	80.93%
1005 General Fund/Program Receipts	575,527	548,013	1.54%
1007 Interagency Receipts	83,601	79,604	0.22%
1039 U/A Indirect Cost Recovery	212,542	202,381	0.57%
1061 Capital Improvement Project Receipts	6,024,978	5,736,943	16.16%
1108 Statutory Designated Program Receipts	212,874	202,697	0.57%
Total PCN Funding:	37,279,303	35,497,100	100.00%

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

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		880.7	548.5	548.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			880.7	548.5	548.5
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>	853.9	529.4	529.4

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			880.7	548.5	548.5
72120	Nonemployee Travel (Instate Travel)	Nonemployee lodging for environmental consultant.	0.4	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.	26.4	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		24,336.6	24,714.0	26,514.0
Expenditure Account Servicing Agency Explanation			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			24,336.6	24,714.0	26,514.0
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles. FY2012 is net of approximately \$340.7 operating budget expenses and (\$2,820.4) (credit) for expenses charged to capital budget.	-2,479.7	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.	80.2	57.0	57.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Database maintenance/consulting.	3.4	0.0	0.0
73058	Insurance/Bonds	Insurance costs for rural airport maintenance contracts.	119.7	121.3	121.3
73154	Software Licensing	Software licensing and software maintenance.	29.9	18.3	18.3
73156	Telecommunication	Long distance, local phone service, cellular service and satellite phones provided by vendors.	268.7	229.5	229.5
73175	Health Services	Drug and alcohol testing for employees with commercial drivers licenses.	54.9	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.	99.6	102.5	102.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet Credit card vehicle fuel purchases through State Equipment Fleet. Funding based on 20,733 gallons @ \$4.86 = \$100.7.	120.0	100.7	100.7
73450	Advertising & Promos	Public notices for weight restrictions, studded tires and	9.6	2.5	2.5

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			24,336.6	24,714.0	26,514.0
		road closures.			
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.	1,682.9	1,275.1	1,275.1
73527	Water & Sewage	Water for street sweepers.	10.1	9.7	9.7
73528	Disposal	Garbage dump costs for litter and trash cleanup of roads, waysides, and facilities.	141.6	88.6	88.6
73529	Natural Gas/Propane	Propane.	2.5	0.0	0.0
73530	Heating Oil	Fuel (miscoded transaction, should have been coded to vehicle fuel 74856)	1.0	0.0	0.0
73652	Surveys/Appraisals	Surveying for mapping and/or appraisals of State owned/maintained airports and right of ways.	46.6	0.0	0.0
73653	Inspections/Testing	Sample testing of crushed material and soil.	78.5	5.0	26.3
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Includes \$50.0 GF for Northwest Alaska Ice roads added by the Legislature in FY2013. 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.	221.2	1,644.5	1,894.5
		Includes \$250.0 of increment in FY2014 Governor to maintain new lane miles.			
73656	Snow Removal	Snow removal contracts at rural airports.	2,164.0	2,205.9	2,205.9
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.	5.7	30.0	30.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs and maintenance of machinery and equipment other than that paid to State Equipment Fleet such as	45.4	26.8	40.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			24,336.6	24,714.0	26,514.0
		backhoes, bridge repair equipment, survey and gravel screening equipment, generators, welders, drill presses, pumps, chain saws, and chain hoists.			
		Includes \$13.2 of increment in FY2014 Governor to maintain new lane miles.			
73687	Office Furn & Equip(Non IA Rental/Lease)	Rental of copiers and office machines.	11.1	2.2	2.2
73690	Vehicle (Non IA -Eq/Mach-Rental/Lease)	Vehicle and/or equipment rentals in rural areas where state owned equipment is not available or feasible.	41.2	0.0	0.0
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Rental or leases for specialized tools, machinery and equipment not available from State Equipment Fleet 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.	352.9	519.5	519.5
73750	Other Services (Non IA Svcs)	Agreement with City of Fairbanks for National Pollutant Discharge Elimination System (NPDES) permit for Municipal Separate Storm Sewer System (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.	71.4	129.4	129.4
73755	Safety Services	Contracted services to have law enforcement officers (LEO) stationed at rural airports during screening operations as required by federal airport security regulations, \$249.5 general fund and \$216.6 federal.	354.8	546.1	546.1
73803	Conservation/Envirn (IA Svcs)	Water Quality Department of Environmental Conservation water permits for potable water sources at maintenance stations.	10.0	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.	38.8	52.5	52.5

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			24,336.6	24,714.0	26,514.0
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 conference.	224.8	180.5	180.5
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	2.8	2.7	2.7
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	8.4	8.4	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.	167.3	130.0	130.0
73814	Insurance	Admin - Risk Management Liability insurance for rural airport facilities.	78.5	110.2	110.2
73815	Financial	Finance Chargeback fees for AKSAS & AKPAY.	16.8	5.2	5.2
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities (ADA).	3.6	3.2	3.2
73819	Commission Sales (IA Svcs)	State Travel Office Fees for arranging travel through the State Travel Office (US Travel).	0.3	0.0	0.0
73822	Construction (IA Svcs)	Trans - Northern Region Facilities Reimbursable services agreement's with Northern Region Facilities where Highways and Aviation employees are either not available or need expertise in electrical or other facilities.	52.8	34.5	34.5
73826	Other Equip/Machinery	State Equipment Fleet State Equipment Fleet employees working as equipment operators.	133.8	94.1	94.1
73848	State Equip Fleet	State Equipment Fleet Operating and replacement fees paid to State Equipment Fleet (SEF) for over 1,300 vehicles/equipment. Includes credit/reduction for usage on federal projects. Also includes repair costs of X class vehicles.	19,999.1	16,898.6	18,398.6

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			24,336.6	24,714.0	26,514.0
73979	Mgmt/Consulting (IA Svcs)	Trans - Northern Design & Eng Svcs	62.4	44.5	60.0
		Includes FY2014 increment request of \$1,500.0 for SEF costs. Technical services including right of way, materials and design services.			

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		15,496.6	13,736.0	13,781.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			15,496.6	13,736.0	13,781.5
74222	Books And Educational	Reference and educational material.	9.7	0.0	0.0
74226	Equipment & Furniture	Includes office furniture and equipment costing less than \$5,000.	27.5	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.	111.8	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.	100.6	55.4	55.4
74236	Subscriptions	Safety, trade and other miscellaneous subscriptions.	0.2	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.	55.7	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.	52.8	76.4	76.4
74520	Scientific & Medical	Survey and inspection equipment and supplies (e.g. sample bags).	4.3	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.	131.1	85.0	85.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			15,496.6	13,736.0	13,781.5
74691	Building Materials	Lumber, structural repairs and fencing materials.	780.0	129.8	129.8
74693	Signs And Markers	FY2013 includes one-time funding \$93.7 to purchase signs for fiscal note HB246, Naming Certain Bridges and Airports. Signs and markers along roadways and airports.	298.9	612.5	518.8
74694	Asphalt	Asphalt, cold mix and hot mix for pavement repairs. Includes \$50.0 for increment in FY2014 Governor's to maintain new roadway assets.	325.1	790.0	840.0
74695	Aggregate	Aggregate compounds such as gravel or slag used to form concrete or pavement.	154.1	1,006.0	1,006.0
74698	Guardrails	Guardian, posts, and bridge planks.	97.9	689.1	689.1
74699	Culverts	Culverts.	191.3	314.6	314.6
74700	Electrical	Electrical parts for repairing signals.	231.7	159.2	159.2
74701	Plumbing	Parts and supplies for plumbing repairs.	2.8	25.9	25.9
74752	Lube Oils/Grease/Solv	Lube oil, grease and fuel additives.	51.5	19.3	19.3
74753	Bottled Gas	Bottled gas.	119.7	27.4	27.4
74754	Parts And Supplies	Parts and supplies for leased or other equipment not serviced by State Equipment Fleet.	913.8	683.8	683.8
74759	Paint & Preservatives	Traffic paint, beads and solvent for striping highways, airports and crosswalks.	1,638.1	936.5	936.5
74763	Grader Blades	Blades, cutting edges, chains and cross links.	910.1	992.9	992.9
74765	Sand	Sand used with chemicals for ice control on roadway surfaces.	308.2	304.0	304.0
74766	Surface Chem - Winter	Winter chemicals for highways and airport ice control. FY2014 includes an increment of \$89.2 which will result in a budget of \$116.1 for E36 (liquid) and sodium acetate (solid) which replace urea as a de-icer at Barrow airport.	1,943.9	951.1	1,040.3
74770	Surface Chem - Summer	Summer chemicals for dust control on airports and highways.	174.8	1,479.1	1,479.1

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			15,496.6	13,736.0	13,781.5
74820	Sm Tools/Minor Equip	Small tools and minor equipment such as air wrenches and water pumps.	279.8	152.5	152.5
74850	Equipment Fuel	Diesel fuel and unleaded gasoline purchased in bulk for equipment and vehicle usage. Funding based on 1,476,553 gallons @ \$2.82. See 73421 for fuel purchased by credit card.	6,581.2	4,158.1	4,158.1

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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay			862.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals				862.9	0.0	0.0
75150	Easements	Right of way acquisition Richardson Hwy Milepost 12.8 (\$\$.4) Galena Campion Road Emergency Right of Way acquisition parcel E-5 (\$.9)		1.3	0.0	0.0
75600	Construction (Cap Outlay-Structs/Infras)	Memorandum of Agreement with City of Tanana. \$8.9		8.9	0.0	0.0
75753	Automobiles/Trucks	State Equipment Fleet Asphalt Patcher, Tok District \$22.0 Truck with hooklift system, Fairbanks District \$25.1 Service truck with utility box, Fairbanks District \$72.0 Pickup truck, Fairbanks District \$50.0		169.1	0.0	0.0
75755	Off Highway Vehicles	Purchase of the following vehicles and equipment: landscaper hydroseeding unit, Fairbanks District commercial mower, Fairbanks District, belly dump trailers (3), Tok District Veh#38412 , 38413, and 38414.		42.2	0.0	0.0
75755	Off Highway Vehicles	State Equipment Fleet Admin Purchase street sweeper, Valdez District, surface planer, Denali District ,rear broom mower, Fairbanks District.		93.9	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	Super Duty Truck, Deadhorse Station, Vehicle #38478 \$31.8 Super Duty Truck, Livengood Station, Vehicle #38474 \$31.8 Blower attachment, Chandalar Station Vehicle #11477 \$232.9 50 ton lowboy trailer, Tok District, (portion not covered with vehicle credits)Vehicle #38401 \$22.1 Utility Pickup, Tok District, Vehicle #38316 \$8.0 6x4 Tractor Trailer, Dalton District, Vehicle #38194 \$13.9 State Equipment Fleet: Two 4x4 Trucks, Dalton District, Vehicle #36875 & Vehicle #36876 \$30.3		418.4	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			862.9	0.0	0.0
75900	Shop/Plant/Industrial	State Equipment Fleet: Loader, Tazlina District \$47.6 Generator, Dalton District \$7.3 3000 Gallon Fuel Tank, Interior Aviation \$24.3 Mobile Vehicle Lifts, Fairbanks District \$81.2 Pressure Washers, Denali District \$16.3	129.1	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				4.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry Credits/refunds from vendors for items expended in a prior year.			11100	4.7	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				158.4	322.3	322.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
58210	Fed Proj- Transportn 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.		25022047	11100	0.0	105.7	105.7
58210	Fed Proj- Transportn 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.		TSA grants	11100	158.4	216.6	216.6

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				173.0	148.6	149.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Statewide	25022048	11100	0.0	53.6	64.6
59020	Administration Reimbursable services agreement for snow removal at Enterprise Technology sites.	Enterprise Technology Services	25022048	11100	2.2	10.0	10.0
59180	Environmental Consvn Reimbursable services agreement for Department of Transportation and Public Facilities involvement in the environmental restoration program at the Galena Airport.	Contaminated Sites Program	25020025	11100	12.5	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Reimbursable services agreement for support during 2012 snow storm in Central Region.	Central Highways and Aviation	25020025	11100	37.5	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Reimbursable services agreement for airport training assistance.	Statewide Aviation	25020025	11100	8.6	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Reimbursable services agreement for road maintenance in unorganized boroughs with National Forest Receipts appropriated to the Department of Transportation and Public Facilities Commissioner's Office.	Commissioner's Office	25022048	11100	85.0	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Reimbursable services agreement 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	27.2	75.0	75.0
59450	University Of Alaska Reimbursable services agreement for winter/spring snow plowing and grading on two to three miles of roadway from the Dalton Highway to the Toolik Lake research facility.	Fairbanks Campus	25020025	11100	0.0	10.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51060	General Fund Program Receipts			1,048.5	1,260.4	1,266.8	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts Airport 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.		Arpt Leasing Fees	11100	937.6	923.3	929.7
51060	GF Program Receipts Security Screening & Fingerprinting Fees Revenues generated from collection of fees associated with providing clearance 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.		Badges	11100	6.9	35.5	35.5
51060	GF Program Receipts 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.		Damages	11100	92.8	268.6	268.6
51060	GF Program Receipts 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.		Services	11100	11.2	33.0	33.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	58.0	259.8	262.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract		25060278	11100	58.0	259.8	262.7
	Reimbursement from non-state and non-federal entities under contractual agreements requesting Department of Transportation and Public Facilities to provide maintenance services such as after hours airport call out 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)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				5,020.5	6,353.6	6,029.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.			11100	4,733.7	6,061.0	5,736.9
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).			11100	286.8	292.6	293.0

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 Actuals	FY2013	
					Management Plan	FY2014 Governor
73421	Sef Fuel A87 Allowed Credit card vehicle fuel purchases through State Equipment Fleet. Funding based on 20,733 gallons @ \$4.86 = \$100.7.	Intra-dept	State Equipment Fleet	120.0	100.7	100.7
73421 Sef Fuel A87 Allowed subtotal:				120.0	100.7	100.7
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	38.8	52.5	52.5
73805 IT-Non-Telecommunication subtotal:				38.8	52.5	52.5
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 conference.	Inter-dept	Enterprise Technology Services	224.8	180.5	180.5
73806 IT-Telecommunication subtotal:				224.8	180.5	180.5
73809	Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	2.8	2.7	2.7
73809 Mail subtotal:				2.8	2.7	2.7
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	8.4	8.4	8.4
73810 Human Resources subtotal:				8.4	8.4	8.4
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.	Inter-dept	Transportation Section	167.3	130.0	130.0
73812 Legal subtotal:				167.3	130.0	130.0
73814	Insurance Liability insurance for rural airport facilities.	Inter-dept	Admin - Risk Management	78.5	110.2	110.2
73814 Insurance subtotal:				78.5	110.2	110.2
73815	Financial Chargeback fees for AKSAS & AKPAY.	Inter-dept	Finance	16.8	5.2	5.2
73815 Financial subtotal:				16.8	5.2	5.2
73816	ADA Compliance Chargeback fees for the statewide coordinator of the Americans with Disabilities (ADA).	Inter-dept	Americans With Disabilities	3.6	3.2	3.2
73816 ADA Compliance subtotal:				3.6	3.2	3.2
73819	Commission Sales (IA Svcs) Fees for arranging travel through the State Travel Office (US Travel).	Inter-dept	State Travel Office	0.3	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.3	0.0	0.0
73822	Construction (IA Svcs) Reimbursable services agreement's with Northern	Intra-dept	Trans - Northern	52.8	34.5	34.5

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 Actuals	FY2013		
					Management Plan	FY2014 Governor	
	Region Facilities where Highways and Aviation employees are either not available or need expertise in electrical or other facilities.		Region Facilities				
		73822 Construction (IA Svcs) subtotal:			52.8	34.5	34.5
73826	Other Equip/Machinry	Intra-dept	State Equipment Fleet	133.8	94.1	94.1	
		73826 Other Equip/Machinry subtotal:			133.8	94.1	94.1
73848	State Equip Fleet	Intra-dept	State Equipment Fleet	19,999.1	16,898.6	18,398.6	
		73848 State Equip Fleet subtotal:			19,999.1	16,898.6	18,398.6
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Trans - Northern Design & Eng Svcs	62.4	44.5	60.0	
		73979 Mgmt/Consulting (IA Svcs) subtotal:			62.4	44.5	60.0
75753	Automobiles/Trucks	Intra-dept	State Equipment Fleet	169.1	0.0	0.0	
		75753 Automobiles/Trucks subtotal:			169.1	0.0	0.0
75755	Off Highway Vehicles	Intra-dept	State Equipment Fleet Admin	93.9	0.0	0.0	
		75755 Off Highway Vehicles subtotal:			93.9	0.0	0.0
Northern Region Highways and Aviation total:				21,172.4	17,665.1	19,180.6	
Grand Total:				21,172.4	17,665.1	19,180.6	