

State of Alaska
FY2020 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.
- Emergency response to both man-made and natural disasters.
- Control of roadside litter and perform trash removal at rest areas, turnouts, and campgrounds on department-owned facilities.
- Control of encroachments on driveways, access roads, signs, utilities, and other state rights-of-way.
- Provide an active avalanche prevention program.

Major Component Accomplishments in 2018

- Operated, maintained, and repaired 8,930 lane miles of roads, 1,725 lane miles of aviation operation surfaces at 104 airports, and 376 bridges.
- Aircraft rescue and firefighting services and wildlife hazard management activities, at six certificated airports.
- Applied chip seal, high float surfacing, and/or hot mix asphalt paving to 237 lane miles, essentially returning 2,160 centerline miles of roadway to significantly better service condition throughout the region.
- Protected 703 centerline miles of roadway by crack sealing or crack banding.
- Reshaped and applied dust palliatives to the runways, taxiways, and aprons on three rural airports: Mountain Village, St. Mary's, and Gulkana Airports: Ordered palliative materials for six airports: Selawik, Alakanuk, Huslia, Russian Mission, Koyuk, and Elim for runway treatment next year. Cut approximately 2,649 lane miles of brush and trees along highways, side roads, and bike paths; and approximately 537 lane-miles of brush and trees at airports.
- Performed maintenance on 29 bridges, re-striped 2,155 miles of roadways, and repaired 3,746 linear feet of guardrail, fencing, and other barriers.
- Responded to and cleaned up 80 avalanches at Atigun Pass on the Dalton Highway of which 25 reached the roadway and 55 completely blocked the roadway. Valdez had nine minor avalanches and performed control work once.
- Developed and administered six aggregate crushing contracts, stockpiling over 137,500 cubic yards of material for both federal and state repair projects.
- 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 program.
- Implemented the Statewide Integrated Vegetation Management Plan with the completion of several projects to eradicate noxious and/or invasive plants within state rights of way and are working to perform vegetation management through the use of herbicides.

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 skilled and qualified 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 federal requirements. 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 rural stations and airports.
- Reduction in the capital deferred maintenance program will result in the growth of deferred maintenance needs. If these needs are not addressed, it will result in the deterioration of roadway and airport infrastructure.

Significant Changes in Results to be Delivered in FY2020

- The department will implement Agile Assets, a new maintenance management system. Agile Assets will provide fully integrated maintenance information to facilitate the region's ability to track expenses and adjust resource allocation to achieve efficiencies in maintenance operations.
- Results Based Alignment will be the primary tool used to quantify outcomes (not activities), drive decision-making, and determine program and service priorities within Department of Transportation and Public Facilities.
- Winter snow and ice control will be managed using the department priority system, ensuring that roads and highways carrying the most traffic are the top priority. There could be times when priority III (major local or collector roads located in larger urban areas) and IV (minor local roads that provide access to residential or recreational areas) level roads become impassable.
- Beginning October 1st, 2018 Labor, Trades and Crafts employees converted from a 37.5-hour workweek to a 40-hour workweek. This will result in an additional 500 man-hours per week applied to the roadway and airport infrastructure, helping to maintain desired service levels.
- Maintenance Decision Support System will be expanded to assist maintenance leaders in directing winter maintenance operations in the most efficient manner possible.
- 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.
- With the closure of Central, Birch Lake, and Chitina maintenance stations in 2017, the region continues to expect reduced response time to winter storm events in these areas.

Statutory and Regulatory Authority

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

Contact Information

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| Northern Region Highways and Aviation Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|--------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2019 Management Plan | FY2020 Governor | | |
| Full-time | 248 | 248 | Annual Salaries | 19,978,597 |
| Part-time | 53 | 53 | COLA | 68,318 |
| Nonpermanent | 20 | 20 | Premium Pay | 2,454,780 |
| | | | Annual Benefits | 13,368,769 |
| | | | <i>Less 5.27% Vacancy Factor</i> | <i>(1,890,664)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 321 | 321 | Total Personal Services | 33,979,800 |

| 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 | 4 | 7 |
| 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 I | 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 I | 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 | 15 | 0 | 11 | 26 |
| Equip Operator Journey II | 0 | 29 | 0 | 111 | 140 |
| Equip Operator Jrny III/Lead | 0 | 2 | 0 | 48 | 50 |
| Equip Operator Sub Journey I | 0 | 7 | 0 | 12 | 19 |
| Equip Operator Sub Journey II | 0 | 8 | 0 | 6 | 14 |
| Equipment Operator Foreman I | 0 | 7 | 0 | 9 | 16 |
| Equipment Operator Foreman II | 0 | 1 | 0 | 3 | 4 |
| Information System Coordinator | 0 | 1 | 0 | 0 | 1 |
| Maint & Operations Super | 0 | 3 | 0 | 4 | 7 |
| Maint Spec Etrician Journey II | 0 | 1 | 0 | 3 | 4 |
| Maint Spec Tces Foreman | 0 | 1 | 0 | 0 | 1 |
| Maint Spec Tces Jrny II | 0 | 2 | 0 | 0 | 2 |
| Office Assistant II | 0 | 3 | 0 | 3 | 6 |
| 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 | 97 | 0 | 224 | 321 |

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

| | FY2018 Actuals | FY2019 Conference Committee | FY2019 Authorized | FY2019 Management Plan | FY2020 Governor | FY2019 Management Plan vs FY2020 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 33,241.1 | 32,376.5 | 32,376.5 | 32,930.2 | 33,979.8 | 1,049.6 | 3.2% |
| 72000 Travel | 682.4 | 700.0 | 700.0 | 700.0 | 700.0 | 0.0 | 0.0% |
| 73000 Services | 16,918.1 | 18,896.1 | 18,896.1 | 18,996.1 | 19,013.2 | 17.1 | 0.1% |
| 74000 Commodities | 11,572.3 | 10,185.6 | 10,185.6 | 10,248.7 | 10,248.7 | 0.0 | 0.0% |
| 75000 Capital Outlay | 1,515.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 63,928.9 | 62,158.2 | 62,158.2 | 62,875.0 | 63,941.7 | 1,066.7 | 1.7% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 19.2 | 322.4 | 322.4 | 322.4 | 122.4 | -200.0 | -62.0% |
| 1004 Gen Fund (UGF) | 31,758.9 | 32,007.2 | 32,007.2 | 32,724.0 | 33,769.7 | 1,045.7 | 3.2% |
| 1005 GF/Prgm (DGF) | 406.9 | 346.0 | 346.0 | 346.0 | 401.1 | 55.1 | 15.9% |
| 1007 I/A Rcpts (Other) | 102.8 | 149.9 | 149.9 | 149.9 | 151.7 | 1.8 | 1.2% |
| 1061 CIP Rcpts (Other) | 10,792.1 | 6,626.2 | 6,626.2 | 6,626.2 | 7,296.8 | 670.6 | 10.1% |
| 1108 Stat Desig (Other) | 46.3 | 274.2 | 274.2 | 274.2 | 63.4 | -210.8 | -76.9% |
| 1200 VehRntlTax (DGF) | 498.0 | 498.1 | 498.1 | 498.1 | 500.5 | 2.4 | 0.5% |
| 1239 AvFuel Tax (Other) | 2,397.4 | 2,432.5 | 2,432.5 | 2,432.5 | 2,444.4 | 11.9 | 0.5% |
| 1244 Rural Air (Other) | 1,461.4 | 2,353.2 | 2,353.2 | 2,353.2 | 2,287.5 | -65.7 | -2.8% |
| 1249 Motor Fuel (DGF) | 16,445.9 | 17,148.5 | 17,148.5 | 17,148.5 | 16,904.2 | -244.3 | -1.4% |
| Unrestricted General (UGF) | 31,758.9 | 32,007.2 | 32,007.2 | 32,724.0 | 33,769.7 | 1,045.7 | 3.2% |
| Designated General (DGF) | 17,350.8 | 17,992.6 | 17,992.6 | 17,992.6 | 17,805.8 | -186.8 | -1.0% |
| Other Funds | 14,800.0 | 11,836.0 | 11,836.0 | 11,836.0 | 12,243.8 | 407.8 | 3.4% |
| Federal Funds | 19.2 | 322.4 | 322.4 | 322.4 | 122.4 | -200.0 | -62.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 244 | 247 | 247 | 248 | 248 | 0 | 0.0% |
| Permanent Part Time | 56 | 54 | 54 | 53 | 53 | 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 FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 62,158.2 | 32,376.5 | 700.0 | 18,896.1 | 10,185.6 | 0.0 | 0.0 | 0.0 | 247 | 54 | 20 |
| 1002 Fed Rcpts | | 322.4 | | | | | | | | | | |
| 1004 Gen Fund | | 32,007.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 346.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 149.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | 6,626.2 | | | | | | | | | | |
| 1108 Stat Desig | | 274.2 | | | | | | | | | | |
| 1200 VehRntlTax | | 498.1 | | | | | | | | | | |
| 1239 AvFuel Tax | | 2,432.5 | | | | | | | | | | |
| 1244 Rural Air | | 2,353.2 | | | | | | | | | | |
| 1249 Motor Fuel | | 17,148.5 | | | | | | | | | | |
| Subtotal | | 62,158.2 | 32,376.5 | 700.0 | 18,896.1 | 10,185.6 | 0.0 | 0.0 | 0.0 | 247 | 54 | 20 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Central Region Highways & Aviation to Mitigate Impact of Prior Year Reductions | | | | | | | | | | | | |
| | Trin | 453.7 | 453.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 453.7 | | | | | | | | | | |
| Transfer authority to Northern Region Highways and Aviation to mitigate the impact of multiple prior year budget reductions. | | | | | | | | | | | | |
| Funding is available to transfer due to efficiencies gained by divesting specialized equipment that is available for rent, and from region specific optional cost savings efforts such as lighting curfews, facility energy efficiencies, etc. | | | | | | | | | | | | |
| This transfer allows the department to optimize available funding. | | | | | | | | | | | | |
| Transfer from Southcoast Region Highways & Aviation to Mitigate Impact of Prior Year Reductions | | | | | | | | | | | | |
| | Trin | 263.1 | 100.0 | 0.0 | 100.0 | 63.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 263.1 | | | | | | | | | | |
| Transfer authority to Northern Region Highways and Aviation to mitigate the impact of multiple prior year budget reductions. | | | | | | | | | | | | |
| Funding is available to transfer due to efficiencies gained by divesting specialized equipment that is available for rent, and from region specific optional cost savings efforts such as lighting curfews, facility energy efficiencies, etc. | | | | | | | | | | | | |
| This transfer allows the department to optimize available funding. | | | | | | | | | | | | |
| Time Status Change Information System Coordinator (25-1910) from Part-time to Full-time to Support Integrated System | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 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 | |
| Time status change for Information System Coordinator (25-1910) from part-time to full-time to provide support for the upgrade of the existing maintenance, equipment, and pavement management systems, allowing the three systems to be integrated. The position serves as the primary point of contact, liaison, and subject matter expert for the Northern Region. | | | | | | | | | | | | |
| | Subtotal | 62,875.0 | 32,930.2 | 700.0 | 18,996.1 | 10,248.7 | 0.0 | 0.0 | 0.0 | 248 | 53 | 20 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor ***** | | | | | | | | | | | | |
| FY2020 LTC Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 490.8 | 490.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 211.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 2.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 107.8 | | | | | | | | | | |
| 1108 Stat Desig | | 3.4 | | | | | | | | | | |
| 1200 VehRntlTax | | 2.4 | | | | | | | | | | |
| 1239 AvFuel Tax | | 11.9 | | | | | | | | | | |
| 1244 Rural Air | | 4.3 | | | | | | | | | | |
| 1249 Motor Fuel | | 146.2 | | | | | | | | | | |
| LTC Salary and Health Insurance Increases: \$490.8 | | | | | | | | | | | | |
| LTC 40 hour workweek - 3 months: \$415.7 | | | | | | | | | | | | |
| LTC Health Insurance from \$1503 to \$1530: \$75.1 | | | | | | | | | | | | |
| Transfer to Fairbanks Airport Safety for Safety Training | | | | | | | | | | | | |
| | Trout | -15.0 | 0.0 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | -15.0 | | | | | | | | | | |
| Transfer statutory designated program receipt authority to the Fairbanks Airport Safety component for payment from non-state agencies to attend training conducted by Fairbanks Airport Safety. Receipt authority will allow the component to offset services and commodity costs associated with the training. | | | | | | | | | | | | |
| Training consists of courses that the Safety component already conducts for its own staff, including: first aid, automated external defibrillator, cardiopulmonary resuscitation, firefighter I and II, emergency trauma technician, emergency vehicle operator course, and law enforcement defensive tactics. | | | | | | | | | | | | |
| Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough | | | | | | | | | | | | |
| | SalAdj | 84.5 | 84.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 65.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 2.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 15.4 | | | | | | | | | | |

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 |
| 1108 Stat Desig | | 0.8 | | | | | | | | | | |
| Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018. | | | | | | | | | | | | |
| Reverse Supervisory Unit 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 Motor Fuel | | 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. | | | | | | | | | | | | |
| Delete Statutory Designated Program Receipt Authority no Longer Needed for Contractual Agreements | | | | | | | | | | | | |
| | Dec | -150.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | -150.0 | | | | | | | | | | |
| Statutory designated program receipts are no longer needed due to a lack of contractual agreements from non-state and non-federal entities. | | | | | | | | | | | | |
| Delete Federal Receipts no Longer Needed for Law Enforcement Officers | | | | | | | | | | | | |
| | Dec | -200.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -200.0 | | | | | | | | | | |
| Federal receipts are no longer needed due to the reduction in funding from the Transportation Security Administration for law enforcement officers at rural airports. | | | | | | | | | | | | |
| Replace Funding Source with UGF if Motor Fuel Tax Collections are Insufficient | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 401.5 | | | | | | | | | | |
| 1249 Motor Fuel | | -401.5 | | | | | | | | | | |
| Fund Source Swap to UGF if Motor Fuel Tax Collections are Insufficient | | | | | | | | | | | | |
| Replace Designated Program Receipts with General Fund/Program receipts for Collections Due to Damaged Infrastructure | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 50.0 | | | | | | | | | | |
| 1108 Stat Desig | | -50.0 | | | | | | | | | | |
| A fund source swap from statutory designated program receipts to general fund/program receipts will allow the component to utilize revenues collected for damaged infrastructure. | | | | | | | | | | | | |
| Statutory designated program receipts are no longer realizable due to a lack of contractual agreements from non-state and non-federal entities. | | | | | | | | | | | | |

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 | |
| Airport Maintenance Contracts and Insurance | | | | | | | | | | | | |
| | Inc | 302.1 | 0.0 | 0.0 | 302.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 302.1 | | | | | | | | | | |
| <p>The department has unstaffed rural airports whose maintenance and operations are provided via contracts. Work consists of routine summer and winter maintenance of the airport facilities, which includes Department of Transportation and Public Facilities owned maintenance equipment, building structures, and roadways located on airport property. Work areas include all state runways, taxiways, aprons, safety areas, state access roads, lighting systems, segmented circles, wind cones, and state buildings at the airports.</p> <p>The department has experienced a steady increase in rural airport maintenance costs and cannot absorb the increase without reducing service levels elsewhere in the affected region.</p> <p>FY2020 Projected Cost \$2,656.4 FY2020 Budget \$2,354.3 Shortfall \$302.1</p> | | | | | | | | | | | | |
| Transfer from Northern Region Facilities to Fund Personal Services | | | | | | | | | | | | |
| | Trin | 520.0 | 520.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 520.0 | | | | | | | | | | |
| <p>Transfer capital improvement project receipt authority from the Northern Region Facilities component to the Northern Region Highways and Aviation component to be utilized for personal services charges to capital projects. Authority is available to transfer due to regional facilities staff transferring to the Division of Facilities Services and being funded by inter-agency receipt authority.</p> | | | | | | | | | | | | |
| Transfer Authority to Southcoast Region Highways & Aviation to Fund Sand Point Airport Operations | | | | | | | | | | | | |
| | Trout | -70.0 | 0.0 | 0.0 | -70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1244 Rural Air | | -70.0 | | | | | | | | | | |
| <p>During FY2019, the department obtained FAA Part 139 certification for the Sand Point Airport. In order to fund the operations and maintenance as a certificated airport, it was necessary to implement landing fees. The transfer of rural airport receipts will allow the component to receive and expend the revenue collected from landing fees.</p> <p>Authority is available to transfer from Northern Region Highways and Aviation due to reduced collections of rural airport receipts at the Deadhorse Airport.</p> | | | | | | | | | | | | |
| FY2020 Salary Adjustments - GGU, CEA, TEAME | | | | | | | | | | | | |
| | SalAdj | 95.7 | 95.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 59.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | 25.8 | | | | | | | | | | |
| 1249 Motor Fuel | | 10.4 | | | | | | | | | | |

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 |
| FY2020 Salary Adjustments - GGU, CEA, TEAME: \$95.7 | | | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530: \$30.1 | | | | | | | | | | | | |
| FY2020 GGU 3% COLA: \$65.6 | | | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | | | | | | | | | | | | |
| | SalAdj | 3.7 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.8 | | | | | | | | | | |
| The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020. | | | | | | | | | | | | |
| Totals | | 63,941.7 | 33,979.8 | 700.0 | 19,013.2 | 10,248.7 | 0.0 | 0.0 | 0.0 | 248 | 53 | 20 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
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 I | FT | A | GP | Fairbanks | 203 | 22D / E | 12.0 | | 87,000 | 3,841 | 6,583 | 52,938 | 150,362 | 0 |
| 25-1170 | Rural Airport Foreman | FT | A | LL | Cordova | 2EE | 49O | 12.0 | | 94,684 | 0 | 13,659 | 58,267 | 166,610 | 107,730 |
| 25-1171 | Equip Operator Journey II | PT | A | LL | Thompson Pass | 2FF | 53C | 8.0 | | 38,334 | 0 | 4,147 | 27,895 | 70,376 | 17,756 |
| 25-1173 | Equip Operator Journey II | FT | A | LL | Cordova | 2EE | 53O / P | 12.0 | | 79,151 | 0 | 11,058 | 51,592 | 141,801 | 113,441 |
| 25-1175 | Equip Operator Jrny III/Lead | FT | A | LL | Cordova | 2EE | 52B / C | 12.0 | | 59,269 | 0 | 8,412 | 43,300 | 110,981 | 88,785 |
| 25-1176 | Equip Operator Jrny III/Lead | FT | A | LL | Cordova | 2EE | 52N / O | 12.0 | | 79,451 | 0 | 11,394 | 51,826 | 142,671 | 104,449 |
| 25-1178 | Equipment Operator Foreman I | FT | A | LL | Saint Marys | 2II | 51J / K | 12.0 | | 77,330 | 0 | 11,016 | 50,906 | 139,252 | 62,441 |
| 25-1181 | Equip Operator Journey II | FT | A | LL | Saint Marys | 2II | 53J | 12.0 | | 68,377 | 0 | 9,864 | 47,187 | 125,428 | 100,342 |
| 25-1241 | Accounting Tech III | FT | A | GP | Fairbanks | 203 | 16D / E | 12.0 | | 58,965 | 2,600 | 4,381 | 41,808 | 107,754 | 107,754 |
| 25-1458 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53N / O | 12.0 | | 74,580 | 0 | 10,680 | 49,770 | 135,030 | 67,515 |
| 25-1468 | Eng Tech Journey | FT | A | LL | Fairbanks | 2EE | 54L / M | 12.0 | | 66,861 | 0 | 4,692 | 44,725 | 116,278 | 0 |
| 25-1472 | Equip Operator Journey II | FT | A | LL | Saint Marys | 2II | 53D / E | 11.5 | | 60,267 | 0 | 8,988 | 43,113 | 112,368 | 95,513 |
| 25-1476 | Engineering Associate | FT | A | GP | Fairbanks | 203 | 21L | 12.0 | | 98,196 | 4,340 | 7,554 | 57,417 | 167,507 | 0 |
| 25-1562 | Equip Operator Journey I | FT | A | LL | Fairbanks | 2EE | 54B / C | 12.0 | | 52,330 | 0 | 7,449 | 40,391 | 100,170 | 26,024 |
| 25-1574 | Environ Program Spec III | FT | A | GP | Fairbanks | 203 | 18K / L | 12.0 | | 79,521 | 3,264 | 0 | 47,762 | 130,547 | 0 |
| 25-1583 | Maint Spec Etrician Journey II | FT | A | LL | Fairbanks | 2EE | 51K / L | 12.0 | | 76,120 | 0 | 10,821 | 50,389 | 137,330 | 96,131 |
| 25-1613 | Equip Operator Journey II | FT | A | LL | Valdez | 2FF | 53F | 12.0 | | 63,241 | 0 | 9,123 | 45,023 | 117,387 | 64,563 |
| 25-1670 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53M / N | 12.0 | | 73,928 | 0 | 10,314 | 49,396 | 133,638 | 20,046 |
| 25-1671 | Equip Operator Jrny III/Lead | FT | A | LL | Nome | 2II | 52L | 12.0 | | 77,590 | 0 | 11,193 | 51,067 | 139,850 | 97,434 |
| 25-1681 | Equip Operator Journey I | FT | A | LL | Fairbanks | 2EE | 54C / D | 12.0 | | 54,019 | 0 | 7,689 | 41,101 | 102,809 | 61,685 |
| 25-1706 | Equip Operator Sub Journey I | PT | A | LL | Cantwell | 2HH | 58A / B | 5.0 | | 18,550 | 0 | 3,127 | 15,640 | 37,317 | 0 |
| 25-1734 | Environ Impact Analyst III | FT | A | GP | Fairbanks | 203 | 19K | 12.0 | | 83,088 | 3,410 | 0 | 49,075 | 135,573 | 0 |
| 25-1783 | Office Assistant III | FT | A | GP | Nome | 237 | 11D / E | 12.0 | | 54,575 | 2,240 | 0 | 38,579 | 95,394 | 95,394 |
| 25-1788 | Engineering Assistant II | FT | A | GG | Fairbanks | 203 | 19L / M | 12.0 | | 86,825 | 3,834 | 6,598 | 52,879 | 150,136 | 0 |
| 25-1831 | Equip Operator Sub Journey I | PT | A | LL | Tazlina | 2FF | 58E | 5.0 | | 19,566 | 0 | 5,080 | 16,733 | 41,379 | 0 |
| 25-1901 | Maint & Operations Super | FT | A | SS | Tok | 200 | 21L / M | 12.0 | | 101,706 | 0 | 0 | 56,268 | 157,974 | 110,582 |
| 25-1902 | Maint & Operations Super | FT | A | SS | Fairbanks | 203 | 21K | 12.0 | | 101,316 | 0 | 0 | 56,125 | 157,441 | 110,209 |
| 25-1903 | Maint & Operations Super | FT | A | SS | Fairbanks | 203 | 21P / Q | 12.0 | | 126,878 | 0 | 0 | 65,534 | 192,412 | 134,688 |
| 25-1904 | Admin Asst III | FT | A | GP | Tok | 200 | 15C / D | 12.0 | | 50,784 | 2,163 | 1,914 | 37,888 | 92,749 | 78,558 |
| 25-1905 | Admin Asst III | FT | A | GP | Fairbanks | 203 | 15B / C | 12.0 | | 50,154 | 2,137 | 1,903 | 37,653 | 91,847 | 78,070 |
| 25-1907 | Office Assistant III | FT | A | GP | Cordova | 211 | 11K / L | 12.0 | | 51,790 | 2,207 | 1,989 | 38,286 | 94,272 | 94,272 |
| 25-1908 | Equipment Operator Foreman I | FT | A | LL | Galena | 2JJ | 51O / P | 12.0 | | 91,836 | 0 | 13,155 | 57,033 | 162,024 | 81,012 |
| 25-1909 | Equip Operator Journey II | FT | A | LL | Galena | 2JJ | 53P | 12.0 | | 84,286 | 0 | 12,159 | 53,888 | 150,333 | 135,300 |

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: FY2020 Governor (15610)
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 |
|---------|--------------------------------|-------------|-------------|-----------|----------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 25-1910 | Information System Coordinator | FT | A | GP | Fairbanks | 203 | 18A / B | 12.0 | | 60,362 | 2,571 | 2,271 | 41,546 | 106,750 | 85,400 |
| 25-1911 | Equip Operator Journey II | FT | A | LL | Trimms Camp | 2FF | 53C / D | 12.0 | | 57,732 | 0 | 8,295 | 42,691 | 108,718 | 59,795 |
| 25-1914 | Engineer/Architect IV | FT | A | SS | Fairbanks | 203 | 26L | 12.0 | | 142,644 | 0 | 0 | 70,740 | 213,384 | 213,384 |
| 25-1915 | Equipment Operator Foreman I | FT | A | LL | Fairbanks | 2EE | 51K / L | 12.0 | | 77,008 | 0 | 10,821 | 50,716 | 138,545 | 76,200 |
| 25-1916 | Maint Spec Tces Jrny II | FT | A | LL | Fairbanks | 2EE | 51E / F | 12.0 | | 69,494 | 0 | 9,771 | 47,564 | 126,829 | 69,756 |
| 25-1917 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53L | 12.0 | | 69,064 | 0 | 9,963 | 47,476 | 126,503 | 69,577 |
| 25-1918 | Equip Operator Journey I | FT | A | LL | Fairbanks | 2EE | 54D / E | 12.0 | | 56,517 | 0 | 7,938 | 42,112 | 106,567 | 58,612 |
| 25-1919 | Equipment Operator Foreman II | FT | A | LL | Fairbanks | 2EE | 50L | 12.0 | | 81,520 | 0 | 11,760 | 52,723 | 146,003 | 80,302 |
| 25-1920 | Equipment Operator Foreman I | FT | A | LL | Fairbanks | 2EE | 51L / M | 12.0 | | 79,517 | 0 | 11,205 | 51,781 | 142,503 | 71,252 |
| 25-1921 | Equip Operator Journey II | FT | A | LL | Cantwell | 2HH | 53F / J | 12.0 | | 66,581 | 0 | 9,408 | 46,358 | 122,347 | 67,291 |
| 25-1924 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53C / D | 12.0 | | 56,755 | 0 | 8,154 | 42,279 | 107,188 | 58,953 |
| 25-1926 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53F / J | 12.0 | | 63,810 | 0 | 8,982 | 45,181 | 117,973 | 64,885 |
| 25-1927 | Equipment Operator Foreman I | FT | A | LL | Fairbanks | 2EE | 51K / L | 12.0 | | 75,122 | 0 | 10,821 | 50,022 | 135,965 | 47,588 |
| 25-1928 | Equip Operator Journey I | FT | A | LL | Fairbanks | 2EE | 54B / C | 12.0 | | 51,775 | 0 | 7,449 | 40,187 | 99,411 | 84,499 |
| 25-1929 | Equipment Operator Foreman I | FT | A | LL | Fairbanks | 2EE | 51L | 12.0 | | 77,673 | 0 | 11,205 | 51,102 | 139,980 | 76,989 |
| 25-1930 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53L / M | 12.0 | | 71,091 | 0 | 9,963 | 48,222 | 129,276 | 71,102 |
| 25-1931 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53K / L | 12.0 | | 67,595 | 0 | 9,624 | 46,811 | 124,030 | 62,015 |
| 25-1932 | Equipment Operator Foreman I | FT | A | LL | Fairbanks | 2EE | 51N | 12.0 | | 83,309 | 0 | 12,018 | 53,476 | 148,803 | 59,521 |
| 25-1933 | Equip Operator Journey I | FT | A | LL | Fairbanks | 2EE | 54F | 12.0 | | 58,666 | 0 | 8,463 | 43,096 | 110,225 | 60,624 |
| 25-1934 | Equip Operator Journey II | FT | A | LL | Montana Creek | 2EE | 53M | 12.0 | | 71,497 | 0 | 10,314 | 48,501 | 130,312 | 71,672 |
| 25-1935 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53E / F | 12.0 | | 61,769 | 0 | 8,697 | 44,325 | 114,791 | 57,396 |
| 25-1936 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53K / L | 12.0 | | 67,203 | 0 | 9,624 | 46,666 | 123,493 | 67,921 |
| 25-1937 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53D / E | 12.0 | | 59,889 | 0 | 8,421 | 43,531 | 111,841 | 61,513 |
| 25-1938 | Equip Operator Journey I | PT | A | LL | Delta Junction | 2FF | 54C | 6.0 | | 27,139 | 0 | 3,915 | 20,624 | 51,678 | 31,007 |
| 25-1939 | Equip Operator Journey II | FT | A | LL | Paxson | 2FF | 53D / E | 12.0 | | 61,026 | 0 | 8,562 | 44,002 | 113,590 | 68,154 |
| 25-1940 | Equip Operator Sub Journey I | PT | A | LL | Fairbanks | 2EE | 58C / D | 8.0 | | 29,622 | 0 | 3,117 | 24,309 | 57,048 | 0 |
| 25-1941 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53O | 12.0 | | 76,654 | 0 | 11,058 | 50,673 | 138,385 | 76,112 |
| 25-1942 | Equip Operator Journey I | PT | A | LL | Nenana | 2HH | 54L / M | 11.0 | | 63,766 | 0 | 4,905 | 42,132 | 110,803 | 66,482 |

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: FY2020 Governor (15610)
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 |
|---------|----------------------------------|-------------|-------------|-----------|-----------------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 25-1943 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53O | 12.0 | | 76,654 | 0 | 11,058 | 50,673 | 138,385 | 76,112 |
| 25-1944 | Equip Operator Journey I | FT | A | LL | Fairbanks | 2EE | 54C / D | 12.0 | | 53,516 | 0 | 7,689 | 40,916 | 102,121 | 56,167 |
| 25-1946 | Equip Operator Journey I | FT | A | LL | Fairbanks | 2EE | 54B / C | 12.0 | | 52,330 | 0 | 7,449 | 40,391 | 100,170 | 60,102 |
| 25-1947 | Equipment Operator Foreman I | FT | A | LL | Delta Junction | 2FF | 51M / N | 12.0 | | 84,047 | 0 | 11,745 | 53,647 | 149,439 | 74,720 |
| 25-1948 | Equip Operator Journey II | FT | A | LL | Delta Junction | 2FF | 53J | 12.0 | | 65,424 | 0 | 9,438 | 45,943 | 120,805 | 72,483 |
| 25-1949 | Equip Operator Journey II | FT | A | LL | Delta Junction | 2FF | 53F | 12.0 | | 63,241 | 0 | 9,123 | 45,023 | 117,387 | 58,694 |
| 25-1950 | Equip Operator Journey II | FT | A | LL | Delta Junction | 2FF | 53N | 12.0 | | 75,011 | 0 | 10,821 | 49,981 | 135,813 | 81,488 |
| 25-1951 | Equip Operator Journey II | FT | A | LL | Delta Junction | 2FF | 53P | 12.0 | | 80,356 | 0 | 11,592 | 52,232 | 144,180 | 86,508 |
| 25-1952 | Equipment Operator Foreman I | FT | A | LL | Cantwell | 2HH | 51N | 12.0 | | 86,262 | 0 | 12,444 | 54,720 | 153,426 | 0 |
| 25-1954 | Admin Asst III | FT | A | GP | Fairbanks | 203 | 15A / B | 12.0 | | 48,822 | 2,079 | 1,835 | 37,137 | 89,873 | 71,898 |
| 25-1955 | Equip Operator Journey II | FT | A | LL | Nenana | 2HH | 53B / C | 12.0 | | 57,763 | 0 | 8,322 | 42,712 | 108,797 | 54,399 |
| 25-1957 | Equipment Operator Foreman I | FT | A | LL | Tok | 2FF | 51L | 12.0 | | 78,650 | 0 | 11,346 | 51,514 | 141,510 | 70,755 |
| 25-1958 | Equip Operator Journey II | FT | A | LL | Tok | 2FF | 53L / M | 12.0 | | 70,649 | 0 | 10,104 | 48,111 | 128,864 | 77,318 |
| 25-1959 | Equip Operator Journey II | PT | A | LL | Tok | 2FF | 53B / C | 6.0 | | 28,378 | 0 | 4,018 | 21,118 | 53,514 | 32,108 |
| 25-1960 | Equip Operator Journey II | FT | A | LL | Manley Hot Springs | 2HH | 53A / B | 12.0 | | 57,041 | 0 | 8,073 | 42,355 | 107,469 | 64,481 |
| 25-1961 | Equip Operator Journey I | PT | A | LL | Healy | 2HH | 54A / B | 5.0 | | 22,475 | 0 | 3,820 | 17,340 | 43,635 | 0 |
| 25-1962 | Equip Operator Journey II | FT | A | LL | Tok | 2FF | 53C / D | 12.0 | | 58,812 | 0 | 8,295 | 43,088 | 110,195 | 66,117 |
| 25-1964 | Equip Operator Journey II | FT | A | LL | Montana Creek | 2EE | 53B / C | 12.0 | | 54,884 | 0 | 7,896 | 41,496 | 104,276 | 57,352 |
| 25-1965 | Equip Operator Jrny III/Lead | FT | A | LL | Deadhorse | 2JJ | 52O / P | 12.0 | | 86,820 | 0 | 12,507 | 54,949 | 154,276 | 123,421 |
| 25-1966 | Equip Operator Journey I | PT | A | LL | Tok | 2FF | 54B / C | 11.5 | | 51,461 | 0 | 3,795 | 37,960 | 93,216 | 55,930 |
| 25-1967 | Equip Operator Sub Journey II | PT | A | LL | Delta Junction | 2FF | 56B / C | 11.5 | | 45,759 | 0 | 3,406 | 35,718 | 84,883 | 0 |
| 25-1968 | Maint Spec Tces Jrny II | FT | A | LL | Fairbanks | 2EE | 51D / E | 12.0 | | 67,102 | 0 | 9,459 | 46,568 | 123,129 | 0 |
| 25-1969 | Equip Operator Journey II | FT | A | LL | Manley Hot Springs | 2HH | 53M | 12.0 | | 74,450 | 0 | 10,740 | 49,745 | 134,935 | 80,961 |
| 25-1971 | Equip Operator Journey II | FT | A | LL | Manley Hot Springs | 2HH | 53B / C | 12.0 | | 58,657 | 0 | 8,322 | 43,041 | 110,020 | 0 |
| 25-1973 | Equip Operator Journey I | PT | A | LL | Fairbanks | 2EE | 54A / B | 7.0 | | 30,054 | 0 | 3,607 | 23,116 | 56,777 | 0 |
| 25-1975 | Equip Operator Journey II | FT | A | LL | Delta Junction | 2FF | 53N | 12.0 | | 75,011 | 0 | 10,821 | 49,981 | 135,813 | 0 |

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 [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: FY2020 Governor (15610)
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 |
|---------|--------------------------------|-------------|-------------|-----------|--------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-1977 | Equip Operator Journey II | FT | A | LL | Tok | 2FF | 53M / N | 12.0 | | 74,165 | 0 | 10,455 | 49,535 | 134,155 | 0 |
| 25-1978 | Equip Operator Journey I | PT | A | LL | South Fork | 2FF | 54B | 8.0 | | 35,076 | 0 | 3,795 | 26,566 | 65,437 | 39,262 |
| 25-1979 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53O | 12.0 | | 76,654 | 0 | 11,058 | 50,673 | 138,385 | 76,112 |
| 25-1980 | Equip Operator Jrny III/Lead | FT | A | LL | Livengood | 2HH | 52N | 12.0 | | 81,936 | 0 | 11,820 | 52,898 | 146,654 | 0 |
| 25-1981 | Equip Operator Journey II | FT | A | LL | Livengood | 2HH | 53P | 12.0 | | 82,331 | 0 | 11,877 | 53,064 | 147,272 | 0 |
| 25-1982 | Equip Operator Jrny III/Lead | FT | A | LL | Manley Hot Springs | 2HH | 52K / L | 12.0 | | 76,508 | 0 | 10,689 | 50,484 | 137,681 | 0 |
| 25-1983 | Equip Operator Jrny III/Lead | PT | A | LL | South Fork | 2FF | 52A / B | 8.0 | | 38,764 | 0 | 4,144 | 28,052 | 70,960 | 0 |
| 25-1985 | Equip Operator Journey II | FT | A | LL | Livengood | 2HH | 53N / O | 12.0 | | 78,734 | 0 | 11,106 | 51,456 | 141,296 | 0 |
| 25-1986 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53L | 12.0 | | 69,064 | 0 | 9,963 | 47,476 | 126,503 | 0 |
| 25-1989 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53J / K | 12.0 | | 65,958 | 0 | 9,297 | 46,088 | 121,343 | 0 |
| 25-1990 | Equip Operator Jrny III/Lead | FT | A | LL | Nenana | 2HH | 52K / L | 12.0 | | 74,306 | 0 | 10,689 | 49,673 | 134,668 | 0 |
| 25-1991 | Equip Operator Journey II | FT | A | LL | Cantwell | 2HH | 53L / M | 12.0 | | 74,247 | 0 | 10,389 | 49,541 | 134,177 | 0 |
| 25-1992 | Equip Operator Journey II | FT | A | LL | Tok | 2FF | 53M / N | 12.0 | | 72,897 | 0 | 10,455 | 49,068 | 132,420 | 0 |
| 25-1993 | Equip Operator Journey II | FT | A | LL | Nenana | 2HH | 53J | 12.0 | | 67,400 | 0 | 9,723 | 46,775 | 123,898 | 0 |
| 25-1994 | Equip Operator Sub Journey II | PT | A | LL | Tok | 2FF | 56A / B | 11.5 | | 45,081 | 0 | 3,303 | 35,430 | 83,814 | 0 |
| 25-1995 | Equip Operator Jrny III/Lead | FT | A | LL | Healy | 2HH | 52N / O | 12.0 | | 82,170 | 0 | 11,820 | 52,984 | 146,974 | 88,184 |
| 25-1996 | Equip Operator Journey I | FT | A | LL | Fairbanks | 2EE | 54F | 12.0 | | 58,666 | 0 | 8,463 | 43,096 | 110,225 | 0 |
| 25-1997 | Equip Operator Journey II | FT | A | LL | Healy | 2HH | 53J | 12.0 | | 67,400 | 0 | 9,723 | 46,775 | 123,898 | 0 |
| 25-1998 | Equip Operator Journey II | PT | A | LL | Healy | 2HH | 53C / D | 6.0 | | 29,970 | 0 | 4,290 | 21,804 | 56,064 | 0 |
| 25-1999 | Equip Operator Journey II | FT | A | LL | Cantwell | 2HH | 53B / C | 12.0 | | 58,806 | 0 | 8,322 | 43,096 | 110,224 | 0 |
| 25-2000 | Equip Operator Journey II | FT | A | LL | Cantwell | 2HH | 53F / J | 12.0 | | 65,398 | 0 | 9,408 | 45,922 | 120,728 | 0 |
| 25-2001 | Equip Operator Journey II | FT | A | LL | Cantwell | 2HH | 53J | 12.0 | | 67,400 | 0 | 9,723 | 46,775 | 123,898 | 74,339 |
| 25-2002 | Equip Operator Jrny III/Lead | FT | A | LL | Northway | 2FF | 52N | 12.0 | | 79,961 | 0 | 11,535 | 52,066 | 143,562 | 93,315 |
| 25-2003 | Equip Operator Journey II | PT | A | LL | Northway | 2FF | 53B | 6.0 | | 27,856 | 0 | 4,018 | 20,926 | 52,800 | 0 |
| 25-2005 | Equip Operator Journey II | FT | A | LL | Northway | 2FF | 53M / N | 12.0 | | 72,580 | 0 | 10,455 | 48,951 | 131,986 | 79,192 |
| 25-2006 | Maint Spec Etrician Journey II | FT | A | LL | Barrow | 2JJ | 51B / C | 12.0 | | 68,230 | 0 | 9,576 | 47,027 | 124,833 | 49,933 |
| 25-2008 | Equip Operator Journey II | FT | A | LL | Livengood | 2HH | 53D / E | 12.0 | | 61,567 | 0 | 8,847 | 44,306 | 114,720 | 68,832 |
| 25-2009 | Equip Operator Journey I | PT | A | LL | South Fork | 2FF | 54B | 7.0 | | 30,691 | 0 | 3,795 | 23,420 | 57,906 | 0 |
| 25-2010 | Equip Operator Journey II | PT | A | LL | South Fork | 2FF | 53E | 7.0 | | 35,738 | 0 | 4,419 | 25,507 | 65,664 | 0 |
| 25-2011 | Equip Operator Journey II | PT | A | LL | South Fork | 2FF | 53A / A | 7.0 | | 31,492 | 0 | 3,894 | 23,751 | 59,137 | 35,482 |
| 25-2012 | Equip Operator Journey II | PT | A | LL | Eagle | 2FF | 53J | 7.0 | | 38,164 | 0 | 2,359 | 25,642 | 66,165 | 0 |
| 25-2013 | Equip Operator Jrny III/Lead | FT | A | LL | Eagle | 2FF | 52K | 12.0 | | 72,121 | 0 | 2,601 | 45,891 | 120,613 | 72,368 |
| 25-2014 | Equip Operator Journey II | PT | A | LL | Eagle | 2FF | 53K | 7.0 | | 39,486 | 0 | 2,441 | 26,159 | 68,086 | 40,852 |
| 25-2017 | Equip Operator Journey I | FT | A | LL | Fairbanks | 2EE | 54C / D | 12.0 | | 54,163 | 0 | 7,689 | 41,154 | 103,006 | 0 |
| 25-2018 | Equip Operator Sub Journey II | PT | A | LL | Nenana | 2HH | 56J / K | 11.0 | | 53,558 | 0 | 4,126 | 38,088 | 95,772 | 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: FY2020 Governor (15610)
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 |
|---------|-------------------------------|-------------|-------------|-----------|---------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-2019 | Equip Operator Sub Journey II | FT | A | LL | Sag River | 2JJ | 56B / C | 12.0 | | 51,990 | 0 | 7,347 | 40,228 | 99,565 | 64,717 |
| 25-2021 | Equip Operator Journey II | FT | A | LL | Northway | 2FF | 53A / B | 12.0 | | 54,993 | 0 | 7,788 | 41,496 | 104,277 | 62,566 |
| 25-2022 | Equip Operator Journey I | FT | A | LL | Fairbanks | 2EE | 54C / D | 12.0 | | 53,732 | 0 | 7,689 | 40,995 | 102,416 | 61,450 |
| 25-2023 | Rural Airport Foreman | FT | A | LL | Deadhorse | 2JJ | 49L / M | 12.0 | | 90,343 | 0 | 12,996 | 56,425 | 159,764 | 39,941 |
| 25-2025 | Equip Operator Journey II | PT | A | LL | Cantwell | 2HH | 53F | 6.0 | | 32,608 | 0 | 4,704 | 22,928 | 60,240 | 15,060 |
| 25-2026 | Equip Operator Journey II | FT | A | LL | Dalton Highway | 2JJ | 53L | 12.0 | | 69,064 | 0 | 9,963 | 47,476 | 126,503 | 0 |
| 25-2028 | Equip Operator Jrny III/Lead | FT | A | LL | Chandalar (Chandler) Camp | 2JJ | 52N / O | 12.0 | | 85,412 | 0 | 12,102 | 54,281 | 151,795 | 83,487 |
| 25-2029 | Equip Operator Jrny III/Lead | FT | A | LL | Sag River | 2JJ | 52L | 12.0 | | 78,567 | 0 | 11,334 | 51,479 | 141,380 | 91,897 |
| 25-2030 | Equip Operator Jrny III/Lead | FT | A | LL | Seven Mile Camp | 2JJ | 52K | 12.0 | | 76,051 | 0 | 10,971 | 50,419 | 137,441 | 89,337 |
| 25-2031 | Equip Operator Journey II | FT | A | LL | Seven Mile Camp | 2JJ | 53B / C | 12.0 | | 60,612 | 0 | 8,604 | 43,865 | 113,081 | 73,503 |
| 25-2032 | Equip Operator Jrny III/Lead | FT | A | LL | Jim River | 2JJ | 52E / F | 12.0 | | 70,649 | 0 | 9,975 | 48,064 | 128,688 | 77,213 |
| 25-2034 | Equip Operator Jrny III/Lead | FT | A | LL | Coldfoot Camp | 2JJ | 52L / M | 12.0 | | 79,113 | 0 | 11,334 | 51,680 | 142,127 | 85,276 |
| 25-2035 | Equip Operator Journey II | FT | A | LL | Sag River | 2JJ | 53E / F | 12.0 | | 66,513 | 0 | 9,405 | 46,332 | 122,250 | 79,463 |
| 25-2036 | Equip Operator Journey II | PT | A | LL | Chandalar (Chandler) Camp | 2JJ | 53E / F | 11.5 | | 63,549 | 0 | 4,702 | 42,743 | 110,994 | 66,596 |
| 25-2037 | Equip Operator Journey II | FT | A | LL | Unalakleet | 2II | 53D / E | 11.5 | | 60,347 | 0 | 8,988 | 43,142 | 112,477 | 56,239 |
| 25-2038 | Equip Operator Journey II | FT | A | LL | Dalton Highway | 2JJ | 53P | 12.0 | | 79,378 | 0 | 11,451 | 51,820 | 142,649 | 0 |
| 25-2040 | Equip Operator Journey II | FT | A | LL | Sag River | 2JJ | 53F | 12.0 | | 67,171 | 0 | 9,690 | 46,679 | 123,540 | 80,301 |
| 25-2041 | Equipment Operator Foreman I | FT | A | LL | Dalton Highway | 2JJ | 51O / P | 12.0 | | 88,219 | 0 | 12,447 | 55,441 | 156,107 | 0 |
| 25-2042 | Equip Operator Journey II | FT | A | LL | Coldfoot Camp | 2JJ | 53F | 12.0 | | 67,171 | 0 | 9,690 | 46,679 | 123,540 | 74,124 |
| 25-2043 | Equip Operator Jrny III/Lead | FT | A | LL | Deadhorse | 2JJ | 52J / K | 12.0 | | 74,429 | 0 | 10,620 | 49,693 | 134,742 | 107,794 |
| 25-2044 | Equip Operator Jrny III/Lead | FT | A | LL | Barrow | 2JJ | 52N | 12.0 | | 83,891 | 0 | 12,102 | 53,721 | 149,714 | 119,771 |
| 25-2045 | Equip Operator Journey II | FT | A | LL | Dalton Highway | 2JJ | 53K | 12.0 | | 66,714 | 0 | 9,624 | 46,486 | 122,824 | 0 |
| 25-2046 | Equip Operator Jrny III/Lead | FT | A | LL | Deadhorse | 2JJ | 52K / L | 12.0 | | 76,785 | 0 | 10,971 | 50,689 | 138,445 | 124,601 |
| 25-2047 | Equip Operator Jrny III/Lead | FT | A | LL | Deadhorse | 2JJ | 52K / L | 12.0 | | 77,729 | 0 | 10,971 | 51,037 | 139,737 | 111,790 |
| 25-2048 | Equip Operator Jrny III/Lead | FT | A | LL | Deadhorse | 2JJ | 52N | 12.0 | | 83,891 | 0 | 12,102 | 53,721 | 149,714 | 119,771 |
| 25-2049 | Equip Operator Journey II | FT | A | LL | Montana | 2EE | 53E / F | 12.0 | | 61,111 | 0 | 8,697 | 44,083 | 113,891 | 62,640 |

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
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 |
|---------|--------------------------------|-------------|-------------|-----------|---------------------------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 25-2050 | Equip Operator Journey I | FT | A | LL | Creek Chandalar (Chandler) Camp | 2JJ | 54C / D | 12.0 | | 59,790 | 0 | 8,397 | 43,486 | 111,673 | 67,004 |
| 25-2051 | Equip Operator Journey II | FT | A | LL | Chandalar (Chandler) Camp | 2JJ | 53M | 12.0 | | 76,405 | 0 | 11,022 | 50,568 | 137,995 | 82,797 |
| 25-2053 | Equip Operator Journey II | FT | A | LL | Jim River | 2JJ | 53F / J | 12.0 | | 67,535 | 0 | 9,690 | 46,813 | 124,038 | 74,423 |
| 25-2055 | Equip Operator Journey I | FT | A | LL | Livengood | 2HH | 54C / D | 12.0 | | 57,907 | 0 | 8,115 | 42,689 | 108,711 | 65,227 |
| 25-2056 | Maint Spec Etrician Journey II | FT | A | LL | Deadhorse | 2JJ | 51B / C | 12.0 | | 67,558 | 0 | 9,576 | 46,779 | 123,913 | 0 |
| 25-2057 | Equip Operator Journey II | FT | A | LL | Sag River | 2JJ | 53F / J | 12.0 | | 68,081 | 0 | 9,690 | 47,014 | 124,785 | 81,110 |
| 25-2058 | Equip Operator Journey II | FT | A | LL | Jim River | 2JJ | 53J | 12.0 | | 69,355 | 0 | 10,005 | 47,599 | 126,959 | 76,175 |
| 25-2059 | Equip Operator Journey I | FT | A | LL | Seven Mile Camp | 2JJ | 54D / E | 12.0 | | 61,126 | 0 | 8,646 | 44,069 | 113,841 | 73,997 |
| 25-2060 | Equip Operator Journey II | FT | A | LL | Livengood | 2HH | 53N | 12.0 | | 76,987 | 0 | 11,106 | 50,813 | 138,906 | 83,344 |
| 25-2061 | Equipment Operator Foreman II | FT | A | LL | Deadhorse | 2JJ | 50B / C | 12.0 | | 70,634 | 0 | 10,011 | 48,072 | 128,717 | 102,974 |
| 25-2062 | Equip Operator Journey II | FT | A | LL | Chandalar (Chandler) Camp | 2JJ | 53L / M | 12.0 | | 75,391 | 0 | 10,671 | 50,066 | 136,128 | 81,677 |
| 25-2064 | Equip Operator Jrny III/Lead | FT | A | LL | Deadhorse | 2JJ | 52K / L | 12.0 | | 77,729 | 0 | 10,971 | 51,037 | 139,737 | 111,790 |
| 25-2065 | Equip Operator Journey II | FT | A | LL | Seven Mile Camp | 2JJ | 53P | 12.0 | | 84,286 | 0 | 12,159 | 53,888 | 150,333 | 97,717 |
| 25-2066 | Equip Operator Journey II | FT | A | LL | Jim River | 2JJ | 53J | 12.0 | | 69,355 | 0 | 10,005 | 47,599 | 126,959 | 76,175 |
| 25-2068 | Equip Operator Jrny III/Lead | FT | A | LL | Deadhorse | 2JJ | 52C / D | 12.0 | | 66,286 | 0 | 9,396 | 46,245 | 121,927 | 97,542 |
| 25-2069 | Equip Operator Journey I | FT | A | LL | Manley Hot Springs | 2HH | 54B / C | 12.0 | | 54,867 | 0 | 7,875 | 41,482 | 104,224 | 62,534 |
| 25-2070 | Equip Operator Journey II | FT | A | LL | Chandalar (Chandler) Camp | 2JJ | 53K / L | 12.0 | | 72,503 | 0 | 10,332 | 48,878 | 131,713 | 79,028 |
| 25-2071 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53F | 12.0 | | 62,263 | 0 | 8,982 | 44,612 | 115,857 | 75,307 |
| 25-2072 | Equip Operator Journey I | FT | A | LL | Fairbanks | 2EE | 54B / C | 12.0 | | 52,260 | 0 | 7,449 | 40,365 | 100,074 | 60,044 |
| 25-2073 | Admin Asst III | FT | A | GP | Fairbanks | 203 | 15A / B | 12.0 | | 49,266 | 2,097 | 1,835 | 37,301 | 90,499 | 72,399 |
| 25-2074 | Equip Operator Sub Journey I | PT | A | LL | Fairbanks | 2EE | 58D / E | 10.0 | | 38,070 | 0 | 3,217 | 30,520 | 71,807 | 43,084 |
| 25-2075 | Maint Spec Tces Foreman | FT | A | LL | Fairbanks | 2EE | 50C / D | 12.0 | | 66,974 | 0 | 9,609 | 46,576 | 123,159 | 0 |
| 25-2077 | Equip Operator Journey I | FT | A | LL | Fairbanks | 2EE | 54E / F | 12.0 | | 57,509 | 0 | 8,196 | 42,572 | 108,277 | 64,966 |
| 25-2079 | Equip Operator Journey I | FT | A | LL | Fairbanks | 2EE | 54M / N | 12.0 | | 68,029 | 0 | 9,714 | 47,003 | 124,746 | 74,848 |

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
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 |
|---------|------------------------------|-------------|-------------|-----------|---------------------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 25-2080 | Equip Operator Journey I | FT | A | LL | Sag River | 2JJ | 54C / D | 12.0 | | 59,143 | 0 | 8,397 | 43,248 | 110,788 | 0 |
| 25-2081 | Equip Operator Journey I | FT | A | LL | Fairbanks | 2EE | 54E / F | 12.0 | | 57,586 | 0 | 8,196 | 42,601 | 108,383 | 65,030 |
| 25-2083 | Equip Operator Journey II | PT | A | LL | Trimms Camp | 2FF | 53B / C | 9.0 | | 42,753 | 0 | 4,018 | 31,006 | 77,777 | 46,666 |
| 25-2085 | Equip Operator Journey II | PT | A | LL | Trimms Camp | 2FF | 53E / F | 9.0 | | 47,430 | 0 | 4,561 | 32,928 | 84,919 | 33,968 |
| 25-2086 | Equip Operator Journey II | PT | A | LL | Coldfoot Camp | 2JJ | 53J | 11.5 | | 66,465 | 0 | 5,002 | 43,927 | 115,394 | 0 |
| 25-2087 | Equip Operator Journey II | FT | A | LL | Nenana | 2HH | 53L / M | 12.0 | | 74,348 | 0 | 10,389 | 49,578 | 134,315 | 80,589 |
| 25-2088 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53F | 12.0 | | 62,263 | 0 | 8,982 | 44,612 | 115,857 | 69,514 |
| 25-2089 | Equip Operator Journey II | FT | A | LL | Tok | 2FF | 53O | 12.0 | | 77,631 | 0 | 11,199 | 51,085 | 139,915 | 43,024 |
| 25-2090 | Equip Operator Journey II | FT | A | LL | Chandalar (Chandler) Camp | 2JJ | 53L | 12.0 | | 73,971 | 0 | 10,671 | 49,543 | 134,185 | 80,511 |
| 25-2091 | Equip Operator Journey II | FT | A | LL | Seven Mile Camp | 2JJ | 53L / M | 12.0 | | 75,492 | 0 | 10,671 | 50,103 | 136,266 | 88,573 |
| 25-2098 | Safety Officer | FT | A | GP | Fairbanks | 203 | 18J / K | 12.0 | | 75,797 | 3,349 | 5,791 | 48,523 | 133,460 | 133,460 |
| 25-2105 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10G / J | 12.0 | | 42,480 | 1,810 | 1,608 | 34,719 | 80,617 | 80,617 |
| 25-2117 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10J / K | 12.0 | | 44,504 | 1,895 | 1,675 | 35,489 | 83,563 | 66,850 |
| 25-2119 | Engineer/Architect III | FT | A | SS | Fairbanks | 203 | 25E / F | 12.0 | | 122,288 | 0 | 0 | 63,844 | 186,132 | 18,613 |
| 25-2120 | Accounting Tech I | FT | A | GP | Fairbanks | 203 | 12E / F | 12.0 | | 44,882 | 1,983 | 3,433 | 36,275 | 86,573 | 69,258 |
| 25-2122 | Administrative Officer II | FT | A | SS | Fairbanks | 203 | 19M | 12.0 | | 98,704 | 0 | 0 | 55,163 | 153,867 | 153,867 |
| 25-2123 | Rural Airport Foreman | FT | A | LL | Nome | 2II | 49F / J | 12.0 | | 82,556 | 0 | 11,631 | 53,057 | 147,244 | 0 |
| 25-2124 | Equipment Operator Foreman I | FT | A | LL | Nome | 2II | 51M | 12.0 | | 84,369 | 0 | 12,171 | 53,923 | 150,463 | 90,278 |
| 25-2125 | Equip Operator Jrny III/Lead | FT | A | LL | Nome | 2II | 52B / C | 12.0 | | 62,960 | 0 | 8,979 | 44,867 | 116,806 | 93,445 |
| 25-2126 | Equip Operator Journey II | FT | A | LL | Nome | 2II | 53E / F | 12.0 | | 64,547 | 0 | 9,264 | 45,556 | 119,367 | 71,620 |
| 25-2127 | Equip Operator Journey II | FT | A | LL | Valdez | 2FF | 53F | 12.0 | | 63,241 | 0 | 9,123 | 45,023 | 117,387 | 70,432 |
| 25-2128 | Rural Airport Foreman | FT | A | LL | Kotzebue | 2JJ | 49K | 12.0 | | 87,156 | 0 | 12,573 | 55,097 | 154,826 | 154,826 |
| 25-2129 | Equip Operator Jrny III/Lead | FT | A | LL | Kotzebue | 2JJ | 52E / F | 12.0 | | 70,384 | 0 | 9,975 | 47,966 | 128,325 | 115,493 |
| 25-2130 | Equip Operator Jrny III/Lead | FT | A | LL | Kotzebue | 2JJ | 52B / C | 12.0 | | 64,336 | 0 | 9,120 | 45,425 | 118,881 | 106,993 |
| 25-2132 | Equipment Operator Foreman I | FT | A | LL | Unalakleet | 2II | 51L / M | 12.0 | | 82,295 | 0 | 11,772 | 53,012 | 147,079 | 80,894 |
| 25-2135 | Equip Operator Journey II | FT | A | LL | Nome | 2II | 53B / C | 12.0 | | 59,336 | 0 | 8,463 | 43,343 | 111,142 | 66,685 |
| 25-2136 | Equip Operator Journey II | FT | A | LL | Nome | 2II | 53E / F | 12.0 | | 65,288 | 0 | 9,264 | 45,829 | 120,381 | 72,229 |
| 25-2137 | Equip Operator Jrny III/Lead | FT | A | LL | Kotzebue | 2JJ | 52L / M | 12.0 | | 81,188 | 0 | 11,712 | 52,583 | 145,483 | 130,935 |
| 25-2138 | Admin Asst III | FT | A | GP | Nome | 237 | 15B / C | 12.0 | | 66,909 | 2,850 | 2,531 | 44,051 | 116,341 | 93,073 |
| 25-2139 | Equip Operator Jrny III/Lead | FT | A | LL | Nome | 2II | 52M | 12.0 | | 80,210 | 0 | 11,571 | 52,171 | 143,952 | 115,162 |
| 25-2140 | Equip Operator Jrny III/Lead | FT | A | LL | Nome | 2II | 52F | 12.0 | | 70,290 | 0 | 10,140 | 47,993 | 128,423 | 102,738 |

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
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 |
|---------|--------------------------------|-------------|-------------|-----------|------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 25-2142 | Office Assistant III | FT | A | GP | Kotzebue | 260 | 11F / G | 12.0 | | 68,942 | 2,935 | 2,575 | 44,816 | 119,268 | 119,268 |
| 25-2144 | Maint Spec Etrician Journey II | FT | A | LL | Nome | 2II | 51F | 12.0 | | 73,888 | 0 | 10,659 | 49,508 | 134,055 | 80,433 |
| 25-2146 | Equip Operator Jrny III/Lead | FT | A | LL | Nome | 2II | 52J | 12.0 | | 72,640 | 0 | 10,479 | 48,982 | 132,101 | 105,681 |
| 25-2147 | Equip Operator Jrny III/Lead | FT | A | LL | Kotzebue | 2JJ | 52A / B | 12.0 | | 62,915 | 0 | 8,856 | 44,805 | 116,576 | 104,918 |
| 25-2149 | Equip Operator Journey II | FT | A | LL | Unalakleet | 2II | 53F | 12.0 | | 66,194 | 0 | 9,549 | 46,267 | 122,010 | 109,809 |
| 25-2151 | Equip Operator Journey II | FT | A | LL | Nome | 2II | 53E / F | 12.0 | | 65,041 | 0 | 9,264 | 45,738 | 120,043 | 72,026 |
| 25-2152 | Equip Operator Journey II | FT | A | LL | Nome | 2II | 53E / F | 12.0 | | 65,782 | 0 | 9,264 | 46,011 | 121,057 | 72,634 |
| 25-2153 | Equip Operator Journey II | FT | A | LL | Nome | 2II | 53J | 12.0 | | 68,377 | 0 | 9,864 | 47,187 | 125,428 | 75,257 |
| 25-2154 | Equip Operator Jrny III/Lead | FT | A | LL | Nome | 2II | 52E / F | 12.0 | | 68,523 | 0 | 9,834 | 47,229 | 125,586 | 100,469 |
| 25-2162 | Maint & Operations Super | FT | A | SS | Nome | 237 | 21E / F | 12.0 | | 126,408 | 0 | 0 | 65,361 | 191,769 | 153,415 |
| 25-2164 | Equip Operator Jrny III/Lead | FT | A | LL | Valdez | 2FF | 52N | 12.0 | | 79,961 | 0 | 11,535 | 52,066 | 143,562 | 86,137 |
| 25-2165 | Equip Operator Jrny III/Lead | FT | A | LL | Valdez | 2FF | 52N | 12.0 | | 79,961 | 0 | 11,535 | 52,066 | 143,562 | 114,850 |
| 25-2167 | Rural Airport Foreman | FT | A | LL | Valdez | 2FF | 49P | 12.0 | | 99,072 | 0 | 14,292 | 60,116 | 173,480 | 43,370 |
| 25-2168 | Equip Operator Jrny III/Lead | FT | A | LL | Valdez | 2FF | 52J | 12.0 | | 69,687 | 0 | 10,053 | 47,739 | 127,479 | 101,983 |
| 25-2169 | Equip Operator Jrny III/Lead | FT | A | LL | Cordova | 2EE | 52E / F | 12.0 | | 65,918 | 0 | 9,267 | 46,062 | 121,247 | 109,122 |
| 25-2170 | Equipment Operator Foreman I | FT | A | LL | Thompson | 2FF | 51O | 12.0 | | 87,260 | 0 | 6,294 | 52,824 | 146,378 | 87,827 |
| 25-2171 | Equip Operator Journey II | PT | A | LL | Slana | 2FF | 53O / P | 6.0 | | 39,156 | 0 | 5,599 | 25,667 | 70,422 | 0 |
| 25-2172 | Equip Operator Jrny III/Lead | PT | A | LL | Valdez | 2FF | 52A / B | 10.0 | | 49,179 | 0 | 4,144 | 34,950 | 88,273 | 70,618 |
| 25-2173 | Equip Operator Journey II | PT | A | LL | Thompson | 2FF | 53L | 8.0 | | 46,694 | 0 | 5,052 | 31,305 | 83,051 | 49,831 |
| 25-2174 | Equip Operator Jrny III/Lead | FT | A | LL | Ernestine | 2FF | 52O | 12.0 | | 82,768 | 0 | 11,940 | 53,248 | 147,956 | 88,774 |
| 25-2175 | Equip Operator Journey II | PT | A | LL | Thompson | 2FF | 53D / E | 8.0 | | 40,126 | 0 | 4,281 | 28,604 | 73,011 | 43,807 |
| 25-2176 | Equip Operator Journey II | FT | A | LL | Ernestine | 2FF | 53L / M | 12.0 | | 72,474 | 0 | 10,455 | 48,912 | 131,841 | 0 |
| 25-2177 | Equip Operator Journey II | FT | A | LL | Slana | 2FF | 53O | 12.0 | | 77,631 | 0 | 11,199 | 51,085 | 139,915 | 0 |
| 25-2178 | Equip Operator Journey II | FT | A | LL | Ernestine | 2FF | 53F / J | 12.0 | | 65,333 | 0 | 9,123 | 45,794 | 120,250 | 0 |
| 25-2179 | Equipment Operator Foreman I | FT | A | LL | Tazlina | 2FF | 51N / O | 12.0 | | 85,277 | 0 | 12,159 | 54,252 | 151,688 | 75,844 |
| 25-2180 | Equip Operator Journey II | FT | A | LL | Tazlina | 2FF | 53M | 12.0 | | 72,474 | 0 | 10,455 | 48,912 | 131,841 | 79,105 |
| 25-2181 | Equip Operator Journey II | FT | A | LL | Tazlina | 2FF | 53A / B | 12.0 | | 55,425 | 0 | 7,788 | 41,655 | 104,868 | 52,434 |
| 25-2182 | Equip Operator Journey II | FT | A | LL | Tazlina | 2FF | 53J / K | 12.0 | | 67,408 | 0 | 9,438 | 46,673 | 123,519 | 61,760 |
| 25-2183 | Equip Operator Journey II | FT | A | LL | Tazlina | 2FF | 53O / P | 12.0 | | 77,972 | 0 | 11,199 | 51,210 | 140,381 | 91,248 |
| 25-2184 | Equip Operator Journey II | PT | A | LL | Thompson | 2FF | 53B | 8.0 | | 37,142 | 0 | 4,018 | 27,409 | 68,569 | 0 |
| 25-2185 | Equip Operator Journey II | FT | A | LL | Tazlina | 2FF | 53D / E | 12.0 | | 61,026 | 0 | 8,562 | 44,002 | 113,590 | 56,795 |
| 25-2186 | Equip Operator Journey II | FT | A | LL | Tazlina | 2FF | 53B / C | 12.0 | | 55,787 | 0 | 8,037 | 41,880 | 105,704 | 0 |
| 25-2187 | Equip Operator Journey II | PT | A | LL | Thompson | 2FF | 53B / C | 8.0 | | 37,365 | 0 | 4,018 | 27,491 | 68,874 | 0 |

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
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 |
|---------|-------------------------------|-------------|-------------|-----------|--------------------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 25-2188 | Equip Operator Jrny III/Lead | FT | A | LL | Pass Paxson | 2FF | 52N / O | 12.0 | | 81,949 | 0 | 11,535 | 52,798 | 146,282 | 87,769 |
| 25-2189 | Equip Operator Journey II | PT | A | LL | Ernestine | 2FF | 53A / B | 8.0 | | 37,070 | 0 | 3,894 | 27,336 | 68,300 | 0 |
| 25-2190 | Equip Operator Journey II | FT | A | LL | Paxson | 2FF | 53P | 12.0 | | 80,356 | 0 | 11,592 | 52,232 | 144,180 | 86,508 |
| 25-2191 | Equip Operator Journey II | FT | A | LL | Nelchina | 2FF | 53B / C | 12.0 | | 56,532 | 0 | 8,037 | 42,154 | 106,723 | 53,362 |
| 25-2192 | Equip Operator Journey II | FT | A | LL | Tazlina | 2FF | 53B / C | 12.0 | | 57,501 | 0 | 8,295 | 42,606 | 108,402 | 54,201 |
| 25-2193 | Equip Operator Jrny III/Lead | FT | A | LL | Nelchina | 2FF | 52A / B | 12.0 | | 58,603 | 0 | 8,289 | 43,009 | 109,901 | 65,941 |
| 25-2194 | Equip Operator Journey II | FT | A | LL | Paxson | 2FF | 53C / D | 12.0 | | 59,198 | 0 | 8,295 | 43,230 | 110,723 | 66,434 |
| 25-2195 | Equip Operator Journey II | FT | A | LL | Nelchina | 2FF | 53J / K | 12.0 | | 67,502 | 0 | 9,438 | 46,708 | 123,648 | 61,824 |
| 25-2196 | Equip Operator Jrny III/Lead | FT | A | LL | Slana | 2FF | 52A / B | 12.0 | | 58,451 | 0 | 8,289 | 42,953 | 109,693 | 0 |
| 25-2197 | Equip Operator Journey II | FT | A | LL | Nelchina | 2FF | 53L | 12.0 | | 70,041 | 0 | 10,104 | 47,888 | 128,033 | 76,820 |
| 25-2198 | Equip Operator Journey II | PT | A | LL | Tazlina | 2FF | 53N | 8.0 | | 50,007 | 0 | 5,410 | 32,657 | 88,074 | 52,844 |
| 25-2199 | Equip Operator Journey II | FT | A | LL | Delta Junction | 2FF | 53J | 12.0 | | 65,424 | 0 | 9,438 | 45,943 | 120,805 | 72,483 |
| 25-2201 | Equip Operator Journey II | FT | A | LL | Ernestine | 2FF | 53F / J | 12.0 | | 63,968 | 0 | 9,123 | 45,291 | 118,382 | 71,029 |
| 25-2203 | Equip Operator Journey II | FT | A | LL | Cordova | 2EE | 53F | 12.0 | | 62,263 | 0 | 8,982 | 44,612 | 115,857 | 104,271 |
| 25-2204 | Equip Operator Sub Journey II | PT | A | LL | Tazlina | 2FF | 56J / K | 5.0 | | 23,305 | 0 | 5,989 | 18,444 | 47,738 | 0 |
| 25-2205 | Safety & Emerg Supp Spec | PT | A | GP | Thompson Pass | 200 | 17M | 6.0 | | 38,172 | 1,808 | 5,877 | 25,460 | 71,317 | 0 |
| 25-2206 | Equip Operator Sub Journey II | FT | A | LL | Chandler (Chandler) Camp | 2JJ | 56B / C | 12.0 | | 52,302 | 0 | 7,347 | 40,343 | 99,992 | 9,999 |
| 25-2208 | Equip Operator Journey II | PT | A | LL | Paxson | 2FF | 53C / D | 8.0 | | 38,720 | 0 | 4,147 | 28,037 | 70,904 | 0 |
| 25-2209 | Equip Operator Journey II | PT | A | LL | Ernestine | 2FF | 53B | 6.0 | | 27,856 | 0 | 4,018 | 20,926 | 52,800 | 0 |
| 25-2210 | Equip Operator Journey II | PT | A | LL | Valdez | 2FF | 53K | 10.0 | | 56,409 | 0 | 4,882 | 37,883 | 99,174 | 59,504 |
| 25-2211 | Equip Operator Journey II | PT | A | LL | Slana | 2FF | 53E / F | 8.0 | | 41,008 | 0 | 4,419 | 28,979 | 74,406 | 44,644 |
| 25-2213 | Equip Operator Sub Journey I | PT | A | LL | Tazlina | 2FF | 58A | 5.0 | | 17,295 | 0 | 2,994 | 15,129 | 35,418 | 0 |
| 25-2214 | Equip Operator Sub Journey I | PT | A | LL | Ernestine | 2FF | 58B | 5.0 | | 17,833 | 0 | 3,087 | 15,362 | 36,282 | 0 |
| 25-2215 | Equip Operator Journey II | PT | A | LL | Slana | 2FF | 53C / D | 8.0 | | 39,337 | 0 | 4,147 | 28,264 | 71,748 | 0 |
| 25-2216 | Equip Operator Sub Journey I | PT | A | LL | Slana | 2FF | 58B | 8.0 | | 28,532 | 0 | 3,087 | 23,896 | 55,515 | 0 |
| 25-2219 | Equip Operator Journey II | PT | A | LL | Valdez | 2FF | 53B / C | 10.0 | | 46,800 | 0 | 4,018 | 34,028 | 84,846 | 0 |
| 25-2220 | Equip Operator Journey II | PT | A | LL | Thompson Pass | 2FF | 53J / K | 8.0 | | 43,899 | 0 | 4,719 | 30,154 | 78,772 | 0 |
| 25-2221 | Equip Operator Journey II | PT | A | LL | Thompson Pass | 2FF | 53K | 8.0 | | 45,127 | 0 | 4,882 | 30,666 | 80,675 | 0 |

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
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 |
|---------|----------------------------------|-------------|-------------|-----------|---------------------------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 25-2222 | Equip Operator Journey II | FT | A | LL | Valdez | 2FF | 53K | 12.0 | | 67,691 | 0 | 9,765 | 46,898 | 124,354 | 0 |
| 25-2232 | Admin Asst III | FT | A | GP | Valdez | 211 | 15B / C | 12.0 | | 54,368 | 2,316 | 2,051 | 39,258 | 97,993 | 78,394 |
| 25-2241 | Maint & Operations Super | FT | A | SS | Tazlina | 200 | 21L / M | 12.0 | | 104,947 | 0 | 0 | 57,461 | 162,408 | 129,926 |
| 25-2242 | Office Assistant II | FT | A | GP | Valdez | 211 | 10E / F | 12.0 | | 43,176 | 1,839 | 1,627 | 34,982 | 81,624 | 65,299 |
| 25-2243 | Administrative Assistant II | FT | A | GP | Fairbanks | 203 | 14A / B | 12.0 | | 46,089 | 1,962 | 1,716 | 36,087 | 85,854 | 77,269 |
| 25-2244 | Admin Asst III | FT | A | GP | Tazlina | 200 | 15F / G | 12.0 | | 56,571 | 2,322 | 0 | 39,314 | 98,207 | 78,566 |
| 25-2245 | Maint & Operations Super | FT | A | SS | Valdez | 211 | 21L | 12.0 | | 113,286 | 0 | 0 | 60,531 | 173,817 | 139,054 |
| 25-3356 | Equip Operator Jrny III/Lead | FT | A | LL | Barrow | 2JJ | 52O | 12.0 | | 81,296 | 0 | 12,507 | 52,915 | 146,718 | 117,374 |
| 25-3385 | Maint & Operations Super | FT | A | SS | Fairbanks | 2S4 | 21L | 12.0 | | 108,690 | 0 | 0 | 58,839 | 167,529 | 134,023 |
| 25-3428 | Equip Operator Jrny III/Lead | FT | A | LL | Trimms Camp | 2FF | 52E / F | 12.0 | | 66,188 | 0 | 9,408 | 46,213 | 121,809 | 73,085 |
| 25-3437 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53L | 12.0 | | 69,064 | 0 | 9,963 | 47,476 | 126,503 | 75,902 |
| 25-3488 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10E / F | 12.0 | | 40,164 | 1,710 | 1,510 | 33,831 | 77,215 | 77,215 |
| 25-3489 | Office Assistant II | PT | A | GP | Tok | 200 | 10C / D | 8.0 | | 24,050 | 1,044 | 1,385 | 21,690 | 48,169 | 38,535 |
| 25-3490 | Office Assistant II | FT | A | GP | Tazlina | 200 | 10D / E | 12.0 | | 37,572 | 1,542 | 0 | 32,321 | 71,435 | 57,148 |
| 25-3523 | Equip Operator Journey II | PT | A | LL | Tok | 2FF | 53F / J | 11.5 | | 61,788 | 0 | 4,561 | 42,043 | 108,392 | 0 |
| 25-3554 | Equip Operator Jrny III/Lead | FT | A | LL | Fairbanks | 2EE | 52N / O | 12.0 | | 79,451 | 0 | 11,394 | 51,826 | 142,671 | 0 |
| 25-3610 | Equip Operator Journey II | PT | A | LL | Cantwell | 2HH | 53D | 6.0 | | 30,664 | 0 | 4,423 | 22,109 | 57,196 | 0 |
| 25-3655 | Equip Operator Jrny III/Lead | FT | A | LL | Kotzebue | 2JJ | 52N | 12.0 | | 83,891 | 0 | 12,102 | 53,721 | 149,714 | 134,743 |
| 25-3656 | Equip Operator Jrny III/Lead | FT | A | LL | Kotzebue | 2JJ | 52B / C | 12.0 | | 64,814 | 0 | 9,120 | 45,601 | 119,535 | 107,582 |
| 25-3657 | Equip Operator Jrny III/Lead | FT | A | LL | Nome | 2II | 52D / E | 12.0 | | 67,235 | 0 | 9,540 | 46,647 | 123,422 | 98,738 |
| 25-3658 | Equip Operator Jrny III/Lead | FT | A | LL | Kotzebue | 2JJ | 52J / K | 12.0 | | 75,240 | 0 | 10,620 | 49,991 | 135,851 | 122,266 |
| 25-3660 | Equipment Operator Foreman II | FT | A | LL | Barrow | 2JJ | 50L | 12.0 | | 86,428 | 0 | 12,468 | 54,790 | 153,686 | 115,265 |
| 25-3661 | Equipment Operator Foreman I | FT | A | LL | Dalton Highway | 2JJ | 51O / P | 12.0 | | 88,865 | 0 | 12,447 | 55,679 | 156,991 | 0 |
| 25-3662 | Equip Operator Journey II | PT | A | LL | Dalton Highway | 2JJ | 53O | 11.5 | | 73,460 | 0 | 5,529 | 46,696 | 125,685 | 0 |
| 25-3663 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53F / J | 12.0 | | 62,445 | 0 | 8,982 | 44,679 | 116,106 | 69,664 |
| 25-3664 | Equip Operator Journey II | FT | A | LL | Chandalar (Chandler) Camp | 2JJ | 53C / D | 12.0 | | 63,128 | 0 | 8,862 | 44,886 | 116,876 | 0 |
| 25-3665 | Rural Airport Foreman | FT | A | LL | Barrow | 2JJ | 49L | 12.0 | | 90,088 | 0 | 12,996 | 56,332 | 159,416 | 39,854 |
| 25-3668 | Equip Operator Journey II | FT | A | LL | Coldfoot Camp | 2JJ | 53B / C | 12.0 | | 60,910 | 0 | 8,604 | 43,974 | 113,488 | 0 |
| 25-3669 | Equip Operator Journey II | FT | A | LL | Livengood | 2HH | 53J | 12.0 | | 67,400 | 0 | 9,723 | 46,775 | 123,898 | 0 |
| 25-3670 | Equip Operator Jrny III/Lead | FT | A | LL | Deadhorse | 2JJ | 52N / O | 12.0 | | 84,242 | 0 | 12,102 | 53,851 | 150,195 | 120,156 |
| 25-3671 | Equipment Operator Foreman II | FT | A | LL | Deadhorse | 2JJ | 50J | 12.0 | | 80,917 | 0 | 11,673 | 52,469 | 145,059 | 116,047 |

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
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 |
|-----------|-------------------------------|-------------|-------------|-----------|----------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 25-3672 | Equip Operator Journey II | FT | A | LL | Dalton Highway | 2JJ | 53J | 12.0 | | 64,447 | 0 | 9,297 | 45,531 | 119,275 | 0 |
| 25-3673 | Equip Operator Journey II | FT | A | LL | Montana Creek | 2EE | 53F | 12.0 | | 62,263 | 0 | 8,982 | 44,612 | 115,857 | 63,721 |
| 25-3674 | Equip Operator Journey II | FT | A | LL | Northway | 2FF | 53E / F | 12.0 | | 61,347 | 0 | 8,838 | 44,221 | 114,406 | 0 |
| 25-3675 | Equip Operator Journey II | FT | A | LL | Montana Creek | 2EE | 53F / J | 12.0 | | 64,447 | 0 | 9,297 | 45,531 | 119,275 | 65,601 |
| 25-3676 | Equip Operator Jrny III/Lead | FT | A | LL | Montana Creek | 2EE | 52N | 12.0 | | 78,983 | 0 | 11,394 | 51,654 | 142,031 | 78,117 |
| 25-3715 | Environ Impact Analyst I | FT | A | GP | Fairbanks | 203 | 15A / B | 12.0 | | 49,192 | 2,170 | 3,670 | 37,949 | 92,981 | 0 |
| 25-N09040 | Equip Operator Sub Journey I | NP | N | LL | Fairbanks | 2EE | 58A | 5.0 | | 16,914 | 0 | 2,928 | 2,494 | 22,336 | 0 |
| 25-N09041 | Equip Operator Sub Journey I | NP | N | LL | Fairbanks | 2EE | 58A | 5.0 | | 16,914 | 0 | 2,928 | 2,494 | 22,336 | 0 |
| 25-N09042 | Equip Operator Sub Journey I | NP | N | LL | Fairbanks | 2EE | 58A | 5.0 | | 16,914 | 0 | 2,928 | 2,494 | 22,336 | 0 |
| 25-N09043 | Equip Operator Sub Journey I | NP | N | LL | Fairbanks | 2EE | 58A | 5.0 | | 16,914 | 0 | 2,928 | 2,494 | 22,336 | 0 |
| 25-N09044 | Equip Operator Sub Journey I | NP | N | LL | Fairbanks | 2EE | 58A | 5.0 | | 16,914 | 0 | 2,928 | 2,494 | 22,336 | 0 |
| 25-N09047 | Equip Operator Sub Journey I | NP | N | LL | Tazlina | 2FF | 58A | 5.0 | | 17,295 | 0 | 2,994 | 2,550 | 22,839 | 0 |
| 25-N09048 | Equip Operator Sub Journey I | NP | N | LL | Tazlina | 2FF | 58A | 5.0 | | 17,295 | 0 | 2,994 | 2,550 | 22,839 | 0 |
| 25-N09049 | Equip Operator Sub Journey I | NP | N | LL | Tazlina | 2FF | 58A | 5.0 | | 17,295 | 0 | 2,994 | 2,550 | 22,839 | 0 |
| 25-N09050 | Equip Operator Sub Journey I | NP | N | LL | Tazlina | 2FF | 58A | 5.0 | | 17,295 | 0 | 2,994 | 2,550 | 22,839 | 0 |
| 25-N09051 | Equip Operator Sub Journey I | NP | N | LL | Tazlina | 2FF | 58A | 5.0 | | 17,295 | 0 | 2,994 | 2,550 | 22,839 | 0 |
| 25-N09052 | Equip Operator Sub Journey I | NP | N | LL | Tazlina | 2FF | 58A | 5.0 | | 17,295 | 0 | 2,994 | 2,550 | 22,839 | 0 |
| 25-N11047 | Equip Operator Sub Journey II | NP | N | LL | Dalton Highway | 2JJ | 56A | 5.0 | | 18,699 | 0 | 3,237 | 2,757 | 24,693 | 0 |
| 25-N11048 | Equip Operator Sub Journey II | NP | N | LL | Dalton Highway | 2JJ | 56A | 5.0 | | 18,699 | 0 | 3,237 | 2,757 | 24,693 | 0 |
| 25-N11049 | Equip Operator Sub Journey II | NP | N | LL | Dalton Highway | 2JJ | 56A | 5.0 | | 18,699 | 0 | 3,237 | 2,757 | 24,693 | 0 |
| 25-N11050 | Equip Operator Sub Journey II | NP | N | LL | Dalton Highway | 2JJ | 56A | 5.0 | | 18,699 | 0 | 3,237 | 2,757 | 24,693 | 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: FY2020 Governor (15610)
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-N11064 | II Equip Operator Sub Journey | NP | N | LL | Highway Dalton | 2JJ | 56A | 5.0 | | 18,699 | 0 | 3,237 | 2,757 | 24,693 | 0 |
| 25-N11065 | II Equip Operator Sub Journey | NP | N | LL | Highway Dalton | 2JJ | 56A | 5.0 | | 18,699 | 0 | 3,237 | 2,757 | 24,693 | 0 |
| 25-N11066 | II Equip Operator Sub Journey | NP | N | LL | Highway Dalton | 2JJ | 56A | 5.0 | | 18,699 | 0 | 3,237 | 2,757 | 24,693 | 0 |
| 25-N11067 | II Equip Operator Sub Journey | NP | N | LL | Highway Dalton | 2JJ | 56A | 5.0 | | 18,699 | 0 | 3,237 | 2,757 | 24,693 | 0 |
| 25-N16168 | I Equip Operator Sub Journey | NP | N | LL | Highway Healy | 2HH | 58A | 5.0 | | 18,067 | 0 | 3,127 | 2,664 | 23,858 | 0 |

| | | | | | |
|---------------------------------|---------|---|---|---|-------------|
| Total Positions: | 248 | 0 | 0 | Total Salary Costs: | 19,978,597 |
| Full Time Positions: | 248 | 0 | 0 | Total COLA: | 68,318 |
| Part Time Positions: | 53 | 0 | 0 | Total Premium Pay: | 2,454,780 |
| Non Permanent Positions: | 20 | 0 | 0 | Total Benefits: | 13,368,769 |
| Positions in Component: | 321 | 0 | 0 | Total Pre-Vacancy: | 35,870,464 |
| Total Component Months: | 3,497.5 | | | Minus Vacancy Adjustment of 5.27%: | (1,890,664) |
| | | | | Total Post-Vacancy: | 33,979,800 |
| | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Personal Services Line 100: | 33,979,800 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|-------------------|-------------------|----------------|
| 1002 Federal Receipts | 1,607 | 1,522 | 0.00% |
| 1004 General Fund Receipts | 17,422,202 | 16,503,911 | 48.57% |
| 1005 General Fund/Program Receipts | 171,773 | 162,719 | 0.48% |
| 1007 Interagency Receipts | 86,235 | 81,690 | 0.24% |
| 1039 U/A Indirect Cost Recovery | 577,251 | 546,825 | 1.61% |
| 1061 Capital Improvement Project Receipts | 7,030,132 | 6,659,587 | 19.60% |
| 1108 Statutory Designated Program Receipts | 66,939 | 63,411 | 0.19% |
| 1200 Vehicle Rental Tax Receipts | 151,295 | 143,321 | 0.42% |
| 1239 Aviation Fuel Tax Revenue | 792,997 | 751,199 | 2.21% |
| 1244 Rural Airport Receipts | 292,023 | 276,631 | 0.81% |
| 1249 Motor Fuel Tax Receipts | 9,278,010 | 8,788,984 | 25.87% |
| Total PCN Funding: | 35,870,464 | 33,979,800 | 100.00% |

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

Component: Northern Region Highways and Aviation (2068)

| Line Number | Line Name | FY2018 Actuals | FY2019 Management Plan |
|-------------|-----------|----------------|------------------------|
| 2000 | Travel | 682.4 | 700.0 |

| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
|----------------------------------|------------------|-------------|----------------|------------------------|
| 2000 Travel Detail Totals | | | 682.4 | 700.0 |

| | | | | |
|------|--------------------------|--|-------|-------|
| 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 | 663.9 | 682.8 |
|------|--------------------------|--|-------|-------|

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

Component: Northern Region Highways and Aviation (2068)

| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
|----------------------------------|------------------------------|---|----------------|---------------------------|
| 2000 Travel Detail Totals | | | 682.4 | 700.0 |
| | | 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. | 2.2 | 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. | 5.5 | 13.2 |
| 2005 | Moving Costs | Moving costs for newly hired or transferred employees. | 10.8 | 4.0 |

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

Component: Northern Region Highways and Aviation (2068)

| Line Number | Line Name | | FY2018 Actuals | FY2019 Management Plan |
|------------------------------------|----------------------------|---|-----------------|------------------------|
| 3000 | Services | | 16,918.1 | 18,996.1 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
| 3000 Services Detail Totals | | | 16,918.1 | 18,996.1 |
| 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. | 83.1 | 57.0 |
| 3001 | Financial Services | Insurance costs for rural airport maintenance contracts. | 70.5 | 118.4 |
| 3003 | Information Technology | Software licensing and software maintenance. | 44.1 | 18.3 |
| 3004 | Telecommunications | Long distance, local phone service, cellular service and satellite phones provided by vendors. | 821.1 | 229.7 |
| 3005 | Health Services | Drug and alcohol testing for employees with commercial driver's licenses. | 80.6 | 35.0 |
| 3005 | Health Services | EnvCon - Department-wide Fox well water maintenance and testing. | 5.9 | 0.0 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 211.9 | 102.5 |
| 3007 | Advertising and Promotions | Public notices for weight restrictions, studded tires and road closures. | 6.3 | 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. | 1,665.5 | 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 | FY2018 Actuals | FY2019 Management Plan |
|------------------------------------|-------------------------------|------------------|---|-----------------|------------------------|
| 3000 Services Detail Totals | | | | 16,918.1 | 18,996.1 |
| 3008 | Utilities | | Water for street sweepers. | 0.0 | 9.7 |
| 3008 | Utilities | | Garbage dump costs for litter and trash cleanup of roads, waysides, and facilities. | 0.0 | 88.4 |
| 3008 | Utilities | | Propane | 0.0 | 3.0 |
| 3009 | Structure/Infrastructure/Land | | Inspections/Testing-Sample testing of crushed material and soil. | 2,813.9 | 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. | 0.0 | 3,780.1 |
| 3009 | Structure/Infrastructure/Land | | FY19 Close 11 Non-Obligated Rural Airports \$-114.6 | | |
| 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. | 0.0 | 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 | 224.6 | 52.2 |

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

Component: Northern Region Highways and Aviation (2068)

| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
|------------------------------------|---|--|-----------------|---------------------------|
| 3000 Services Detail Totals | | | 16,918.1 | 18,996.1 |
| | | 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. | 0.0 | 609.5 |
| 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. | 211.2 | 129.4 |
| 3011 | Other Services | Contracted services to have law enforcement officers (LEO) stationed at rural airports during screening operations. | 0.0 | 546.1 |
| 3012 | Inter-Agency Federal Indirect Rate Allocation | Ineligible direct capital improvement project costs. | 0.1 | 0.0 |
| 3015 | Inter-Agency Conservation/Environmental | NatRes - Department-wide Annual water usage permits paid to Department of Natural Resources. | 24.1 | 5.2 |
| 3015 | Inter-Agency | EnvCon - Department-wide Storm water permit fees paid to | 0.0 | 4.0 |

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

Component: Northern Region Highways and Aviation (2068)

| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
|------------------------------------|--|--|-----------------|---------------------------|
| 3000 Services Detail Totals | | | 16,918.1 | 18,996.1 |
| | Conservation/Environmental | Department of Environmental Conservation. | | |
| 3015 | Inter-Agency Conservation/Environmental | NatRes - Department-wide Reimbursable services agreement with Department of Natural Resources for maintenance of the Birch Lake Wayside. | 0.0 | 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. | 0.0 | 52.5 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Two way radio maintenance. | 32.0 | 0.0 |
| 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. | 209.8 | 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. | 0.0 | 26.2 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 1.9 | 2.7 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Chargeback fees for human resource services such as labor | 0.0 | 6.4 |

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

Component: Northern Region Highways and Aviation (2068)

| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
|------------------------------------|---|--|-----------------|------------------------|
| 3000 Services Detail Totals | | | 16,918.1 | 18,996.1 |
| 3024 | Inter-Agency Legal | Law - Department-wide relations, position classifications and payroll processing. 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. | 13.8 | 130.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Liability insurance for rural airport facilities. | 72.6 | 110.2 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER. | 111.3 | 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). | 0.5 | 0.7 |
| 3031 | Inter-Agency Construction | Northern Region survey instrument small cap billing. | 6.4 | 0.0 |
| 3031 | Inter-Agency Construction | Trans - Northern Design & Eng Svcs (2299) Reimbursable services agreement for Design & Engineering Services support. | 0.0 | 60.0 |
| 3035 | Inter-Agency Other Equipment/Machinery | Trans - State Equipment Fleet (2791) State Equipment Fleet employees working as equipment operators. | 0.0 | 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 | 17,403.5 | 11,074.0 |

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

Component: Northern Region Highways and Aviation (2068)

| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
|------------------------------------|---------------------------------------|--|-----------------|---------------------------|
| 3000 Services Detail Totals | | | 16,918.1 | 18,996.1 |
| | | 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 \$-944.1 FY17 GF Program Receipts to Mitigate GF Reduction in FY16 \$-235.9 | | |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) 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. | 0.0 | 110.9 |
| 3038 | Inter-Agency Management/Consulting | Interagency management consulting. | 40.1 | 0.0 |
| 3039 | DOT/PF Time & Equipment System | Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles. | -7,236.7 | 0.0 |

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

Component: Northern Region Highways and Aviation (2068)

| Line Number | Line Name | | FY2018 Actuals | FY2019 Management Plan |
|---------------------------------------|-------------------------|---|-----------------|------------------------|
| 4000 | Commodities | | 11,572.3 | 10,248.7 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
| 4000 Commodities Detail Totals | | | 11,572.3 | 10,248.7 |
| 4000 | Business | General office supplies, office furniture, subscriptions, computers and other information technology equipment. | 212.5 | 132.2 |
| 4001 | Agricultural | Seed, fertilizer, and herbicide to establish, maintain, and control ground cover at state airports and along state highways. | 2.3 | 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. | 51.1 | 76.4 |
| 4003 | Scientific and Medical | Silica sampling equipment. | 3.9 | 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. | 152.6 | 85.0 |
| 4005 | Building Materials | Lumber, structural repairs and fencing materials. | 33.6 | 129.8 |
| 4005 | Building Materials | Blades, cutting edges, chains and cross-links. FY16 reduction \$-195.0 FY2016 | 0.0 | 727.9 |

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

Component: Northern Region Highways and Aviation (2068)

| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
|--------------|---------------------------|---|-----------------|---------------------------|
| | | 4000 Commodities Detail Totals | 11,572.3 | 10,248.7 |
| | | unallocated reduction \$-70.0 | | |
| | | FY17 Service level reduction \$-25.0 | | |
| 4006 | Signs and Markers | Signs and markers along roadways and airports. | 186.0 | 118.8 |
| | | FY17 Reduce commodities \$-400.0 | | |
| 4007 | Asphalt | Asphalt, cold mix and hot mix for pavement repairs. | 2,224.0 | 623.0 |
| | | FY2016 reduction (\$200.0) | | |
| 4008 | Aggregate | Aggregate compounds such as gravel or slag used to form concrete or pavement. | 92.3 | 495.0 |
| | | FY16 reduction \$-257.7; FY16 Service level reduction & efficiencies \$-253.3 | | |
| 4009 | Guardrails | Guardrail, posts, and bridge planks. | 58.7 | 189.1 |
| | | FY16 Services level reduction & efficiencies \$-450.0 | | |
| | | FY17 Service level reduction \$-75.0 | | |
| 4010 | Culverts | Culverts | 25.2 | 44.3 |
| | | FY16 Service Level reduction & efficiencies \$-56.0 | | |
| | | FY17 Reduce Commodities \$-100.0 | | |
| 4011 | Electrical | Electrical parts for repairing signals. | 86.2 | 159.2 |
| 4012 | Plumbing | Parts and supplies for plumbing repairs. | 2.3 | 25.9 |
| 4013 | Lube Oils/Grease/Solvents | Lube oil, grease and fuel additives. | 60.3 | 19.3 |
| 4014 | Bottled Gas | Bottled gas. | 18.1 | 27.4 |
| 4015 | Parts and Supplies | Parts and supplies for leased or | 1,690.6 | 866.9 |

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

Component: Northern Region Highways and Aviation (2068)

| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
|---------------------------------------|-----------------------------|--|-----------------|------------------------|
| 4000 Commodities Detail Totals | | | 11,572.3 | 10,248.7 |
| 4016 | Paint/Preservatives | other equipment not serviced by State Equipment Fleet. Traffic paint, beads and solvent for striping highways, airports and crosswalks. | 28.2 | 302.9 |
| 4017 | Sand | FY2016 reduction (\$400.0) FY17 reduction \$-233.6 Sand used with chemicals for ice control on roadway surfaces. | 152.1 | 304.0 |
| 4018 | Surface Chemicals | Winter chemicals for highways and airport ice control. Summer chemicals for dust control on airports and highways. | 1,415.9 | 1,924.8 |
| 4019 | Small Tools/Minor Equipment | Small tools and minor equipment such as air wrenches and water pumps. | 226.7 | 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. 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 | 4,849.7 | 3,833.7 |

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

Component: Northern Region Highways and Aviation (2068)

| Line Number | Line Name | | FY2018 Actuals | FY2019 Management Plan |
|--|-------------------------------|---|----------------|------------------------|
| 5000 | Capital Outlay | | 1,515.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
| 5000 Capital Outlay Detail Totals | | | 1,515.0 | 0.0 |
| 5002 | Structures and Infrastructure | | 539.1 | 0.0 |
| 5004 | Equipment | | 975.8 | 0.0 |
| 5999 | DOT/PF Personal Services | T&E's incorrectly coded to 5999/should be personal services object 1000 | 0.1 | 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 | FY2018 Actuals | FY2019 Management Plan |
|--|-----------|---|----------------|---------------------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 17.2 | 322.4 |
| 5002 Federal General Government - Miscellaneous Grants | | Eielson Air Force Base striping reimbursement. | 17.2 | 0.0 |
| 5017 Federal Transportation - Miscellaneous Grants | | Reimbursement for requests from the Federal Aviation Administration, Bureau of Land Management and other federal agencies for snow removal at their sites on Northern Region airports and campgrounds on federal land and special emergency requests from federal agencies, i.e. U.S. Air Force. | 0.0 | 322.4 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 406.9 | 346.0 |
| 5106 Program Receipts Charges for Services - Rent and Royalties | | Security Screening & Fingerprinting Fees and Damages Recovered | 0.0 | 47.2 |
| 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 the definition of general fund program receipts. | 406.9 | 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 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 | 0.0 | 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 | FY2018 Actuals | FY2019 Management Plan |
|--|------------------------------------|--|-----------------|---------------------------|
| | | contracts, leases and other arrangements as non-general fund program receipts. | | |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 102.8 | 149.9 |
| 5301 Inter-Agency Receipts | Admin - Department-wide | Reimbursable service agreement to provide snow plowing at ETS Communication sites. | 1.8 | 10.0 |
| 5301 Inter-Agency Receipts | NatRes - Department-wide | Reimbursable service agreement for Fire Support. | 0.2 | 0.0 |
| 5301 Inter-Agency Receipts | Trans - Statewide Aviation (1811) | Reimbursable service agreement for Airport Training Assistance. | 8.1 | 0.0 |
| 5301 Inter-Agency Receipts | EnvCon - Department-wide | | 8.8 | 0.0 |
| 5301 Inter-Agency Receipts | FishGm - Department-wide | | 82.9 | 0.0 |
| 5301 Inter-Agency Receipts | NatRes - Department-wide | Reimbursable service agreement for Taylor Hwy Snow Plowing. | 1.0 | 0.0 |
| 5301 Inter-Agency Receipts | Trans - Facilities Services (3195) | 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. | 0.0 | 75.0 |
| 5301 Inter-Agency Receipts | | Reimbursement from other state agencies operating budgets for services upon request. | 0.0 | 64.9 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 10,792.1 | 6,626.2 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project receipts for work in direct support of capital projects. | 9,225.4 | 6,014.1 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 1,566.7 | 612.1 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2018 Actuals | FY2019 Management Plan |
|--|-----------|--|----------------|---------------------------|
| 5108 Stat Desig (1108 Stat Desig) | | | 46.3 | 274.2 |
| 5206 Statutory Designated Program Receipts - Contracts | | Reimbursement from non-state and non-federal entities under contractual agreements requesting Department of Transportation and Public Facilities to provide maintenance services such as after-hours airport call out and plowing open roads during winter months. Also includes roadway/roadside sweeping for community events. Reimbursement is based on actual costs. | 46.3 | 274.2 |
| 5244 AirptLease (1244 Rural Air) | | | 1,461.4 | 2,353.2 |
| 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. | 1,461.4 | 2,353.2 |
| 6004 Gen Fund (1004 Gen Fund) | | | 10.5 | 0.0 |
| 6019 General Fund Transportation - Chrgs for Srvcs Misc | | | 0.2 | 0.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | Prior year reimbursement recovery. | 0.1 | 0.0 |
| 6047 General Fund - Miscellaneous | | | 10.2 | 0.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

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

Component: Northern Region Highways and Aviation (2068)

| | | | | FY2018 Actuals | FY2019 Management Plan |
|---|--|--------------------------|---|-----------------------------------|---------------------------|
| Component Totals | | | | 17,875.4 | 11,914.2 |
| With Department of Environmental Conservation | | | | 5.9 | 4.0 |
| With Department of Natural Resources | | | | 24.1 | 13.5 |
| With Department of Administration | | | | 428.1 | 351.5 |
| With Department of Transportation/Public Facilities | | | | 17,403.5 | 11,415.2 |
| With Department of Law | | | | 13.8 | 130.0 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan | |
| 3005 | Health Services | EnvCon - Department-wide | Fox well water maintenance and testing. | 5.9 | 0.0 |
| 3015 | Inter-Agency Conservation/Environmental | NatRes - Department-wide | Annual water usage permits paid to Department of Natural Resources. | 24.1 | 5.2 |
| 3015 | Inter-Agency Conservation/Environmental | EnvCon - Department-wide | Storm water permit fees paid to Department of Environmental Conservation. | 0.0 | 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. | 0.0 | 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. | 0.0 | 52.5 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Two way radio maintenance. | 32.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise | 209.8 | 176.5 |

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

Component: Northern Region Highways and Aviation (2068)

| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
|--------------|--|---|----------------|------------------------|
| 3020 | Inter-Agency Building Maintenance Trans - Northern Region Facilities (2069) | Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. 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. | 0.0 | 26.2 |
| 3021 | Inter-Agency Mail Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 1.9 | 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 |
| 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. | 13.8 | 130.0 |
| 3026 | Inter-Agency Insurance Admin - Department-wide | Liability insurance for rural airport facilities. | 72.6 | 110.2 |
| 3027 | Inter-Agency Financial Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 111.3 | 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). | 0.5 | 0.7 |
| 3031 | Inter-Agency Construction Trans - Northern Design & Eng Svcs (2299) | Reimbursable services agreement for Design & Engineering Services support. | 0.0 | 60.0 |

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

Component: Northern Region Highways and Aviation (2068)

| Object Class | | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
|--------------|--|--------------------------------------|---|----------------|------------------------|
| 3035 | Inter-Agency Other Equipment/Machinery | Trans - State Equipment Fleet (2791) | State Equipment Fleet employees working as equipment operators. | 0.0 | 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 \$-944.1 FY17 GF Program Receipts to Mitigate GF Reduction in FY16 \$-235.9 | 17,403.5 | 11,074.0 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | 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. | 0.0 | 110.9 |