

State of Alaska FY2018 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

Efficiently operate, preserve, protect, manage and control the state's highway, airport and harbor systems

Core Services

- Winter operation, preservation, and repair, including snow plowing and removal, sanding, de-icing, avalanche prevention and control, drift control, snow fencing and culvert thawing to keep roads and airports open and safe for travel.
- Summer road and airport operation, preservation, and repair, including: grading, pothole patching, crack sealing, leveling of heaves and dips, brush clearing, street sweeping, dust control, drainage cleaning and repair, erosion control, bike path preservation, fence and guardrail repair, bridge painting and repair, and sign preservation.
- Preserve road and airport lighting systems including: maintenance of traffic signals, intersection and road illumination, airport runway and taxiway lighting, beacons, segmented circles, and wind cones.
- Maintain federally mandated airport security including: access control, badging, and fencing in accordance with Federal Aviation Administration (FAA), Homeland Security and Transportation Security Administration (TSA).
- Airport operation compliance, including inspection and assurance, that state airports are operated in accordance with FAA operating regulations.
- Provide real-time winter road conditions and weather reporting.
- Emergency response to both man-made and natural disasters.
- Control of roadside litter and perform trash removal at rest areas, turnouts, and campgrounds.
- Control of encroachments on driveways, access roads, signs, utilities, and other state rights-of-way.
- Maintain harbor facilities not maintained by local communities, including breakwaters, floats, and electrical systems.
- Provide an active avalanche prevention program.

Major Component Accomplishments in 2016

- Operated, maintained, and repaired 8,835 lane miles of roads, 1,698 lane miles of aviation operation surfaces at 104 airports, and 376 bridges.
- Aircraft rescue and fire fighting services and wildlife hazard management activities, at six certificated airports.
- Applied chip seal, high float surfacing, and or hot mix asphalt paving to 167 lane miles, essentially returning 2192 centerline miles of roadway to significantly better service condition throughout the region.
- Protected 640 centerline miles of roadway by crack sealing or crack banding.
- Reshaped and applied dust palliatives to the runways, taxiways, and aprons of two rural airports: Tanana and Ruby. Ordered and staged palliative materials at six additional airports: Bettles, St. Mary's, Holy Cross, Allakaket, Fort Yukon, and Stebbins for runway treatment next year.
- Cut approximately 2,103 lane miles of brush and trees along highways, side roads, and bike paths; and approximately 504 lane-miles of brush and trees at airports.
- Performed maintenance on 22 bridges, re-striped 1,732 miles of roadways, and repaired 3,466 linear feet of guardrail, fencing, and other barriers.
- Responded to and cleaned up 59 avalanches at Atigun Pass on the Dalton Highway of which 31 completely blocked the roadway. Avalanche crew also assisted in safely triggering five avalanches in the Cantwell area, one of which hit the roadway. Minimized overall disruption of traffic by periodically using road closures and howitzer firing to safely trigger impending avalanches.
- Developed and administered ten aggregate crushing contracts, stockpiling over 210,000 cubic yards of material for both Federal and State repair projects.
- Responded to a major augeis and flooding on the Dalton Highway caused by the Sag River. Both State and contractor forces were called upon to respond. Crews were able to keep water off the roadway minimizing impacts to the public and industry. This was achieved due to improvements from capital projects and by performing preventative measures utilizing capital funds to control the event early instead of waiting until the augeis was at the roadway.

- Updated and implemented Alaska Pollutant Discharge Elimination System Multi-Sector General Permit coverage at six regional airports, including Barrow, Cordova, Deadhorse, Kotzebue, Nome and Valdez.
- Participated as co-permittee with the City of Fairbanks, the City of North Pole and the University of Alaska in the Fairbanks Municipal Separate Storm Sewer System (MS4) program.
- Implemented the Statewide Integrated Vegetation Management Plan (IVMP) with the completion of three projects to eradicate noxious and/or invasive plants within state rights of way.

Key Component Challenges

- Meeting the public's expectations for winter and summer operation and preservation activities with reduced workforce.
- Increasing cost of equipment and materials.
- Keeping existing road and airport systems in serviceable condition, enabling safe, efficient travel, despite aging infrastructure and the ravages of weather and climate change.
- Recruitment and retention of operators and foremen, especially in rural Alaska.
- Increases in security, documentation and access control, as required by FAA and TSA at certificated airports.
- Federal environmental mandates and programs have dramatically complicated operation and preservation efforts, and increased paperwork and documentation necessary to meet our responsibilities. Programs require significant training, equipment, paperwork and attention that impacts net productivity.
- Depleted aggregated material sites. Current environmental standards make the permitting of replacement sites expensive and time-consuming, and land available for new sites is becoming harder to find and acquire.
- FAA enforcement of airspace penetration rules by ground objects (buildings, terrain, trees, etc.) will reduce the use of certain airports during nighttime hours and impact communities that rely on the airport as the only access to and from the community.
- Complications and increased costs associated with ultra-low sulfur diesel fuel at our rural stations and airports.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.
- Winter snow and ice control will be managed using the department priority system ensuring those roads and highways carrying the most traffic are the top priority. There could be times when priority III, IV and V level roads become impassable.
- Reduced summer operation and preservation will result in more potholes, less repairs on guardrail, signs, drainage structures, luminaires and airport lighting and vegetation control on both the highway/roads and airports.
- Reduction in forces will reduce the employee count on projects making it tougher to get projects done in a timely manner.
- Increased identification and enforcement of obstruction issues at airports by FAA will result in reduced available instrument approaches at many rural airports.
- With the closure of Central, Birch Lake, and Chitina maintenance stations we expect to see a drastic reduction in response time to winter storm events in these areas.
- Reduced response time to winter storm events as a result of reductions in regional staffing and equipment.
- With the new runway condition reporting matrix mandated by FAA we may see impacts to our larger Part 139 airports and the associated carriers. This reporting matrix is intended to provide a more consistent runway condition report to the pilots. The department expects this new condition reporting method will result in reporting conditions which were sufficient for operations in the past now being reported as insufficient. If this does occur the department will not be able increase the runway conditions to a new elevated standard due to the available staffing, equipment, and material resources.

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
<p>Contact: Jason Sakalaskas, P.E., Acting Northern Region M&O Chief Phone: (907) 451-2294 Fax: (907) 451-5311 E-mail: steve.potter@alaska.gov</p>

Northern Region Highways and Aviation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	245	244	Annual Salaries	18,705,539
Part-time	56	56	Premium Pay	1,549,088
Nonpermanent	20	20	Annual Benefits	12,279,930
			<i>Less 4.61% Vacancy Factor</i>	(1,500,157)
			Lump Sum Premium Pay	0
Totals	321	320	Total Personal Services	31,034,400

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
Eng Tech Journey	0	1	0	0	1
Engineer/Architect II	0	1	0	0	1
Engineer/Architect III	0	1	0	0	1
Engineer/Architect IV	0	1	0	0	1
Engineering Assistant II	0	1	0	0	1
Engineering Associate	0	1	0	0	1
Environ Impact Analyst II	0	1	0	0	1
Environ Impact Analyst III	0	1	0	0	1
Environ Program Spec III	0	1	0	0	1
Equip Operator Journey I	0	14	0	8	22
Equip Operator Journey II	0	30	0	116	146
Equip Operator Jrny III/Lead	0	2	0	46	48
Equip Operator Sub Journey I	0	7	0	12	19
Equip Operator Sub Journey II	0	9	0	9	18
Equipment Operator Foreman I	0	6	0	9	15
Equipment Operator Foreman II	0	1	0	3	4
Maint & Operations Super	0	3	0	4	7
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Tces Jrny II	0	3	0	0	3
Office Assistant II	0	3	0	4	7
Office Assistant III	0	0	0	3	3
Rural Airport Foreman	0	0	0	6	6
Safety & Emerg Supp Spec	0	0	0	1	1
Safety Officer	0	1	0	0	1
Totals	0	95	0	225	320

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	32,364.6	31,204.2	31,204.2	30,802.1	31,034.4	232.3	0.8%
72000 Travel	665.9	708.3	708.3	708.3	708.3	0.0	0.0%
73000 Services	22,267.7	20,276.1	19,364.2	19,296.1	19,296.1	0.0	0.0%
74000 Commodities	8,182.6	10,684.9	10,684.9	10,919.2	10,919.2	0.0	0.0%
75000 Capital Outlay	2,578.1	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	66,058.9	62,873.5	61,961.6	61,725.7	61,958.0	232.3	0.4%
Fund Sources:							
1002Fed Rcpts (Fed)	16.8	322.3	322.3	322.3	322.3	0.0	0.0%
1004Gen Fund (UGF)	57,541.7	50,296.2	50,296.2	50,060.3	14,777.2	-35,283.1	-70.5%
1005GF/Prgm (DGF)	1,437.4	337.7	337.7	337.7	338.8	1.1	0.3%
1007I/A Rcpts (Other)	50.8	146.1	146.1	146.1	146.7	0.6	0.4%
1061CIP Rcpts (Other)	7,012.2	6,019.6	6,019.6	6,019.6	6,363.8	344.2	5.7%
1108Stat Desig (Other)	0.0	262.7	262.7	262.7	264.1	1.4	0.5%
1200VehRntlTax (DGF)	0.0	1,409.0	497.1	497.1	498.1	1.0	0.2%
1239AvFuel Tax (Other)	0.0	2,471.7	2,471.7	2,471.7	4,795.4	2,323.7	94.0%
1244Rural Air (Other)	0.0	1,608.2	1,608.2	1,608.2	2,340.4	732.2	45.5%
1249AKTransMnt (DGF)	0.0	0.0	0.0	0.0	32,111.2	32,111.2	100.0%
Unrestricted General (UGF)	57,541.7	50,296.2	50,296.2	50,060.3	14,777.2	-35,283.1	-70.5%
Designated General (DGF)	1,437.4	1,746.7	834.8	834.8	32,948.1	32,113.3	3846.8%
Other Funds	7,063.0	10,508.3	10,508.3	10,508.3	13,910.4	3,402.1	32.4%
Federal Funds	16.8	322.3	322.3	322.3	322.3	0.0	0.0%
Positions:							
Permanent Full Time	261	253	253	245	244	-1	-0.4%
Permanent Part Time	60	56	56	56	56	0	0.0%
Non Permanent	20	20	20	20	20	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
Align Authority for Projected Expenditures												
LIT		0.0	-500.0	0.0	-500.0	-414.0	0.0	0.0	1,414.0	0	0	0
Align Authority for Projected Expenditures.												
FY2017 Conference Committee												
ConfCom		62,873.5	31,704.2	708.3	20,776.1	11,098.9	0.0	0.0	-1,414.0	253	56	20
1002 Fed Rcpts		322.3										
1004 Gen Fund		50,296.2										
1005 GF/Prgm		337.7										
1007 I/A Rcpts		146.1										
1061 CIP Rcpts		6,019.6										
1108 Stat Desig		262.7										
1200 VehRntlTax		1,409.0										
1239 AvFuel Tax		2,471.7										
1244 Rural Air		1,608.2										
Close Chitina and Central Maintenance Stations (Sec1 Ch3 4SSLA2016 P40 L30)(HB256)												
Veto		-911.9	0.0	0.0	-911.9	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntlTax		-911.9										
After the partial veto of \$911.9 in the Northern Region Highways and Aviation allocation, a total of 61,961.6 remains. With this veto, Chitina and Central maintenance stations will close.												
Subtotal		61,961.6	31,204.2	708.3	19,364.2	10,684.9	0.0	0.0	0.0	253	56	20
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Engineering Tech Journey (25-1490) to Northern Region Construction for Capital Program Support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer vacant Engineering Tech Journey from Northern Region Highways & Aviation to Northern Region Construction with subsequent location change from Tazlina to Fairbanks for capital program support.												
Northern Region Highways & Aviation is able to transfer this position due to the budget based reorganization. There is no longer a need for an Engineering Tech Journey in the Tazlina area. Funding is not being transferred with this position.												
Northern Region Construction has a need for this support position due to the large capital program forecasted over the upcoming construction seasons. The component will absorb the costs with a projected decrease of overtime and vacancies.												
Position Reconciliation to Legislative Action												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	3	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Technical position count adjustment due to actions taken during Conference Committee and the veto process. This adjustment corrects the component position count based on implemented position changes including layoffs, deletions and time-status changes. Session position restorations from the Governor's budget did not balance with the level of funding restored, post-veto. As a result, the department will be able to restore fewer positions than anticipated.</p>												
Time Status Change for Equipment Operators (25-1472 and 25-2037) to Full Time for Increased Safety												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
<p>Two Equipment Operator Journey I positions were transferred to Saint Mary's and Unalakleet with subsequent time status changes to full-time. Existing staffing levels at Saint Mary's and Unalakleet have become inadequate to operate these airports in a safe and compliant nature. The equipment operators assigned to these airports are also responsible for eight to ten surrounding rural airports. Routine maintenance needs of many of these airports often fall behind acceptable levels.</p> <p>Additional full-time operators will increase safety and service levels at these rural airports for both the travelling public and maintenance personnel.</p>												
Align Authority for Projected Expenditures												
	LIT	0.0	-402.1	0.0	167.8	234.3	0.0	0.0	0.0	0	0	0
<p>Align authority due to actions taken during Conference Committee and the veto process. This adjustment re-aligns authority to the appropriate line items where the reductions will be realized.</p>												
Transfer to Southcoast Region Highways & Aviation to Correct FY2016 Authorized Transaction												
	Trout	-235.9	0.0	0.0	-235.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-235.9										
<p>During the recording of the FY2016 Authorized Transactions the unallocated reduction for Southcoast Region Highways & Aviation and Northern Region Highways & Aviation were inadvertently recorded incorrectly.</p> <p>Northern Region Highways & Aviation should have realized a \$364.0 unrestricted general fund (UGF) reduction while Southcoast Region Highways & Aviation should have realized a \$128.1 UGF reduction.</p> <p>This record realigns the reduction to the department's spread of the unallocated reduction.</p>												
Delete Three Long-Term Vacant Positions (25-1653, 25-2207, 25-2555)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<p>Delete three vacant full-time Equipment Operator Journey III/Lead (25-1653, 25-2207, 25-2555), wage grade 52, positions located in Deadhorse.</p>												
Subtotal		61,725.7	30,802.1	708.3	19,296.1	10,919.2	0.0	0.0	0.0	245	56	20

***** Changes From FY2017 Management Plan To FY2018 Governor *****

FY2018 Salary and Health Insurance Increases

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	208.5	208.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		159.7										
1005 GF/Prgm		1.1										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		38.8										
1108 Stat Desig		1.4										
1200 VehRntlTax		1.0										
1239 AvFuel Tax		4.4										
1244 Rural Air		1.5										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$208.5

FY2018 PS Health Ins.: \$12.2

FY2018 PS Health Ins.: \$196.3

Replace General Fund with Motor Fuel Tax Funds

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	-32,107.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1249 AKTransMnt	32,107.7											

As part of the December 15th release of the Governor's budget there is a proposal for doubling the current motor fuel tax. Proceeds from the tax increase will be deposited into the Alaska Transportation Maintenance fund (fund 1249) for highway, aviation and marine transportation maintenance and safety. If the proposed motor fuel tax does not pass, this fund source change will need to be reversed.

Replace General Fund with Aviation Fuel Tax Funds

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	-2,319.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax	2,319.3											

As part of the December 15th release of the Governor's budget there is a proposal for doubling the jet fuel and aviation gas taxes. The proceeds shall be deposited into the aviation fuel tax subaccount (fund 1239) of the new Alaska Transportation Maintenance Fund. The Federal Government requires proceeds of aviation fuel taxes and other revenue from airports constructed with federal receipts be spent for capital or operating costs of airports. If the proposed aviation fuel tax does not pass, this fund source change will need to be reversed.

Maintain Existing Programs With Capital Improvement Project Receipt Authority

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	300.0											

In an effort to budget more efficiently and work within existing resources the department is replacing general funds in those components that indirectly support the completion of capital projects. The Department of Transportation and Public Facilities will utilize a fund source change from general funds to capital improvement

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
project receipt authority.												
Transfer Division Director (25-2116) to Commissioner's Office for Results Based Alignment & Organizational Review												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The department is at a critical juncture in implementing Results Based Alignment (RBA) and the organizational review. With the loss of the RBA expert consultant due to retirement, there is immediate need to replace that expertise in order to maintain the momentum RBA has gained in recent months. RBA is fundamental to prioritizing programs and services, measuring departmental success, and accomplishing the DOT&PF mission.												
The Division Director (25-2116) will continue operationalizing RBA and provide the support required to fully mature RBA throughout the department. In addition, the department is undergoing an organizational review to identify areas for flattening, streamlining, and other efficiencies. This position will coordinate and monitor the department's implementation of the organizational review results, thus ensuring DOT&PF achieves maximum benefit from the review's findings and recommendations.												
Maintain Existing Programs With Rural Airport Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-730.7										
1244 Rural Air		730.7										
The department has steadily been increasing the amount of revenue it receives from airport leasing. These program receipts are available to offset unrestricted general fund reductions.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.5										
1061 CIP Rcpts		-0.8										
1249 AKTransMnt		-0.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.4										
1061 CIP Rcpts		6.2										
1249 AKTransMnt		4.1										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$28.7												
Totals		61,958.0	31,034.4	708.3	19,296.1	10,919.2	0.0	0.0	0.0	244	56	20

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0163	Engineer/Architect II	FT	A	SS	Fairbanks	203	23E / F	12.0		100,449	0	7,573	59,030	167,052	0
25-1170	Rural Airport Foreman	FT	A	LL	Cordova	2EE	49N / O	12.0		87,757	0	6,592	52,324	146,673	83,692
25-1171	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53B / C	8.0		34,897	0	4,018	25,960	64,875	0
25-1173	Equip Operator Journey II	FT	A	LL	Cordova	2EE	53O	12.0		71,877	0	5,529	46,021	123,427	111,084
25-1175	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52K / L	12.0		68,774	0	5,131	44,718	118,623	97,235
25-1176	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52A / B	12.0		54,249	0	4,074	38,922	97,245	87,521
25-1178	Equipment Operator Foreman I	FT	A	LL	Saint Marys	2II	51F / J	12.0		70,154	0	5,329	45,305	120,788	56,179
25-1181	Equip Operator Journey II	FT	A	LL	Saint Marys	2II	53F	12.0		62,069	0	4,774	42,091	108,934	98,041
25-1241	Accounting Tech III	FT	A	GP	Fairbanks	203	16L / M	12.0		73,116	0	5,458	46,043	124,617	112,155
25-1458	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53N	12.0		69,420	0	5,340	45,036	119,796	0
25-1468	Eng Tech Journey	FT	A	LL	Fairbanks	2EE	54J	12.0		56,940	0	4,380	40,037	101,357	0
25-1472	Equip Operator Journey II	FT	A	LL	Saint Marys	2II	53B / C	11.5		53,207	0	4,231	37,875	95,313	84,285
25-1476	Engineering Associate	FT	A	GP	Fairbanks	203	21K	12.0		95,112	0	7,317	54,917	157,346	0
25-1562	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		49,654	0	3,724	37,082	90,460	0
25-1574	Environ Program Spec III	FT	A	GP	Fairbanks	203	18J / K	12.0		77,022	0	0	45,466	122,488	0
25-1613	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53D / E	12.0		56,475	0	4,281	39,827	100,583	0
25-1670	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L / M	12.0		66,946	0	4,981	43,983	115,910	0
25-1671	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52K	12.0		70,395	0	5,415	45,427	121,237	0
25-1681	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54D / E	12.0		52,436	0	3,969	38,208	94,613	0
25-1706	Equip Operator Sub Journey I	PT	A	LL	Cantwell	2HH	58F	5.0		19,646	0	3,627	15,835	39,108	0
25-1734	Environ Impact Analyst III	FT	A	SS	Fairbanks	203	19J	12.0		80,640	0	0	48,844	129,484	0
25-1783	Office Assistant III	FT	A	GP	Nome	237	11B / C	12.0		51,342	0	0	35,913	87,255	87,255
25-1788	Engineering Assistant II	FT	A	GG	Fairbanks	203	19K / L	12.0		84,096	0	9,587	51,664	145,347	0
25-1831	Equip Operator Sub Journey I	PT	A	LL	Tazlina	2FF	58D	5.0		17,786	0	3,283	15,015	36,084	0
25-1901	Maint & Operations Super	FT	A	SS	Tok	200	21K / L	12.0		99,217	0	0	55,754	154,971	123,977
25-1902	Maint & Operations Super	FT	A	SS	Fairbanks	203	21J	12.0		91,992	0	0	53,067	145,059	116,047
25-1903	Maint & Operations Super	FT	A	SS	Fairbanks	203	21P	12.0		114,731	0	0	61,526	176,257	141,006
25-1904	Admin Asst III	FT	A	GP	Tok	200	15C / D	12.0		51,636	0	3,972	37,500	93,108	74,486
25-1905	Admin Asst III	FT	A	GG	Fairbanks	203	15O / P	12.0		75,414	0	2,829	45,920	124,163	99,330
25-1907	Office Assistant III	FT	A	GP	Cordova	211	11J / K	12.0		50,168	0	3,853	36,910	90,931	90,931
25-1908	Equipment Operator Foreman I	FT	A	LL	Galena	2JJ	51O	12.0		85,508	0	6,577	51,481	143,566	71,783
25-1909	Equip Operator Journey II	FT	A	LL	Galena	2JJ	53O	12.0		76,479	0	5,883	47,864	130,226	117,203
25-1910	Equip Operator Journey II	PT	A	LL	Galena	2JJ	53M	6.0		35,822	0	0	21,939	57,761	46,209
25-1911	Equip Operator Journey II	FT	A	LL	Trimms	2FF	53C / D	12.0		54,713	0	4,147	39,122	97,982	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
					Camp										
25-1914	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26K	12.0		129,516	0	0	66,884	196,400	196,400
25-1915	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53K	12.0		62,556	0	4,812	42,287	109,655	0
25-1916	Maint Spec Tces Jrny II	FT	A	LL	Fairbanks	2EE	51K / L	12.0		72,105	0	5,410	46,061	123,576	0
25-1917	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53K	12.0		62,556	0	4,812	42,287	109,655	0
25-1918	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		49,719	0	3,724	37,107	90,550	0
25-1919	Equipment Operator Foreman II	FT	A	LL	Fairbanks	2EE	50K	12.0		73,808	0	5,677	46,794	126,279	0
25-1920	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51K / L	12.0		72,001	0	5,410	46,023	123,434	0
25-1921	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53E / F	12.0		60,457	0	4,561	41,412	106,430	0
25-1924	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53N / O	12.0		70,546	0	5,340	45,455	121,341	0
25-1926	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J / K	12.0		60,519	0	4,648	41,468	106,635	0
25-1927	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51J / K	12.0		68,019	0	5,224	44,472	117,715	0
25-1928	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54E / F	12.0		54,503	0	4,098	39,025	97,626	0
25-1929	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51K	12.0		70,337	0	5,410	45,404	121,151	0
25-1930	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53K / L	12.0		64,392	0	4,812	42,970	112,174	0
25-1931	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J / K	12.0		61,228	0	4,648	41,732	107,608	0
25-1932	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51M	12.0		75,426	0	5,802	47,443	128,671	0
25-1933	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54C / D	12.0		51,597	0	3,969	37,896	93,462	0
25-1934	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53L	12.0		64,760	0	4,981	43,169	112,910	0
25-1935	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53K	12.0		62,556	0	4,812	42,287	109,655	0
25-1936	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J / K	12.0		61,228	0	4,648	41,732	107,608	0
25-1937	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53O	12.0		71,877	0	5,529	46,021	123,427	0
25-1938	Equip Operator Journey I	PT	A	LL	Delta Junction	2FF	54C	6.0		25,448	0	3,915	19,536	48,899	0
25-1939	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53N / O	12.0		71,770	0	5,410	45,937	123,117	0
25-1940	Equip Operator Sub Journey I	PT	A	LL	Fairbanks	2EE	58B / C	8.0		26,546	0	3,021	22,483	52,050	0
25-1941	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53N	12.0		69,420	0	5,340	45,036	119,796	0
25-1942	Equip Operator Journey I	PT	A	LL	Nenana	2HH	54M	11.0		60,418	0	5,070	40,152	105,640	0
25-1943	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53N	12.0		69,420	0	5,340	45,036	119,796	0
25-1944	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54A / B	12.0		48,165	0	3,607	36,485	88,257	0
25-1946	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		49,719	0	3,724	37,107	90,550	0
25-1947	Equipment Operator	FT	A	LL	Delta	2FF	51L / M	12.0		76,126	0	5,673	47,655	129,454	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1948	Foreman I Equip Operator Journey II	FT	A	LL	Junction Delta	2FF	53F	12.0		59,300	0	4,561	40,982	104,843	0
25-1949	Equip Operator Journey II	FT	A	LL	Junction Delta	2FF	53D / E	12.0		57,223	0	4,281	40,105	101,609	0
25-1950	Equip Operator Journey II	FT	A	LL	Junction Delta	2FF	53M / N	12.0		68,453	0	5,227	44,635	118,315	0
25-1951	Equip Operator Journey II	FT	A	LL	Junction Delta	2FF	53O	12.0		72,794	0	5,599	46,388	124,781	0
25-1952	Equipment Operator Foreman I	FT	A	LL	Cantwell	2HH	51M	12.0		78,195	0	6,015	48,552	132,762	0
25-1954	Admin Asst III	FT	A	GP	Fairbanks	203	15C / D	12.0		52,144	0	1,971	36,945	91,060	72,848
25-1955	Equip Operator Journey II	FT	A	LL	Nenana	2HH	53F / J	12.0		61,237	0	4,704	41,756	107,697	0
25-1957	Equipment Operator Foreman I	FT	A	LL	Tok	2FF	51L / M	12.0		76,234	0	5,673	47,695	129,602	0
25-1958	Equip Operator Journey II	FT	A	LL	Tok	2FF	53O	12.0		72,794	0	5,599	46,388	124,781	0
25-1959	Equip Operator Journey II	PT	A	LL	Tok	2FF	53K	6.0		31,736	0	0	20,419	52,155	0
25-1960	Equip Operator Journey II	FT	A	LL	Manley Hot Springs	2HH	53B / C	12.0		55,770	0	4,290	39,568	99,628	0
25-1961	Equip Operator Journey I	PT	A	LL	Healy	2HH	54B / C	5.0		21,393	0	3,937	16,600	41,930	0
25-1962	Equip Operator Journey II	FT	A	LL	Tok	2FF	53N	12.0		70,337	0	5,410	45,404	121,151	0
25-1964	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53K / L	12.0		64,484	0	4,812	43,004	112,300	0
25-1965	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52O	12.0		81,296	0	18,760	54,447	154,503	0
25-1966	Equip Operator Journey I	PT	A	LL	Tok	2FF	54B / C	11.5		47,409	0	3,795	35,556	86,760	0
25-1967	Equip Operator Sub Journey II	PT	A	LL	Delta Junction	2FF	56B / C	11.5		42,556	0	3,406	33,606	79,568	0
25-1968	Maint Spec Tces Jrny II	FT	A	LL	Fairbanks	2EE	51J / K	12.0		69,027	0	5,224	44,847	119,098	0
25-1969	Equip Operator Journey II	FT	A	LL	Manley Hot Springs	2HH	53L	12.0		67,529	0	5,194	44,279	117,002	0
25-1971	Equip Operator Journey II	FT	A	LL	Manley Hot Springs	2HH	53K / L	12.0		66,610	0	5,025	43,874	115,509	0
25-1973	Equip Operator Journey I	PT	A	LL	Fairbanks	2EE	54B / C	7.0		28,439	0	3,724	22,013	54,176	0
25-1975	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53M / N	12.0		68,255	0	5,227	44,561	118,043	0
25-1977	Equip Operator Journey II	FT	A	LL	Tok	2FF	53L / M	12.0		67,197	0	5,052	44,102	116,351	0
25-1978	Equip Operator Journey I	PT	A	LL	South Fork	2FF	54C / D	8.0		34,807	0	3,915	25,888	64,610	0
25-1979	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53N / O	12.0		70,444	0	5,340	45,417	121,201	0
25-1980	Equip Operator Jrny III/Lead	FT	A	LL	Livengood	2HH	52M	12.0		74,295	0	5,715	46,989	126,999	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1981	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53O	12.0		74,646	0	5,742	47,130	127,518	0
25-1982	Equip Operator Jrny III/Lead	FT	A	LL	Manley Hot Springs	2HH	52L / M	12.0		74,295	0	5,715	46,989	126,999	0
25-1983	Equip Operator Journey I	PT	A	LL	South Fork	2FF	54B / C	8.0		33,020	0	3,795	25,179	61,994	0
25-1985	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53N	12.0		72,189	0	5,553	46,146	123,888	0
25-1986	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		58,383	0	4,491	40,615	103,489	0
25-1989	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		59,748	0	4,491	41,123	105,362	0
25-1990	Equip Operator Jrny III/Lead	FT	A	LL	Nenana	2HH	52J / K	12.0		67,387	0	5,169	44,217	116,773	0
25-1991	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53K / L	12.0		67,345	0	5,025	44,147	116,517	0
25-1992	Equip Operator Journey II	FT	A	LL	Tok	2FF	53L / M	12.0		66,056	0	5,052	43,678	114,786	0
25-1993	Equip Operator Journey II	FT	A	LL	Nenana	2HH	53F / J	12.0		62,261	0	4,704	42,137	109,102	0
25-1994	Equip Operator Sub Journey II	PT	A	LL	Tok	2FF	56B / C	11.5		42,556	0	3,406	33,606	79,568	0
25-1995	Equip Operator Jrny III/Lead	FT	A	LL	Healy	2HH	52N	12.0		76,830	0	5,910	48,005	130,745	0
25-1996	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54D / E	12.0		52,366	0	3,969	38,182	94,517	0
25-1997	Equip Operator Journey II	FT	A	LL	Healy	2HH	53F	12.0		61,152	0	4,704	41,724	107,580	0
25-1998	Equip Operator Journey II	PT	A	LL	Healy	2HH	53B / C	6.0		27,466	0	4,161	20,378	52,005	0
25-1999	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53N	12.0		72,189	0	5,553	46,146	123,888	0
25-2000	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53E / F	12.0		59,454	0	4,561	41,039	105,054	0
25-2001	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53F	12.0		61,152	0	4,704	41,724	107,580	0
25-2002	Equip Operator Jrny III/Lead	FT	A	LL	Northway	2FF	52M / N	12.0		74,027	0	5,572	46,837	126,436	0
25-2003	Equip Operator Journey II	PT	A	LL	Northway	2FF	53C	6.0		26,959	0	4,147	20,184	51,290	0
25-2005	Equip Operator Journey II	FT	A	LL	Northway	2FF	53L / M	12.0		65,771	0	5,052	43,572	114,395	0
25-2006	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2JJ	52B / C	12.0		61,074	0	4,698	41,693	107,465	10,747
25-2008	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53N	12.0		72,189	0	5,553	46,146	123,888	0
25-2009	Equip Operator Journey II	PT	A	LL	South Fork	2FF	53E	7.0		33,511	0	4,419	24,158	62,088	0
25-2010	Equip Operator Journey II	PT	A	LL	South Fork	2FF	53D / E	7.0		33,361	0	4,281	24,051	61,693	0
25-2011	Equip Operator Journey II	PT	A	LL	South Fork	2FF	53C / D	7.0		32,320	0	4,147	23,614	60,081	0
25-2012	Equip Operator Journey II	PT	A	LL	Eagle	2FF	53F	7.0		34,591	0	0	22,916	57,507	0
25-2013	Equip Operator Journey II	FT	A	LL	Eagle	2FF	53J	12.0		61,347	0	4,719	41,802	107,868	0
25-2014	Equip Operator Journey II	PT	A	LL	Eagle	2FF	53J	7.0		35,786	0	4,719	25,116	65,621	0
25-2017	Equip Operator Sub Journey II	FT	A	LL	Fairbanks	2EE	56B / C	12.0		43,544	0	3,340	34,667	81,551	0
25-2018	Equip Operator Sub Journey II	PT	A	LL	Nenana	2HH	56B	11.0		42,185	0	3,540	32,800	78,525	0
25-2019	Equip Operator Sub Journey II	FT	A	LL	Sag River	2JJ	56C / D	12.0		49,400	0	3,781	37,009	90,190	0
25-2021	Equip Operator Journey II	FT	A	LL	Northway	2FF	53J	12.0		61,347	0	4,719	41,802	107,868	0
25-2022	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54K	12.0		58,929	0	4,533	40,834	104,296	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2023	Rural Airport Foreman	FT	A	LL	Deadhorse	2JJ	49K / L	12.0		81,954	0	18,859	54,728	155,541	0
25-2025	Equip Operator Journey II	PT	A	LL	Cantwell	2HH	53D	6.0		28,753	0	4,423	20,954	54,130	0
25-2026	Equip Operator Journey II	FT	A	LL	Dalton	2JJ	53K	12.0		62,556	0	4,812	42,287	109,655	0
25-2028	Equip Operator Jrny III/Lead	FT	A	LL	Highway Chandalar (Chandler) Camp	2JJ	52M / N	12.0		77,501	0	5,856	48,235	131,592	0
25-2029	Equip Operator Jrny III/Lead	FT	A	LL	Sag River	2JJ	52J / K	12.0		70,931	0	5,310	45,587	121,828	0
25-2030	Equip Operator Jrny III/Lead	FT	A	LL	Seven Mile Camp	2JJ	52J	12.0		69,030	0	5,310	44,880	119,220	0
25-2031	Equip Operator Journey II	FT	A	LL	Seven Mile Camp	2JJ	53N / O	12.0		76,479	0	5,883	47,864	130,226	0
25-2032	Equip Operator Jrny III/Lead	FT	A	LL	Jim River	2JJ	52N	12.0		78,663	0	6,051	48,739	133,453	0
25-2034	Equip Operator Jrny III/Lead	FT	A	LL	Coldfoot Camp	2JJ	52K / L	12.0		71,803	0	5,485	45,977	123,265	0
25-2035	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53C / D	12.0		59,266	0	4,431	40,921	104,618	0
25-2036	Equip Operator Journey II	PT	A	LL	Chandalar (Chandler) Camp	2JJ	53D / E	11.5		57,090	0	4,564	39,443	101,097	0
25-2037	Equip Operator Journey II	FT	A	LL	Unalakleet	2II	53B / C	11.5		53,276	0	4,231	37,901	95,408	47,704
25-2038	Equip Operator Journey II	FT	A	LL	Dalton	2JJ	53O	12.0		71,877	0	5,529	46,021	123,427	0
25-2040	Equip Operator Journey II	FT	A	LL	Highway Sag River	2JJ	53D / E	12.0		60,236	0	4,564	41,331	106,131	0
25-2041	Equipment Operator Foreman I	FT	A	LL	Dalton	2JJ	51O	12.0		80,906	0	6,223	49,638	136,767	0
25-2042	Equip Operator Journey II	FT	A	LL	Highway Coldfoot Camp	2JJ	53D / E	12.0		60,086	0	4,564	41,276	105,926	0
25-2043	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52F / J	12.0		67,561	0	15,421	48,095	131,077	0
25-2044	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2JJ	52M	12.0		76,128	0	5,856	47,724	129,708	12,971
25-2045	Equip Operator Journey II	FT	A	LL	Dalton	2JJ	53J	12.0		60,431	0	4,648	41,435	106,514	0
25-2046	Equip Operator Jrny III/Lead	FT	A	LL	Highway Deadhorse	2JJ	52J / K	12.0		69,695	0	15,930	49,078	134,703	0
25-2047	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52J / K	12.0		70,551	0	15,930	49,397	135,878	0
25-2048	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52M	12.0		76,128	0	17,568	52,081	145,777	0
25-2049	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53B / C	12.0		52,512	0	3,948	38,229	94,689	0
25-2050	Equip Operator Sub Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	56A / B	12.0		47,643	0	3,570	36,277	87,490	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2051	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53L	12.0		69,362	0	5,335	45,013	119,710	0
25-2053	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53A / B	12.0		55,521	0	4,177	39,433	99,131	0
25-2055	Equip Operator Sub Journey II	FT	A	LL	Sag River	2JJ	56B / C	12.0		48,224	0	3,673	36,531	88,428	0
25-2056	Maint Spec Etrician Journey II	FT	A	LL	Deadhorse	2JJ	51J	12.0		72,521	0	16,735	50,429	139,685	0
25-2057	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53E / F	12.0		61,904	0	4,702	42,003	108,609	0
25-2058	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53F	12.0		62,985	0	4,845	42,459	110,289	0
25-2059	Equip Operator Sub Journey II	FT	A	LL	Coldfoot Camp	2JJ	56B / C	12.0		48,692	0	3,673	36,706	89,071	0
25-2060	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53N	12.0		72,189	0	5,553	46,146	123,888	0
25-2061	Equipment Operator Foreman II	FT	A	LL	Deadhorse	2JJ	50L	12.0		81,042	0	18,702	54,331	154,075	0
25-2062	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53M / N	12.0		72,634	0	5,511	46,296	124,441	0
25-2064	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52J / K	12.0		70,551	0	15,930	49,397	135,878	0
25-2065	Equip Operator Journey II	FT	A	LL	Seven Mile Camp	2JJ	53O	12.0		76,479	0	5,883	47,864	130,226	0
25-2066	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53F	12.0		62,985	0	4,845	42,459	110,289	0
25-2068	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52K	12.0		71,312	0	16,456	49,875	137,643	0
25-2069	Equip Operator Journey I	FT	A	LL	Sag River	2JJ	54B / C	12.0		53,671	0	4,078	38,708	96,457	0
25-2070	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53F	12.0		62,985	0	4,845	42,459	110,289	0
25-2071	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53D / E	12.0		56,456	0	4,210	39,794	100,460	0
25-2072	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54C / D	12.0		51,192	0	3,844	37,699	92,735	0
25-2073	Admin Asst III	FT	A	GP	Fairbanks	203	15M / N	12.0		70,434	0	2,629	43,993	117,056	93,645
25-2074	Equip Operator Sub Journey I	PT	A	LL	Fairbanks	2EE	58B / C	10.0		33,300	0	3,021	27,866	64,187	0
25-2075	Maint Spec Tces Jrny II	FT	A	LL	Fairbanks	2EE	51L / M	12.0		74,886	0	5,602	47,167	127,655	0
25-2077	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54C / D	12.0		51,125	0	3,844	37,674	92,643	0
25-2079	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54C / D	12.0		50,653	0	3,844	37,499	91,996	0
25-2080	Equip Operator Journey I	FT	A	LL	Seven Mile Camp	2JJ	54C / D	12.0		55,390	0	4,198	39,392	98,980	0
25-2081	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		49,719	0	3,724	37,107	90,550	0
25-2083	Equip Operator Journey II	PT	A	LL	Trimms	2FF	53C	9.0		40,438	0	4,147	29,505	74,090	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2085	Equip Operator Journey II	PT	A	LL	Camp Trimms	2FF	53D / E	9.0		41,964	0	4,281	30,122	76,367	0
25-2086	Equip Operator Journey II	PT	A	LL	Camp Coldfoot	2JJ	53F	11.5		60,361	0	4,845	40,765	105,971	0
25-2087	Equip Operator Journey II	FT	A	LL	Nenana	2HH	53K / L	12.0		67,437	0	5,025	44,182	116,644	0
25-2088	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53D / E	12.0		55,110	0	4,210	39,293	98,613	0
25-2089	Equip Operator Journey II	FT	A	LL	Tok	2FF	53N	12.0		70,337	0	5,410	45,404	121,151	0
25-2090	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler)	2JJ	53K	12.0		67,158	0	5,166	44,130	116,454	0
25-2091	Equip Operator Journey II	FT	A	LL	Camp Seven Mile	2JJ	53K / L	12.0		68,902	0	5,166	44,779	118,847	0
25-2098	Safety Officer	FT	A	GP	Fairbanks	203	18G / J	12.0		72,943	0	5,563	46,018	124,524	124,524
25-2105	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		40,977	0	136	32,108	73,221	73,221
25-2117	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		42,984	0	0	32,804	75,788	60,630
25-2119	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K	12.0		125,004	0	0	65,347	190,351	19,035
25-2120	Accounting Tech I	FT	A	GP	Fairbanks	203	12F / G	12.0		46,412	0	3,550	35,400	85,362	68,290
25-2122	Administrative Officer II	FT	A	SS	Fairbanks	203	19M	12.0		89,626	0	0	52,187	141,813	141,813
25-2123	Rural Airport Foreman	FT	A	LL	Nome	2II	49E / F	12.0		74,930	0	5,638	47,197	127,765	0
25-2124	Equipment Operator Foreman I	FT	A	LL	Nome	2II	51L	12.0		76,518	0	5,886	47,880	130,284	0
25-2125	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52J	12.0		68,114	0	5,239	44,513	117,866	0
25-2126	Equip Operator Journey II	FT	A	LL	Nome	2II	53F	12.0		62,069	0	4,774	42,091	108,934	0
25-2127	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53D / E	12.0		56,475	0	4,281	39,827	100,583	0
25-2128	Rural Airport Foreman	FT	A	LL	Kotzebue	2JJ	49J	12.0		79,073	0	6,082	48,903	134,058	127,355
25-2129	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52C / D	12.0		62,155	0	4,698	42,095	108,948	103,501
25-2130	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52J / K	12.0		69,791	0	5,310	45,163	120,264	114,251
25-2132	Equipment Operator Foreman I	FT	A	LL	Unalakleet	2II	51K / L	12.0		74,646	0	5,694	47,112	127,452	63,726
25-2135	Equip Operator Journey II	FT	A	LL	Nome	2II	53C / D	12.0		56,831	0	4,360	39,989	101,180	0
25-2136	Equip Operator Journey II	FT	A	LL	Nome	2II	53C / D	12.0		57,627	0	4,360	40,285	102,272	0
25-2137	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52K / L	12.0		73,671	0	5,667	46,740	126,078	119,774
25-2138	Office Assistant II	FT	A	GP	Nome	237	10P	12.0		71,899	0	1,383	44,075	117,357	93,886
25-2139	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52L	12.0		72,755	0	5,596	46,372	124,723	0
25-2140	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52D / E	12.0		63,125	0	4,770	42,483	110,378	0
25-2142	Office Assistant III	FT	A	GP	Kotzebue	260	11D / E	12.0		64,616	0	2,417	41,750	108,783	108,783
25-2144	Equip Operator Journey II	PT	A	LL	Nome	2II	53C / D	7.0		33,573	0	4,360	24,159	62,092	0
25-2146	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52F	12.0		65,910	0	5,070	43,630	114,610	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2147	Equip Operator Journey II	PT	A	LL	Teller	2II	53F / J	7.0		36,974	0	4,774	25,579	67,327	0
25-2149	Equip Operator Journey II	FT	A	LL	Unalakleet	2II	53D / E	12.0		58,646	0	4,494	40,714	103,854	98,661
25-2151	Equip Operator Journey II	FT	A	LL	Nome	2II	53C / D	12.0		57,699	0	4,360	40,312	102,371	0
25-2152	Equip Operator Journey II	FT	A	LL	Nome	2II	53C / D	12.0		58,060	0	4,360	40,446	102,866	0
25-2153	Equip Operator Journey II	FT	A	LL	Nome	2II	53F / J	12.0		63,775	0	4,774	42,726	111,275	0
25-2154	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52K	12.0		70,395	0	5,415	45,427	121,237	0
25-2162	Maint & Operations Super	FT	A	SS	Nome	237	21J / K	12.0		124,516	0	0	65,166	189,682	151,746
25-2164	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2FF	52M	12.0		72,443	0	5,572	46,247	124,262	0
25-2165	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2FF	52E / F	12.0		62,064	0	4,704	42,063	108,831	0
25-2167	Rural Airport Foreman	FT	A	LL	Valdez	2FF	49O	12.0		89,700	0	6,900	53,161	149,761	0
25-2168	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2FF	52J / K	12.0		67,056	0	5,026	44,040	116,122	0
25-2169	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52D / E	12.0		59,599	0	4,486	41,065	105,150	94,635
25-2170	Equipment Operator Foreman I	FT	A	LL	Thompson Pass	2FF	51N / O	12.0		81,125	0	6,079	49,666	136,870	0
25-2171	Equip Operator Journey II	PT	A	LL	Slana	2FF	53N / O	6.0		35,475	0	5,410	23,822	64,707	0
25-2172	Equip Operator Jrny III/Lead	PT	A	LL	Valdez	2FF	52F	10.0		52,618	0	4,857	35,736	93,211	0
25-2173	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53K	8.0		42,315	0	4,882	29,041	76,238	0
25-2174	Equip Operator Jrny III/Lead	FT	A	LL	Ernestine	2FF	52L / M	12.0		72,443	0	5,572	46,247	124,262	0
25-2175	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53C / D	8.0		36,307	0	4,147	26,533	66,987	0
25-2176	Equip Operator Journey II	FT	A	LL	Ernestine	2FF	53K / L	12.0		65,676	0	5,052	43,537	114,265	0
25-2177	Equip Operator Journey II	FT	A	LL	Slana	2FF	53N	12.0		70,337	0	5,410	45,404	121,151	0
25-2178	Equip Operator Journey II	FT	A	LL	Ernestine	2FF	53D / E	12.0		56,999	0	4,281	40,022	101,302	0
25-2179	Equipment Operator Foreman I	FT	A	LL	Tazlina	2FF	51M / N	12.0		77,240	0	5,872	48,143	131,255	0
25-2180	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53L	12.0		65,676	0	5,052	43,537	114,265	0
25-2181	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53L	12.0		65,676	0	5,052	43,537	114,265	0
25-2182	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53F / J	12.0		61,091	0	4,561	41,648	107,300	0
25-2183	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53O	12.0		72,794	0	5,599	46,388	124,781	0
25-2184	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53F / J	8.0		40,727	0	4,561	28,331	73,619	0
25-2185	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53O	12.0		72,794	0	5,599	46,388	124,781	0
25-2186	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53J	12.0		61,347	0	4,719	41,802	107,868	0
25-2187	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53C	8.0		35,945	0	4,147	26,398	66,490	0
25-2188	Equip Operator Jrny III/Lead	FT	A	LL	Paxson	2FF	52A / B	12.0		55,595	0	4,276	39,498	99,369	0
25-2189	Equip Operator Journey II	PT	A	LL	Ernestine	2FF	53E / F	8.0		39,456	0	4,419	27,805	71,680	0
25-2190	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53O	12.0		72,794	0	5,599	46,388	124,781	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2191	Equip Operator Journey II	FT	A	LL	Nelchina	2FF	53L	12.0		65,676	0	5,052	43,537	114,265	0
25-2192	Equip Operator Journey II	FT	A	LL	Slana	2FF	53C / D	12.0		54,641	0	0	37,552	92,193	0
25-2193	Equip Operator Jrny III/Lead	FT	A	LL	Nelchina	2FF	52B / C	12.0		57,389	0	4,414	40,216	102,019	0
25-2194	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53B / C	12.0		53,918	0	4,147	38,826	96,891	0
25-2195	Equip Operator Journey II	FT	A	LL	Nelchina	2FF	53N	12.0		70,337	0	5,410	45,404	121,151	0
25-2196	Equip Operator Jrny III/Lead	FT	A	LL	Slana	2FF	52L	12.0		69,986	0	5,383	45,263	120,632	0
25-2197	Equip Operator Journey II	FT	A	LL	Nelchina	2FF	53K	12.0		63,473	0	4,882	42,654	111,009	0
25-2198	Equip Operator Journey II	PT	A	LL	Tazlina	2FF	53M / N	8.0		45,999	0	5,227	30,540	81,766	0
25-2199	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53F	12.0		59,300	0	4,561	40,982	104,843	0
25-2201	Equip Operator Journey II	FT	A	LL	Ernestine	2FF	53O	12.0		72,794	0	5,599	46,388	124,781	0
25-2203	Equip Operator Journey II	FT	A	LL	Cordova	2EE	53D / E	12.0		55,409	0	4,210	39,404	99,023	89,121
25-2204	Equip Operator Sub Journey II	PT	A	LL	Tazlina	2FF	56J	5.0		21,629	0	3,993	16,709	42,331	0
25-2205	Safety & Emerg Supp Spec	PT	A	GP	Thompson Pass	200	17L	6.0		35,460	0	5,459	23,629	64,548	0
25-2206	Equip Operator Sub Journey II	FT	A	LL	Livengood	2HH	56B / C	12.0		46,956	0	10,620	38,644	96,220	0
25-2208	Equip Operator Journey II	PT	A	LL	Paxson	2FF	53A / B	8.0		34,827	0	4,018	25,934	64,779	0
25-2209	Equip Operator Journey II	PT	A	LL	Ernestine	2FF	53E	6.0		28,724	0	4,419	20,942	54,085	0
25-2210	Equip Operator Journey II	PT	A	LL	Valdez	2FF	53J / K	10.0		51,654	0	4,719	35,326	91,699	0
25-2211	Equip Operator Journey II	PT	A	LL	Slana	2FF	53C / D	8.0		36,090	0	4,147	26,452	66,689	0
25-2213	Equip Operator Sub Journey I	PT	A	LL	Tazlina	2FF	58B	5.0		16,721	0	3,087	14,546	34,354	0
25-2214	Equip Operator Sub Journey I	PT	A	LL	Ernestine	2FF	58C / D	5.0		17,350	0	0	13,632	30,982	0
25-2215	Equip Operator Journey II	PT	A	LL	Tazlina	2FF	53A / B	8.0		34,827	0	4,018	25,934	64,779	0
25-2216	Equip Operator Sub Journey I	PT	A	LL	Slana	2FF	58J	8.0		31,304	0	3,612	24,473	59,389	0
25-2219	Equip Operator Journey II	PT	A	LL	Valdez	2FF	53F	10.0		49,416	0	4,561	34,434	88,411	0
25-2220	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53J	8.0		40,898	0	4,719	28,453	74,070	0
25-2221	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53B / C	8.0		35,805	0	4,018	26,298	66,121	0
25-2222	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53J	12.0		61,347	0	4,719	41,802	107,868	0
25-2232	Admin Asst III	FT	A	GP	Valdez	211	15J / K	12.0		67,410	0	2,547	42,838	112,795	90,236
25-2241	Maint & Operations Super	FT	A	SS	Tazlina	200	21K / L	12.0		95,300	0	0	54,297	149,597	119,678
25-2242	Office Assistant II	FT	A	GP	Valdez	211	10C / D	12.0		40,716	0	1,537	32,532	74,785	59,828
25-2243	Administrative Assistant II	FT	A	GP	Fairbanks	203	14D / E	12.0		49,710	0	1,903	36,014	87,627	78,864

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2244	Admin Asst III	FT	A	GP	Tazlina	200	15D / E	12.0		52,671	0	0	36,407	89,078	71,262
25-2245	Maint & Operations Super	FT	A	SS	Valdez	211	21K	12.0		102,862	0	0	57,110	159,972	127,978
25-3356	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2JJ	52N	12.0		78,663	0	6,051	48,739	133,453	13,345
25-3385	Maint & Operations Super	FT	A	SS	Fairbanks	2S4	21K	12.0		98,699	0	0	55,562	154,261	123,409
25-3428	Equip Operator Jrny III/Lead	FT	A	LL	Trimm Camp	2FF	52K / L	12.0		68,019	0	5,202	44,464	117,685	0
25-3437	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53M	12.0		67,041	0	5,157	44,083	116,281	0
25-3488	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		37,875	0	1,426	31,434	70,735	70,735
25-3489	Office Assistant II	PT	A	GP	Tok	200	10D / E	8.0		24,910	0	1,423	21,005	47,338	37,870
25-3490	Office Assistant II	FT	A	GP	Tazlina	200	10B / C	12.0		35,424	0	0	29,992	65,416	52,333
25-3523	Equip Operator Journey II	PT	A	LL	Tok	2FF	53B / C	11.5		50,204	0	4,018	36,679	90,901	0
25-3554	Equip Operator Jrny III/Lead	FT	A	LL	Fairbanks	2EE	52M / N	12.0		71,949	0	5,502	46,038	123,489	0
25-3610	Equip Operator Journey II	PT	A	LL	Cantwell	2HH	53C	6.0		27,885	0	4,290	20,582	52,757	0
25-3655	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52M	12.0		76,128	0	5,856	47,724	129,708	123,223
25-3656	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52C / D	12.0		62,463	0	4,698	42,210	109,371	103,903
25-3657	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52B / C	12.0		59,335	0	4,489	40,968	104,792	0
25-3658	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52F / J	12.0		68,296	0	5,140	44,544	117,980	112,081
25-3660	Equipment Operator Foreman II	FT	A	LL	Barrow	2JJ	50J / K	12.0		77,987	0	5,836	48,408	132,231	119,008
25-3661	Equipment Operator Foreman I	FT	A	LL	Dalton Highway	2JJ	51O	12.0		80,321	0	6,178	49,403	135,902	0
25-3662	Equip Operator Journey II	PT	A	LL	Dalton Highway	2JJ	53K	11.5		59,950	0	4,812	40,599	105,361	0
25-3663	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53D / E	12.0		54,886	0	4,210	39,209	98,305	0
25-3664	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53J	12.0		65,033	0	5,002	43,279	113,314	0
25-3665	Rural Airport Foreman	FT	A	LL	Barrow	2JJ	49K	12.0		81,725	0	6,286	49,966	137,977	0
25-3668	Equip Operator Journey II	FT	A	LL	Coldfoot Camp	2JJ	53E / F	12.0		61,364	0	4,702	41,802	107,868	0
25-3669	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53N	12.0		72,189	0	5,553	46,146	123,888	0
25-3670	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52N	12.0		78,663	0	18,153	53,241	150,057	0
25-3671	Equipment Operator Foreman II	FT	A	LL	Deadhorse	2JJ	50F	12.0		73,437	0	16,947	50,849	141,233	0
25-3672	Equip Operator Journey II	FT	A	LL	Dalton Highway	2JJ	53K / L	12.0		64,484	0	4,812	43,004	112,300	0
25-3673	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53D / E	12.0		55,783	0	4,210	39,543	99,536	0
25-3674	Equip Operator Journey II	FT	A	LL	Northway	2FF	53C / D	12.0		53,990	0	4,147	38,853	96,990	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3675	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53E / F	12.0		58,383	0	4,491	40,615	103,489	0
25-3676	Equip Operator Jrny III/Lead	FT	A	LL	Montana Creek	2EE	52M	12.0		71,526	0	5,502	45,880	122,908	0
25-3715	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17A / B	12.0		56,780	0	4,222	39,507	100,509	0
25-N09040	Equip Operator Sub Journey	NP	N	LL	Fairbanks	2EE	58A	5.0		15,860	0	2,928	2,362	21,150	0
25-N09041	Equip Operator Sub Journey	NP	N	LL	Fairbanks	2EE	58A	5.0		15,860	0	2,928	2,362	21,150	0
25-N09042	Equip Operator Sub Journey	NP	N	LL	Fairbanks	2EE	58A	5.0		15,860	0	2,928	2,362	21,150	0
25-N09043	Equip Operator Sub Journey	NP	N	LL	Fairbanks	2EE	58A	5.0		15,860	0	2,928	2,362	21,150	0
25-N09044	Equip Operator Sub Journey	NP	N	LL	Fairbanks	2EE	58A	5.0		15,860	0	2,928	2,362	21,150	0
25-N09047	Equip Operator Sub Journey	NP	N	LL	Tazlina	2FF	58A	5.0		16,218	0	2,994	2,415	21,627	0
25-N09048	Equip Operator Sub Journey	NP	N	LL	Tazlina	2FF	58A	5.0		16,218	0	2,994	2,415	21,627	0
25-N09049	Equip Operator Sub Journey	NP	N	LL	Tazlina	2FF	58A	5.0		16,218	0	2,994	2,415	21,627	0
25-N09050	Equip Operator Sub Journey	NP	N	LL	Tazlina	2FF	58A	5.0		16,218	0	2,994	2,415	21,627	0
25-N09051	Equip Operator Sub Journey	NP	N	LL	Tazlina	2FF	58A	5.0		16,218	0	2,994	2,415	21,627	0
25-N09052	Equip Operator Sub Journey	NP	N	LL	Tazlina	2FF	58A	5.0		16,218	0	2,994	2,415	21,627	0
25-N11047	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,534	0	6,474	3,018	27,026	0
25-N11048	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,534	0	4,855	2,814	25,203	0
25-N11049	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,534	0	4,855	2,814	25,203	0
25-N11050	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,534	0	4,855	2,814	25,203	0
25-N11064	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,534	0	4,855	2,814	25,203	0
25-N11065	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,534	0	4,855	2,814	25,203	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-N11066	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,534	0	4,855	2,814	25,203	0
25-N11067	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,534	0	4,855	2,814	25,203	0
25-N16168	Equip Operator Sub Journey I	NP	N	LL	Healy	2HH	58A	5.0		16,941	0	3,127	2,523	22,591	0
													Total Salary Costs:	18,705,539	
													Total COLA:	0	
													Total Premium Pay:	1,549,088	
													Total Benefits:	12,279,930	
													Total Pre-Vacancy:	32,534,557	
													Minus Vacancy Adjustment of 4.61%:	(1,500,157)	
													Total Post-Vacancy:	31,034,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	31,034,400	
Total Component Months:		3,469.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,468	1,400	0.00%
1004 General Fund Receipts	5,089,436	4,854,764	15.64%
1005 General Fund/Program Receipts	152,502	145,470	0.47%
1007 Interagency Receipts	80,405	76,698	0.25%
1039 U/A Indirect Cost Recovery	538,927	514,077	1.66%
1061 Capital Improvement Project Receipts	6,037,301	5,758,923	18.56%
1108 Statutory Designated Program Receipts	213,939	204,074	0.66%
1200 Vehicle Rental Tax Receipts	147,688	140,878	0.45%
1239 Aviation Fuel Tax Revenue	3,169,357	3,023,219	9.74%
1244 Rural Airport Receipts	271,993	259,452	0.84%
1249 Transportation Maintenance Fund	16,831,541	16,055,444	51.73%
Total PCN Funding:	32,534,557	31,034,400	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 (1676)
Department of Transportation/Public Facilities
Travel

Component: Northern Region Highways and Aviation (2068)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	665.9	708.3	708.3

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			665.9	708.3	708.3

2000	In-State Employee Travel	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 Storm Water 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. Deadhorse Airport extended	662.0	691.1	691.1
------	--------------------------	--	-------	-------	-------

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

Component: Northern Region Highways and Aviation (2068)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			665.9	708.3	708.3
		operations increment; \$90.0 GF, \$90.0 GF/PR			
		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).			
		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).			
2001	In-State Non-Employee Travel	In-state non-employee travel.	0.8	0.0	0.0
2002	Out of State Employee 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.	3.1	13.2	13.2
2005	Moving Costs	Moving costs for newly hired or transferred employees.	0.0	4.0	4.0

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

Component: Northern Region Highways and Aviation (2068)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		22,267.7	19,296.1	19,296.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			22,267.7	19,296.1	19,296.1
3000	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.	37.0	57.0	57.0
3001	Financial Services	Insurance costs for rural airport maintenance contracts.	56.8	118.4	118.4
3001	Financial Services	Insurance claims, penalties, fines, and other financial fees.	31.1	0.0	0.0
3003	Information Technology	Software licensing and software maintenance.	32.8	18.3	18.3
3004	Telecommunications	Long distance, local phone service, cellular service and satellite phones provided by vendors.	1,056.9	229.7	229.7
3005	Health Services	Drug and alcohol testing for employees with commercial driver's licenses.	90.0	35.0	35.0
3006	Delivery Services	Postage, courier or freight charges.	174.8	102.5	102.5
3007	Advertising and Promotions	Public notices for weight restrictions, studded tires and road closures.	4.1	2.5	2.5
3008	Utilities	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.	1,514.8	1,275.1	1,275.1

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

Component: Northern Region Highways and Aviation (2068)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				22,267.7	19,296.1	19,296.1
3008	Utilities		Water for street sweepers.	20.9	9.7	9.7
3008	Utilities		Garbage dump costs for litter and trash cleanup of roads, waysides, and facilities.	185.8	88.4	88.4
3008	Utilities		Propane	0.8	3.0	3.0
3008	Utilities		Account code errors. These charges are for equipment fuel and should have been coded to 4005.	80.8	0.0	0.0
3009	Structure/Infrastructure/Land		Inspections/Testing-Sample testing of crushed material and soil.	39.5	15.0	15.0
3009	Structure/Infrastructure/Land		Contracts for maintenance and upgrades for guardrail, bike paths, brush cutting, waysides/pullouts, Alaska Railroad crossings, striping; gravel crushing, and supplemental snow removal or grading, including services contracted with the private sector and maintenance agreements with local governments. Snow removal contracts at rural airports. Includes \$50.0 GF for Northwest Alaska Ice Roads.	2,773.5	3,894.7	3,894.7
3009	Structure/Infrastructure/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.	13.7	10.0	10.0
3010	Equipment/Machinery		Repairs and maintenance of machinery and equipment other than that paid to State Equipment Fleet such as backhoes, bridge repair equipment, survey and gravel	159.8	52.2	52.2

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

Component: Northern Region Highways and Aviation (2068)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			22,267.7	19,296.1	19,296.1
		screening equipment, generators, welders, drill presses, pumps, chain saws, and chain hoists. Includes rental of copiers and office machines.			
3010	Equipment/Machinery	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.	271.5	509.5	509.5
3011	Other Services	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.	180.1	129.4	129.4
3011	Other 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.	111.2	546.1	546.1
3015	Inter-Agency Conservation/Environmental	Mis-coded memorandum of agreement with Matanuska Susitna Borough. Should be coded to Non-Inter Agency 3011: Other	2.1	0.0	0.0

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

Component: Northern Region Highways and Aviation (2068)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				22,267.7	19,296.1	19,296.1
				Services.		
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Herbicide application services provided by Department of Environmental Conservation.	50.0	0.0	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	Annual water usage permits paid to Department of Natural Resources.	6.3	5.2	5.2
3015	Inter-Agency Conservation/Environmental	Trans - Northern Design & Eng Svcs (2299)	Technical services including right of way, materials and design services.	100.0	60.0	60.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Storm water permit fees paid to Department of Environmental Conservation.	3.5	4.0	4.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	Reimbursable services agreement with Department of Natural Resources for maintenance of the Birch Lake Wayside.	9.0	8.3	8.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration, Division of Enterprise Technology Services, such as central server, data storage, printing, network services, open connect and task order system.	54.2	52.5	52.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	277.7	176.5	176.5
3020	Inter-Agency Building Maintenance	Trans - Northern Region Facilities (2069)	Reimbursable services agreement's with Northern Region Facilities where Highways and Aviation employees are either not available or	45.1	26.2	26.2

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

Component: Northern Region Highways and Aviation (2068)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			22,267.7	19,296.1	19,296.1	
		need expertise in electrical or other 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.				
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	2.7	2.7	2.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.0	6.4	6.4
3024	Inter-Agency Legal	Law - Department-wide	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.	21.4	130.0	130.0
3026	Inter-Agency Insurance	Admin - Department-wide	Liability insurance for rural airport facilities.	61.5	110.2	110.2
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	23.4	2.5	2.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.7	0.7	0.7
3029	Inter-Agency Education/Training	Admin - Department-wide	Training provided by Department of Administration.	0.1	0.0	0.0
3031	Inter-Agency Construction	Trans - Northern Construction & CIP (2295)	Reimbursable service agreement with Northern Region Construction to	15.0	0.0	0.0

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

Component: Northern Region Highways and Aviation (2068)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			22,267.7	19,296.1	19,296.1
		provide project engineering support.			
3031	Inter-Agency Construction	Trans - SW Design & Engineering Svcs (2357)	6.7	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Trans - State Equipment Fleet (2791)	155.2	144.1	144.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	19,147.0	11,359.4	11,359.4
		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. FY16 Deadhorse Airport extended operations increment; \$16.1 GF, \$16.2 GF/PR FY16 reduction to remove funding for Hwy & A/P Surface Maintenance \$-350.0; FY16 reduction to reduce fleet \$-566.7; FY16 Service level reductions \$-1,277.1; FY16 Cost Control & Efficiency Measures \$-340.0 FY17 Service Level Reduction \$-1237.5 FY17 GF Program Receipts to Mitigate GF Reduction in FY16 \$235.9			
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	1.6	110.9	110.9
		SEF Fuel A87 Allowed Credit card vehicle fuel purchases through State Equipment Fleet. Funding based on 20,733 gallons @ \$4.86 = \$100.7. Deadhorse Airport extended operations increment; \$16.6 GF, \$16.6 GF/PR FY2016 Cost Control & Efficiency Measures \$-23.0.			

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

Component: Northern Region Highways and Aviation (2068)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			22,267.7	19,296.1	19,296.1
3039	DOT/PF Time & Equipment System	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	-4,554.0	0.0	0.0
7001	Grants	Mis-coded unallowed expense moved from capital project.	2.6	0.0	0.0

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

Component: Northern Region Highways and Aviation (2068)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		8,182.6	10,919.2	10,919.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			8,182.6	10,919.2	10,919.2
4000	Business	General office supplies, office furniture, subscriptions, computers and other information technology equipment.	218.2	132.2	132.2
4001	Agricultural	Seed, fertilizer, and herbicide to establish, maintain, and control ground cover at state airports and along state highways.	0.9	10.6	10.6
4002	Household/Institutional	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.	49.5	76.4	76.4
4003	Scientific and Medical	First aid supplies.	8.7	0.0	0.0
4004	Safety	Firearms and ammunition used in avalanche and bird control. Fire suppressant chemicals for airport firefighting and rescue vehicles. Other safety and first aid supplies.	172.6	85.0	85.0
4005	Building Materials	Lumber, structural repairs and fencing materials.	87.8	129.8	129.8
4005	Building Materials	Blades, cutting edges, chains and cross links. FY16 reduction \$-195.0 FY2016	0.0	727.9	727.9

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

Component: Northern Region Highways and Aviation (2068)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			8,182.6	10,919.2	10,919.2
		unallocated reduction \$-70.0			
		FY17 Service level reduction \$-25.0			
4006	Signs and Markers	Signs and markers along roadways and airports.	116.5	518.8	518.8
4007	Asphalt	Asphalt, cold mix and hot mix for pavement repairs.	645.9	623.0	623.0
		FY2016 reduction (\$200.0)			
4008	Aggregate	Aggregate compounds such as gravel or slag used to form concrete or pavement.	286.5	495.0	495.0
		FY16 reduction \$-257.7; FY16 Service level reduction & efficiencies \$-253.3			
4009	Guardrails	Guardrail, posts, and bridge planks.	120.1	189.1	189.1
		FY16 Services level reduction & efficiencies \$-450.0			
		FY17 Service level reduction \$-75.0			
4010	Culverts	Culverts	14.3	144.3	144.3
		FY16 Service Level reduction & efficiencies \$-56.0			
4011	Electrical	Electrical parts for repairing signals.	70.5	159.2	159.2
4012	Plumbing	Parts and supplies for plumbing repairs.	13.0	25.9	25.9
4013	Lube Oils/Grease/Solvents	Lube oil, grease and fuel additives.	51.2	19.3	19.3
4014	Bottled Gas	Bottled gas.	38.3	27.4	27.4
4015	Parts and Supplies	Parts and supplies for leased or other equipment not serviced by State Equipment Fleet.	1,415.2	683.8	683.8
4016	Paint/Preservatives	Traffic paint, beads and solvent for	190.0	536.5	536.5

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

Component: Northern Region Highways and Aviation (2068)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			8,182.6	10,919.2	10,919.2
		striping highways, airports and crosswalks.			
		FY2016 reduction (\$400.0)			
4017	Sand	Sand used with chemicals for ice control on roadway surfaces.	5.0	304.0	304.0
4018	Surface Chemicals	Winter chemicals for highways and airport ice control. Summer chemicals for dust control on airports and highways.	1,323.9	1,924.8	1,924.8
4019	Small Tools/Minor Equipment	Small tools and minor equipment such as air wrenches and water pumps.	114.6	152.5	152.5
4020	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.	3,239.9	3,953.7	3,953.7
		FY16 Amendment; transfer \$-374.1 Southcoast Region, FY16 Service level reduction & efficiencies \$-100.0, FY16 Cost control and efficiency measures \$-42.0			
		FY17 Service level reduction \$-26.2			

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

Component: Northern Region Highways and Aviation (2068)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		2,578.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			2,578.1	0.0	0.0
5002	Structures and Infrastructure	Class V injection well closure.	2,048.9	0.0	0.0
5004	Equipment	Includes office furniture and equipment costing less than \$5,000.	244.8	0.0	0.0
5999	DOT/PF Personal Services	T&E's incorrectly coded to 5999/should be personal services object 1000	284.4	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			16.8	322.3	322.3
5017 Federal Transportation - Miscellaneous Grants		Reimbursement for requests from the Federal Aviation Administration, Bureau of Land Management and oterh 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. 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.	16.8	322.3	322.3
5005 GF/Prgm (1005 GF/Prgm)			1,438.8	337.7	338.8
5106 Program Receipts Charges for Services - Rent and Royalties		Security Screening & Fingerprinting Fees and Damages Recovered	4.4	40.0	40.0
5111 Program Receipts Transportation - Charges 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 teh definition of general fund program receipts.	138.6	148.9	150.0
5113 Program Receipts Natural Resources - Rent and Royalties		Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic	1,295.8	148.8	148.8

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		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.			
5007 I/A Rcpts (1007 I/A Rcpts)			50.8	146.1	146.7
5301 Inter-Agency Receipts	Admin - Department-wide	Reimbursable service agreement to provide snow plowing at ETS Communication sites.	0.0	10.0	10.0
5301 Inter-Agency Receipts	Trans - Northern Region Facilities (2069)	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.	50.8	75.0	75.0
5301 Inter-Agency Receipts		Reimbursement from other state agencies operating budgets for services upon request.	0.0	61.1	61.7
5061 CIP Rcpts (1061 CIP Rcpts)			7,012.2	6,019.6	6,363.8
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	6,968.7	5,719.4	5,763.2
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	43.5	300.2	600.6
5108 Stat Desig (1108 Stat Desig)			0.0	262.7	264.1
5206 Statutory Designated Program		Reimbursement from non-state and	0.0	262.7	264.1

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Receipts - Contracts		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. Reimbursement is based on actual costs.			
5244 AirptLease (1244 Rural Air)			0.0	1,608.2	2,340.4
5244 Rural Airport Lease Receipts		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.	0.0	1,608.2	2,340.4
6004 Gen Fund (1004 Gen Fund)			18.8	0.0	0.0
6019 General Fund Transportation - Chrgs for Srvc Misc		Revenue generated from collection of fees associated with providing clearance badges and security screening.	18.8	0.0	0.0

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

Component: Northern Region Highways and Aviation (2068)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	19,983.2	12,199.6	12,199.6
With Unspecified	2.1	0.0	0.0
With Department of Environmental Conservation	53.5	4.0	4.0
With Department of Natural Resources	15.3	13.5	13.5
With Department of Transportation/Public Facilities	19,470.6	11,700.6	11,700.6
With Department of Administration	420.3	351.5	351.5
With Department of Law	21.4	130.0	130.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015 Inter-Agency Conservation/Environmental		Mis-coded memorandum of agreement with Matanuska Susitna Borough. Should be coded to Non-Inter Agency 3011: Other Services.	2.1	0.0	0.0
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Herbicide application services provided by Department of Environmental Conservation.	50.0	0.0	0.0
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	Annual water usage permits paid to Department of Natural Resources.	6.3	5.2	5.2
3015 Inter-Agency Conservation/Environmental	Trans - Northern Design & Eng Svcs (2299)	Technical services including right of way, materials and design services.	100.0	60.0	60.0
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Storm water permit fees paid to Department of Environmental Conservation.	3.5	4.0	4.0
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	Reimbursable services agreement with Department of Natural Resources for maintenance of the Birch Lake Wayside.	9.0	8.3	8.3
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration, Division of Enterprise Technology	54.2	52.5	52.5

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

Component: Northern Region Highways and Aviation (2068)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide			
		Services, such as central server, data storage, printing, network services, open connect and task order system.			
		Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	277.7	176.5	176.5
3020	Inter-Agency Building Maintenance	Trans - Northern Region Facilities (2069)			
		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.	45.1	26.2	26.2
		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.			
3021	Inter-Agency Mail	Admin - Department-wide			
		Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	2.7	2.7	2.7
3022	Inter-Agency Human Resources	Admin - Department-wide			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.0	6.4	6.4
3024	Inter-Agency Legal	Law - Department-wide			
		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	21.4	130.0	130.0

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

Component: Northern Region Highways and Aviation (2068)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			allotments.			
3026	Inter-Agency Insurance	Admin - Department-wide	Liability insurance for rural airport facilities.	61.5	110.2	110.2
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	23.4	2.5	2.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.7	0.7	0.7
3029	Inter-Agency Education/Training	Admin - Department-wide	Training provided by Department of Administration.	0.1	0.0	0.0
3031	Inter-Agency Construction	Trans - Northern Construction & CIP (2295)	Reimbursable service agreement with Northern Region Construction to provide project engineering support.	15.0	0.0	0.0
3031	Inter-Agency Construction	Trans - SW Design & Engineering Svcs (2357)	Statewide survey instrument lab rentals.	6.7	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Trans - State Equipment Fleet (2791)	State Equipment Fleet employees working as equipment operators.	155.2	144.1	144.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	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. FY16 Deadhorse Airport extended operations increment; \$16.1 GF, \$16.2 GF/PR FY16 reduction to remove funding for Hwy & A/P Surface Maintenance \$-350.0; FY16 reduction to reduce fleet \$-566.7; FY16 Service level reductions \$-1,277.1; FY16 Cost Control & Efficiency Measures \$-340.0 FY17 Service Level Reduction \$-1237.5 FY17 GF Program Receipts to	19,147.0	11,359.4	11,359.4

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

Component: Northern Region Highways and Aviation (2068)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Mitigate GF Reduction in FY16 \$235.9	1.6	110.9	110.9
		SEF Fuel A87 Allowed Credit card vehicle fuel purchases through State Equipment Fleet. Funding based on 20,733 gallons @ \$4.86 = \$100.7. Deadhorse Airport extended operations increment; \$16.6 GF, \$16.6 GF/PR FY2016 Cost Control & Efficiency Measures \$-23.0.				