

# **State of Alaska FY2023 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, and culvert thawing to keep roads and airports open and safe for travel.
- Summer road, bridge, and airport maintenance including grading, pothole patching, crack sealing, leveling of heaves and dips, brush clearing, street sweeping, dust control, ditch and culvert cleaning, erosion control, bike path preservation, fence and guardrail repair, bridge maintenance, bridge repair, sign preservation, street light maintenance, and traffic signal repair.
- Preserve airport lighting systems including airport runway and taxiway lighting, beacons, segmented circles, and wind cones.
- Maintain federally mandated airport security, access control, badging, and fencing in accordance with Federal Aviation Administration (FAA) and the Department of Homeland Security Transportation Security Administration (TSA) requirements.
- Airport operation compliance, including inspection and assurance, to ensure state airports are operated in accordance with FAA operating regulations.
- Communicating winter road conditions.
- Emergency disaster response to damages on transportation infrastructure.
- Trash removal along roadsides and at rest areas, turnouts, and campgrounds within department-owned and managed facilities and rights-of-way.
- 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 2021**

- Collected \$248.2 in damage recovery for infrastructure repairs due to traffic accidents and bridge strikes.
- Operated, maintained, and repaired 8,962 lane miles of roads, 1,736 lane miles of aviation operation surfaces at 102 airports, and 376 bridges.
- Applied chip seal, high float surfacing, and/or hot mix asphalt paving to 201 lane miles, essentially returning 2,063 centerline miles of roadway to significantly better service condition throughout the region.
- Protected 567 centerline miles of roadway by crack sealing or crack banding.
- Applied gravel material and/or dust palliative to 193 lane miles of gravel roadway returning 649 miles of roads to significantly better service condition throughout the region.
- Installed a segmented circle at Stebbins airport to replace the outdate barrel style circle.
- Cut approximately 2,039 lane miles of brush and trees along highways, side roads, and bike paths; and approximately 484 lane-miles of brush and trees at airports.
- Performed maintenance on 17 bridges, two of which were unplanned emergency repairs.
- Re-striped 3,914 lane miles of roadways, and repaired 3,172 linear feet of guardrail, fencing, and other barriers.
- Responded to and cleaned up 39 avalanches at Atigun Pass on the Dalton Highway. Responded to 10 major avalanches in Thompson Pass, that buried 840 feet of roadway over the course of seven days.
- Developed and administered nine aggregate crushing contracts at 24 sites, stockpiling over 209,400 cubic yards of material for both federal and state repair projects.
- Continue to partner with Chitina Dipnetters Association through the Department of Fish and Game to secure funds and improve access to the fishery.
- Continued closure of various injection wells around the region complying with an Environmental Protection Agency (EPA) consent decree. Additional scheduled closure in 2022 will complete the EPA closure deadline of December 2022. Completed design and construction work on the Sullivan Creek crossing on the Tofty Road to install culverts to mitigate spring aufeis issues.

- Three additional low corrosively dust palliative products were applied to a total of approximately six miles on the Dalton Highway in continued efforts to find a lower cost long-term solution to maintenance needs on this primarily gravel roadway.
- Responded to two landslides on the Richardson Highway that had blocked travel. Maintenance and Operations (M&O) forces removed the debris and open the roadway quickly. Additional permitting and work was completed at the site to create storage to help mitigate or avoid a similar future occurrence.
- Facilitated the inspection of three Multi Sector General Permits at Unalakleet, Utqiagvik, and Nome by the Department of Environmental Conservation and an inspection at the Fairbanks Maintenance yard by the EPA.

## **Key Component Challenges**

- Budgetary restrictions due to uncertain fund sources create unstable budget availability and impact advanced planning and decision making.
- Recruitment and retention across the division considering challenges with competitive wage rates and benefits, minimum qualification requirements, and personnel policies.
- Aging equipment fleet and inability to replace equipment due to lack of legislative authority and continued deferred replacement costs.
- Replacement of unrestricted general funds with Federal Highway Administration Preventative Maintenance dollars continue to severely reduce funding for critical road maintenance such as grading, pothole repair, drainage structure repair, and snow removal.
- Improving communication with industry and the travelling public regarding road and airport conditions and maintenance activities.
- Current budget levels are not adequate to support and maintain technologically advanced systems after initial investments, such as management systems and modern heavy equipment guidance systems.
- Depleted aggregated material sites. Current regulatory requirements make the permitting of replacement sites expensive and time-consuming, and land available for new sites is becoming harder to find and acquire.
- Continued 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.
- Continued capital investment and expansion of infrastructure without increased operating funding to support maintenance of that infrastructure.

## **COVID-19 Response and Telework Challenges**

- Initial response to the pandemic and Centers for Disease Control and Prevention recommendations required sourcing and working through the logistics to provide cleaning supplies, hand sanitizer, and face masks to 37 maintenance stations and all employees across the region. During the onset of response resource availability was an issue but resources in remote locations are now readily available.
- As communities across the region implemented their own COVID-19 mitigation plans the department continues to work with them and within the state mandates to maintain critical infrastructure. Most of the M&O workforce is not able to telework due to their primary job duties as equipment operators. To protect staff and prevent the spread of the virus, personnel, equipment, vehicles, and camps were incorporated into a COVID-19 mitigation plan which includes proactive cleaning procedures, social distancing, staff scheduling changes, and best practices in accordance with state mandates.

## **Significant Changes in Results to be Delivered in FY2023**

- Funding to adequately maintain regional management systems has not been realized. The new maintenance management system from AgileAssets and the Maintenance Decision Support System are anticipated to be operated at reduced levels in FY2023, resulting in less informed decisions regarding commodity use and resource allocations, and will result in reduced efficiency.
- The addition of five new Road Weather Information Systems (RWIS) will provide additional data points for integrated weather forecasting and road conditioning reports.

## **Statutory and Regulatory Authority**

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

Contact Information
<p><b>Contact:</b> Jason Sakalaskas, Northern Region Maintenance and Operations Chief <b>Phone:</b> (907) 451-2214 <b>E-mail:</b> <a href="mailto:jason.sakalaskas@alaska.gov">jason.sakalaskas@alaska.gov</a></p>

Northern Region Highways and Aviation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	255	255	Annual Salaries	20,367,082
Part-time	51	51	COLA	16,208
Nonpermanent	20	20	Premium Pay	1,625,064
			Annual Benefits	14,300,523
			<i>Less 3.70% Vacancy Factor</i>	<i>(1,342,877)</i>
			Lump Sum Premium Pay	1,344,300
<b>Totals</b>	<b>326</b>	<b>326</b>	<b>Total Personal Services</b>	<b>36,310,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 1	0	1	0	0	1
Accounting Technician 2	0	1	0	0	1
Administrative Assistant 1	0	3	0	3	6
Administrative Assistant 2	0	1	0	0	1
Administrative Assistant 3	0	3	0	4	7
Administrative Officer 1	0	1	0	0	1
Administrative Officer 2	0	1	0	0	1
E/Op Jrny 3	0	2	0	49	51
E/Op Subjrny 1	0	7	0	13	20
E/Op Subjrny 2	0	8	0	6	14
Engineer/Architect 2	0	1	0	0	1
Engineer/Architect 3	0	1	0	0	1
Engineer/Architect 4	0	1	0	0	1
Engineering Assistant 2	0	2	0	0	2
Engineering Associate	0	1	0	0	1
Env Prgm Spec 3	0	1	0	0	1
Environmental Impact Analyst 2	0	1	0	0	1
Environmental Impact Analyst 3	0	1	0	0	1
Equipment Operator Foreman 1	0	6	0	9	15
Equipment Operator Foreman 2	0	1	0	3	4
Equipment Operator, Journey 1	0	19	0	19	38
Equipment Operator, Journey 2	0	25	0	104	129
Maint & OPS Spr	0	3	0	4	7
Mts/Bfc Frmn	0	1	0	0	1
Mts/EI Jrny 2	0	1	0	2	3
Mts/Tces Frmn	0	1	0	0	1
Mts/Tces Jrny 2	0	2	0	0	2
Office Assistant 3	0	0	0	3	3
Rural Airport Foreman	0	0	0	6	6
S&E Spt Spec	0	0	0	1	1
Safety Officer	0	1	0	0	1
Stock & Parts Services 3	0	1	0	2	3
<b>Totals</b>	<b>0</b>	<b>98</b>	<b>0</b>	<b>228</b>	<b>326</b>

**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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	35,904.4	37,766.0	37,214.0	37,384.0	36,310.3	-1,073.7	-2.9%
72000 Travel	476.7	1,300.0	1,300.0	1,300.0	1,300.0	0.0	0.0%
73000 Services	20,685.4	21,990.1	20,406.6	20,406.6	20,005.0	-401.6	-2.0%
74000 Commodities	11,824.4	9,530.7	9,485.9	9,485.9	9,306.9	-179.0	-1.9%
75000 Capital Outlay	1,516.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>70,407.5</b>	<b>70,586.8</b>	<b>68,406.5</b>	<b>68,576.5</b>	<b>66,922.2</b>	<b>-1,654.3</b>	<b>-2.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	8,573.3	338.3	338.3	338.3	128.8	-209.5	-61.9%
1004 Gen Fund (UGF)	34,425.8	22,566.7	20,386.4	20,386.4	27,266.6	6,880.2	33.7%
1005 GF/Prgm (DGF)	206.2	409.7	409.7	409.7	415.7	6.0	1.5%
1007 I/A Rcpts (Other)	202.6	156.8	156.8	156.8	159.4	2.6	1.7%
1027 Int Airprt (Other)	52.2	54.8	54.8	54.8	56.7	1.9	3.5%
1061 CIP Rcpts (Other)	7,879.1	7,947.4	7,947.4	8,117.4	8,291.9	174.5	2.1%
1108 Stat Desig (Other)	35.2	66.8	66.8	66.8	69.2	2.4	3.6%
1200 VehRntlTax (DGF)	501.0	501.0	501.0	501.0	506.0	5.0	1.0%
1239 AvFuel Tax (Other)	2,040.7	2,279.6	2,279.6	2,279.6	2,084.1	-195.5	-8.6%
1244 Rural Air (Other)	1,098.3	1,176.1	1,176.1	1,176.1	1,186.4	10.3	0.9%
1249 Motor Fuel (DGF)	15,393.1	16,889.0	16,889.0	16,889.0	19,367.0	2,478.0	14.7%
1265 COVID Fed (Fed)	0.0	5,615.2	5,615.2	5,615.2	7,059.4	1,444.2	25.7%
1270 FHWA CRRSA (Fed)	0.0	12,585.4	12,585.4	12,585.4	331.0	-12,254.4	-97.4%
<b>Unrestricted General (UGF)</b>	<b>34,425.8</b>	<b>22,566.7</b>	<b>20,386.4</b>	<b>20,386.4</b>	<b>27,266.6</b>	<b>6,880.2</b>	<b>33.7%</b>
<b>Designated General (DGF)</b>	<b>16,100.3</b>	<b>17,799.7</b>	<b>17,799.7</b>	<b>17,799.7</b>	<b>20,288.7</b>	<b>2,489.0</b>	<b>14.0%</b>
<b>Other Funds</b>	<b>11,308.1</b>	<b>11,681.5</b>	<b>11,681.5</b>	<b>11,851.5</b>	<b>11,847.7</b>	<b>-3.8</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>8,573.3</b>	<b>18,538.9</b>	<b>18,538.9</b>	<b>18,538.9</b>	<b>7,519.2</b>	<b>-11,019.7</b>	<b>-59.4%</b>
<b>Positions:</b>							
Permanent Full Time	250	249	249	255	255	0	0.0%
Permanent Part Time	51	51	51	51	51	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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	70,586.8	37,766.0	1,300.0	21,990.1	9,530.7	0.0	0.0	0.0	249	51	20
1002 Fed Rcpts		338.3										
1004 Gen Fund		22,566.7										
1005 GF/Prgm		409.7										
1007 I/A Rcpts		156.8										
1027 Int Airprt		54.8										
1061 CIP Rcpts		7,947.4										
1108 Stat Desig		66.8										
1200 VehRntlTax		501.0										
1239 AvFuel Tax		2,279.6										
1244 Rural Air		1,176.1										
1249 Motor Fuel		16,889.0										
1265 COVID Fed		5,615.2										
1270 FHWA		12,585.4										
CRRSA												
<b>Central Maintenance Station</b>												
	Veto	-1,190.5	-552.0	0.0	-583.5	-55.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,190.5										
The Central Maintenance Station was one of four maintenance stations closed in 2016. Maintenance to the district is provided from other stations.												
<b>Central Maintenance Station</b>												
	Veto	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
The Central Maintenance Station was one of four maintenance stations closed in 2016. Maintenance to the district is provided from other stations.												
<b>Naming the Irene Webber Bridge Ch21 SLA2021(HB27) (Sec2 Ch1 SSSLA 21 P41 L19 (HB69))</b>												
	FisNot	10.2	0.0	0.0	0.0	10.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										

HB27 would name bridge number 406 at approximately mile 9.5 of the Copper River Highway as the irene Webber Bridge. (Note: Per constituent request, the bill sponsor specifically drafted this legislation with Ms. Webber's first name beginning with a lower case i.)

The estimate for sign materials costs is as follows:  
Signs \$1,695 ea. x 2 = \$3,390  
Posts \$467 ea. X 6 = \$2,802  
Breakaways \$540 ea. X 6 = \$3,240  
Post foundations \$121 ea. X 6 = \$726

**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
Total materials cost (approximate) \$10,158												
<b>Subtotal</b>		<b>68,406.5</b>	<b>37,214.0</b>	<b>1,300.0</b>	<b>20,406.6</b>	<b>9,485.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>249</b>	<b>51</b>	<b>20</b>
<b>***** Changes From FY2022 Authorized To FY2022 Management Plan *****</b>												
<b>Transfer Admin Positions (25-1806 and 25-1638) from NR Construction &amp; CIP Support</b>												
	Trin	170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		170.0										
Northern Region will transfer PCN 25-1806, Office Assistant III, and PCN 25-1638, Administrative Assistant I from Northern Region Construction & CIP Support (NR C&CS) to Northern Region Highways & Aviation (NR H&A) and reclassify 25-1806 to an Accounting Technician 1/2/3 Flex due to reorganization of administrative duties as overall regional efficiencies are realized.												
Positions and funding transfers include:												
Full-time Accounting Technician 1/2/3 (25-1806), GP, range 12/14/16, located in Fairbanks												
Full-time Administrative Assistant 1 (25-1638), GP, range 12, located in Fairbanks												
<b>Add Four Equipment Operator positions to open Birch Lake and Chitina Maintenance Stations</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Establish four full-time permanent equipment operators to re-open the Chitina and Birch Lake Maintenance Stations.												
Positions include:												
Full-time Equipment Operator Journey 3 (25-3864), wage grade 52, located in Birch Lake												
Full-time Equipment Operator Journey 1/2 (25-3865), wage grade 54/53, located in Birch Lake												
Full-time Equipment Operator Journey 3 (25-3866), wage grade 52, located in Chitina												
Full-time Equipment Operator Journey 1/2 (25-3867), wage grade 54/53, located in Chitina												
<b>Subtotal</b>		<b>68,576.5</b>	<b>37,384.0</b>	<b>1,300.0</b>	<b>20,406.6</b>	<b>9,485.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>255</b>	<b>51</b>	<b>20</b>
<b>***** Changes From FY2022 Management Plan To FY2023 Governor *****</b>												
<b>Reverse Maintenance and Operations Authority for Rural Airport Paint Striping</b>												
	OTI	-226.3	-82.0	0.0	-20.5	-123.8	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-226.3										
Reverse one-time use of Federal Aviation Administration CARES Act federal funding for rural airport striping.												
<b>Reverse One-Time Use of Federal Relief Funding</b>												
	OTI	-794.6	-380.0	0.0	-369.6	-45.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA		-794.6										



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

**Component:** Northern Region Highways and Aviation (2068)  
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse one-time use of federal relief funding for maintenance and operations in FY2022.												
<b>Reverse Dalton District Shift Change - Two Weeks On/Two Weeks Off</b>												
	OTI	-1,298.6	-1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA		-1,298.6										
Reverse one-time federal relief funding for a Dalton District shift change in FY2022.												
<b>Reverse Authority Naming the Irene Webber Bridge Ch21 SLA2021(HB27) (Sec2 Ch1 SSSLA 21 P41 L19 (HB69))</b>												
	OTI	-10.2	0.0	0.0	0.0	-10.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.2										
Reverse one-time general fund authority for sign materials to name the Irene Webber Bridge.												
<b>Maintenance and Operations Funding for Rural Airport Paint Striping</b>												
	IncOTI	390.0	390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		390.0										
Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.												
The DOT&PF currently performs striping at paved airports utilizing available capital funds from the annual Airport Improvement Program (AIP) Surface Maintenance program. Under this program, the department was previously eligible to perform striping activities at one-year and three-year intervals depending upon the airport.												
The Federal Aviation Administration (FAA) has now changed the frequency of eligibility for striping for all paved airports to three years. The frequency creates a challenge, due to significant snow removal activities during the winter season, Part 139 airports need to be restriped annually to ensure compliance with FAA Part 139 certificates and avoid Letters of Correction from the FAA.												
This increased federal authority will allow for the use of CARES Act grants to meet Part 139 Certificate requirements in a cost-efficient manner at the rural airports in Cordova, Kotzebue, Nome, Valdez, Barrow, and Deadhorse.												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-1,185.4	-1,185.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-217.2										
1004 Gen Fund		-61.9										
1005 GF/Prgm		-5.5										
1007 I/A Rcpts		-2.8										
1027 Int Airprt		-1.7										

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

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts		-227.5										
1108 Stat Desig		-2.1										
1200 VehRntlTax		-4.6										
1239 AvFuel Tax		-379.9										
1244 Rural Air		-9.4										
1249 Motor Fuel		-272.8										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-1,185.4

**FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments**

	SalAdj	954.3	954.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.4												
1004 Gen Fund	3.4												
1005 GF/Prgm	5.0												
1007 I/A Rcpts	2.1												
1027 Int Airprt	1.6												
1061 CIP Rcpts	173.8												
1108 Stat Desig	2.0												
1200 VehRntlTax	4.2												
1239 AvFuel Tax	18.6												
1244 Rural Air	8.6												
1249 Motor Fuel	233.8												
1265 COVID Fed	163.8												
1270 FHWA	331.0												
CRRSA													

FY2023 Labor, Trades, and Crafts 3.25% COLA: \$954.3

**FY2023 Salary and Benefit Adjustments**

	SalAdj	249.0	249.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.3												
1004 Gen Fund	133.4												
1005 GF/Prgm	1.0												
1007 I/A Rcpts	0.5												
1027 Int Airprt	0.3												
1061 CIP Rcpts	48.1												
1108 Stat Desig	0.4												
1200 VehRntlTax	0.8												
1239 AvFuel Tax	3.8												
1244 Rural Air	1.7												
1249 Motor Fuel	57.7												

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

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$18.2												
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$189.1												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$25.7												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.6												
Includes: FY2023 Supervisory Unit 1% COLA: \$14.4												
<b>Mission Critical Incentive Pay Increment</b>												
	Inc	279.0	279.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		279.0										
Fund mission-critical pay for Fairbanks electricians and Nome duty station equipment operators.												
Due to ongoing recruitment and retention issues with electrician and equipment operator job classes at specific locations, Northern Region has had to enter a mission-critical letter of agreement for pay incentives. These pay incentives will improve recruitment, prevent reductions in service hours at the Nome Airport, and ensure critical signal and traffic lighting work is completed in the Fairbanks area. The State of Alaska is working with the Labor, Trade, and Crafts Union (LTC) to negotiate a three-year contract. As part of these negotiations, the disparity in pay for these job classes is being reviewed. Negotiations may lead to targeted increases in pay for certain job classes; however, the current mission-critical incentive is an immediate need to address current impacts to existing infrastructure and service to the public.												
<b>Cost Savings Realized Through OIT PBX Phone Rate Decreases</b>												
	Dec	-11.5	0.0	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.5										
The DOT&PF realized a cost savings through the OIT rate decrease on PBX.												
<b>Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-499.5										
1005 GF/Prgm		5.5										
1007 I/A Rcpts		2.8										
1027 Int Airprt		1.7										
1061 CIP Rcpts		180.1										
1108 Stat Desig		2.1										
1200 VehRntlTax		4.6										
1239 AvFuel Tax		20.5										
1244 Rural Air		9.4										
1249 Motor Fuel		272.8										

**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	
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
<b>Reverse One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax		141.5										
1265 COVID Fed		-141.5										
Reverse one-time use of Federal Aviation Administration CARES Act federal funding to cover aviation fuel tax shortfall.												
<b>Reverse One-Time Fund Source Change to Utilize FHWA CRRSAA Funding and Displace UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10,492.2										
1270 FHWA CRRSA		-10,492.2										
Reverse one-time fund source swap of unrestricted general funds to Federal Highway Administration Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA).												
<b>Reverse One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,247.4										
1265 COVID Fed		-5,247.4										
Reverse one-time fund source swap of unrestricted general fund (1004) to federal receipt authority (1265) for rural airports.												
<b>Utilize Available Motor Fuel Tax Receipts</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,186.5										
1249 Motor Fuel		2,186.5										
Motor fuel tax receipt authority was previously used in the Alaska Marine Highway system budget. Use of federal funds to support Marine Highway operations makes motor fuel tax receipt authority available for use to support highway maintenance.												
<b>One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6,505.6										
1265 COVID Fed		6,505.6										
One-time fund source swap of General Fund (UGF) to federal relief funding (ARPA & CRRSSA) to be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.												

**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	
To maintain current levels of service the federal receipt authority will need to be replaced with general fund authority at the expiration of the federal relief funding.												
	Totals	66,922.2	36,310.3	1,300.0	20,005.0	9,306.9	0.0	0.0	0.0	255	51	20

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		476.7	1,300.0	1,300.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>476.7</b>	<b>1,300.0</b>	<b>1,300.0</b>
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 Stormwater Pollution Prevention Plans. This travel is primarily by air and, in the case of rural airports, air taxi and charter services are necessary. This includes the Dalton Highway maintenance program requiring round trip travel every two weeks for employees at Deadhorse and Barrow and an aircraft charter contract for 11 employees at Chandalar. Per diem is paid for highway and airport crews traveling to outlying villages or working away from their assigned duty station. Includes special crews for traffic striping, asphalt patching, bridge repairs, washouts, or avalanche cleanup. Deadhorse Airport extended	468.2	1,289.0	1,289.0

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>476.7</b>	<b>1,300.0</b>	<b>1,300.0</b>
		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).			
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.	8.5	9.0	9.0
2005	Moving Costs	Moving costs for newly hired or transferred employees.	0.0	2.0	2.0

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		20,685.4	20,406.6	20,005.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>20,685.4</b>	<b>20,406.6</b>	<b>20,005.0</b>
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.	48.8	57.0	57.0
3001	Financial Services	Insurance costs for rural airport maintenance contracts.	123.4	118.4	118.4
3003	Information Technology	Software licensing and software maintenance.	79.0	18.3	18.3
3004	Telecommunications	Long distance, local phone service, cellular service and satellite phones provided by vendors.	850.1	764.5	764.5
3005	Health Services	Drug and alcohol testing for employees with commercial driver's licenses.	31.0	35.0	35.0
3006	Delivery Services	Delivery services.	183.9	102.5	102.5
3007	Advertising and Promotions	Public notices for weight restrictions, studded tires and road closures.	2.2	2.5	2.5
3008	Utilities	Electrical energy for street lights, signal systems, pre-heating of airport maintenance equipment to allow starting during extreme cold, railroad crossing signals and airfield lighting systems.	1,298.5	1,179.6	1,179.6
3008	Utilities	Water for street sweepers.	9.6	9.7	9.7
3008	Utilities	Garbage dump costs for litter and	140.3	88.4	88.4



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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>20,685.4</b>	<b>20,406.6</b>	<b>20,005.0</b>
		trash cleanup of roads, waysides, and facilities.			
3008	Utilities	Propane.	12.6	3.0	3.0
3009	Structure/Infrastructure/Land	Inspections/Testing-Sample testing of crushed material and soil.	7.3	15.0	15.0
3009	Structure/Infrastructure/Land	Contracts for maintenance and upgrades for electrical, guardrail, bike paths, brush cutting, waysides/pullouts, Alaska Railroad crossings, striping; gravel crushing, and supplemental snow removal or grading, including services contracted with the private sector and maintenance agreements with local governments. Snow removal contracts at rural airports. Includes \$50.0 GF for Northwest Alaska Ice Roads.	2,731.8	3,894.6	3,894.6
		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.	8.7	10.0	10.0
3010	Equipment/Machinery	Repairs and maintenance of machinery and equipment other than that paid to State Equipment Fleet such as backhoes, bridge repair equipment, survey and gravel screening equipment, generators, welders, drill presses, pumps, chain	84.5	266.9	266.9

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>20,685.4</b>	<b>20,406.6</b>	<b>20,005.0</b>
		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.	229.4	609.5	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.	162.0	305.0	305.0
3011	Other Services	Contracted services to have law enforcement officers (LEO) stationed at rural airports during screening operations.	53.6	60.0	60.0
3011	Other Services	Restricted expenditure authority due to unrealizable motor and aviation fuel tax collections.	0.0	63.4	63.4
3012	Inter-Agency Federal Indirect Rate Allocation	Interagency federal indirect rate allocation. Interagency federal indirect rate allocation.	0.2	0.0	0.0

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

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

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>20,685.4</b>	<b>20,406.6</b>	<b>20,005.0</b>
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Stormwater permits.	1.5	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide	Reimbursable Services Agreement with the Department of Fish and Game for project review. Reimbursable Services Agreement with the Department of Fish and Game for project review.	0.3	0.0	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	Annual water usage permits paid to Department of Natural Resources.	7.4	5.2	5.2
3015	Inter-Agency Conservation/Environmental	Trans - Northern Design & Eng Svcs (2299)	Technical services including right of way, materials and design services.	69.6	60.0	60.0
3015	Inter-Agency Conservation/Environmental	Trans - State Equipment Fleet (2791)	Reimbursable Services Agreement with State Equipment Fleet (SEF) for Northern Region SEF mechanics to support Dalton District with altered shift schedules of two weeks on, two weeks off. Reimbursable Services Agreement with State Equipment Fleet (SEF) for Northern Region SEF mechanics to support Dalton District with altered shift schedules of two weeks on, two weeks off.	250.0	0.0	0.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Stormwater permit fees paid to Department of Environmental Conservation.	0.0	4.0	4.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	Reimbursable services agreement with Department of Natural Resources for maintenance of the Birch Lake Wayside.	9.7	8.3	8.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration such as central server, data storage,	228.0	152.0	152.0

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>20,685.4</b>	<b>20,406.6</b>	<b>20,005.0</b>
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide  printing, network services, open connect and task order system. Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	54.5	54.5	43.0
3020	Inter-Agency Building Maintenance	Trans - Northern Region Facilities (2069)  Reimbursable services agreements 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	26.2
3021	Inter-Agency Mail	Admin - Department-wide  Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.3	1.7	1.7
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	192.0	192.0
3022	Inter-Agency Human Resources	Gov - Department-wide  Office of Management and Budget - Budget Analyst Support	1.3	0.0	0.0
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.	10.1	130.0	130.0
3026	Inter-Agency Insurance	Admin - Department-wide  Liability insurance for rural airport facilities.	3.9	110.2	110.2

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
<b>3000 Services Detail Totals</b>			<b>20,685.4</b>	<b>20,406.6</b>	<b>20,005.0</b>	
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	41.9	2.5	2.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	2.5	0.7	0.7
3035	Inter-Agency Other Equipment/Machinery	Trans - State Equipment Fleet (2791)	State Equipment Fleet employees working as equipment operators.	117.2	144.1	144.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Operating and replacement fees paid to State Equipment Fleet (SEF) for over 1,300 vehicles/equipment. Includes credit/reduction for usage on federal projects. Also includes repair costs of X class vehicles. FY16 Deadhorse Airport extended operations increment; \$16.1 GF, \$16.2 GF/PR FY16 reduction to remove funding for Hwy & A/P Surface Maintenance \$-350.0; FY16 reduction to reduce fleet \$-566.7; FY16 Service level reductions \$-1,277.1; FY16 Cost Control & Efficiency Measures \$-340.0 FY17 Service Level Reduction \$-944.1 FY17 GF Program Receipts to Mitigate GF Reduction in FY16 \$-235.9	18,263.4	11,801.0	11,410.9
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,	67.0	110.9	110.9

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>20,685.4</b>	<b>20,406.6</b>	<b>20,005.0</b>
		\$16.6 GF/PR FY2016 Cost Control & Efficiency Measures \$-23.0.			
3038	Inter-Agency Management/Consulting	Trans - Northern Construction & CIP (2295)	0.4	0.0	0.0
3039	DOT/PF Time & Equipment System	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	-4,501.5	0.0	0.0

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		11,824.4	9,485.9	9,306.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>11,824.4</b>	<b>9,485.9</b>	<b>9,306.9</b>
4000	Business	General office supplies, office furniture, subscriptions, computers and other information technology equipment.	243.9	132.2	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	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.	62.8	76.4	76.4
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.	110.4	85.0	85.0
4005	Building Materials	Lumber, structural repairs and fencing materials.	1.7	129.8	129.8
4006	Signs and Markers	Signs and markers along roadways and airports.	105.2	118.8	108.6
FY17 Reduce commodities \$-400.0					

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>11,824.4</b>	<b>9,485.9</b>	<b>9,306.9</b>
4007	Asphalt	Asphalt, cold mix and hot mix for pavement repairs.	1,703.4	723.0	723.0
4008	Aggregate	FY2016 reduction (\$200.0) Aggregate compounds such as gravel or slag used to form concrete or pavement.	162.8	495.0	495.0
4009	Guardrails	FY16 reduction \$-257.7; FY16 Service level reduction & efficiencies \$-253.3 Guardrail, posts, and bridge planks.	125.1	189.1	189.1
4010	Culverts	FY16 Services level reduction & efficiencies \$-450.0 FY17 Service level reduction \$-75.0 Culverts.	23.0	44.3	44.3
4011	Electrical	FY16 Service Level reduction & efficiencies \$-56.0 FY17 Reduce Commodities \$-100.0 Electrical parts for repairing signals.	124.5	159.2	159.2
4012	Plumbing	Parts and supplies for plumbing repairs.	7.8	25.9	25.9
4013	Lube Oils/Grease/Solvents	Lube oil, grease and fuel additives.	95.1	19.3	19.3
4014	Bottled Gas	Bottled gas.	17.8	27.4	27.4
4015	Parts and Supplies	Parts and supplies for leased or other equipment not serviced by State Equipment Fleet.	838.5	654.8	654.8
4015	Parts and Supplies	Blades, cutting edges, chains and cross-links. FY16 reduction \$-195.0 FY2016 unallocated reduction \$-70.0	1,952.8	612.9	567.9



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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>11,824.4</b>	<b>9,485.9</b>	<b>9,306.9</b>
		FY17 Service level reduction \$-25.0			
4016	Paint/Preservatives	Traffic paint, beads and solvent for striping highways, airports and crosswalks.	8.2	364.9	241.1
		FY2016 reduction (\$400.0) FY17 reduction \$-233.6			
4017	Sand	Sand used with chemicals for ice control on roadway surfaces.	480.9	235.7	235.7
4018	Surface Chemicals	Winter chemicals for highways and airport ice control. Summer chemicals for dust control on airports and highways.	1,744.0	1,395.4	1,395.4
4019	Small Tools/Minor Equipment	Small tools and minor equipment such as air wrenches and water pumps.	84.1	152.5	152.5
4020	Equipment Fuel	Diesel fuel and unleaded gasoline purchased in bulk for equipment and vehicle usage. Funding based on 1,476,553 gallons @ \$2.82. See object class 3037 for fuel purchased by credit card.	3,930.1	3,833.7	3,833.7
		FY16 Amendment; transfer \$-374.1 Southcoast Region, FY16 Service level reduction & efficiencies \$-100.0, FY16 Cost control and efficiency measures \$-42.0			
		FY17 Service level reduction \$-26.2			

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		1,516.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>1,516.6</b>	<b>0.0</b>	<b>0.0</b>
5002	Structures and Infrastructure	Contractor services for performing maintenance and operations services.	266.2	0.0	0.0
5004	Equipment	Equipment purchases Equipment purchases	1,250.4	0.0	0.0

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>8,573.3</b>	<b>338.3</b>	<b>128.8</b>
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.	25.7	338.3	128.8
5019 Federal - Miscellaneous Grants		Federal receipt authority to allow use of Federal Aviation Administration CARES Act funding.	8,547.6	0.0	0.0
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>206.2</b>	<b>409.7</b>	<b>415.7</b>
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.	203.4	373.2	379.2
5111 Program Receipts Transportation - Charges for Services		Miscellaneous receipts collected for fees of services such as roadside assistance and scrap metal.	2.8	36.5	36.5
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>202.6</b>	<b>156.8</b>	<b>159.4</b>
5301 Inter-Agency Receipts	Admin - Department-wide	Reimbursable service agreement to provide snow plowing at Office of Information Technology Communication sites.	8.0	10.0	10.0
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable Service Agreement with Department of Health and Social Services for the purchase of	51.9	0.0	0.0

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		disinfecting foggers for COVID-19 safety.			
5301 Inter-Agency Receipts	FishGm - Department-wide	Reimbursable Service Agreement with Department of Health and Social Services for the purchase of disinfecting foggers for COVID-19 safety.	83.9	10.0	10.0
5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	Reimbursable service agreement for maintenance in the Chitina area.	0.0	80.0	80.0
		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.			
5301 Inter-Agency Receipts	Trans - Northern Highways & Aviation (2068)	Reimbursement from other state agencies operating budgets for services upon request.	58.8	56.8	59.4
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>7,879.1</b>	<b>8,117.4</b>	<b>8,291.9</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	7,132.2	6,700.1	6,712.1
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	746.9	1,417.3	1,579.8
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>35.2</b>	<b>66.8</b>	<b>69.2</b>
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	35.2	66.8	69.2

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		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.			
<b>5244 AirptLease (1244 Rural Air)</b>			<b>1,099.7</b>	<b>1,176.1</b>	<b>1,186.4</b>
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.	1,052.8	937.7	948.0
5244 Rural Airport Lease Receipts		Revenue collected from air carriers for airport after hour call outs.	10.9	100.0	100.0
5244 Rural Airport Lease Receipts		Revenue collected for security screening and fingerprinting activities.	36.0	75.0	75.0
5244 Rural Airport Lease Receipts		Restricted revenue authority for unrealized receipts at Deadhorse airport.	0.0	63.4	63.4
<b>5265 COVID Fed (1265 COVID Fed)</b>			<b>0.0</b>	<b>5,615.2</b>	<b>7,059.4</b>
5028 Federal COVID Stimulus - Miscellaneous Grants		Federal Aviation Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) and Coronavirus Aid, Relief, and Economic Security Act	0.0	5,615.2	7,059.4

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		(CARES) grants.			
<b>5270 FHWA CRRSA (1270 FHWA CRRSA)</b>			<b>0.0</b>	<b>12,585.4</b>	<b>331.0</b>
5031 Federal Highway Administration CRRSA Grants		Federal Highway Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants.	0.0	12,585.4	331.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>2.6</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery		Credits from vendors for returned commodities.	2.6	0.0	0.0

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

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

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>19,130.0</b>	<b>12,803.3</b>	<b>12,401.7</b>
With Department of Environmental Conservation	1.5	4.0	4.0
With Department of Fish and Game	0.3	0.0	0.0
With Department of Natural Resources	17.1	13.5	13.5
With Department of Transportation/Public Facilities	18,767.6	12,142.2	11,752.1
With Department of Administration	332.1	513.6	502.1
With Office of the Governor	1.3	0.0	0.0
With Department of Law	10.1	130.0	130.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Stormwater permits.	1.5	0.0	0.0
3015 Inter-Agency Conservation/Environmental	FishGm - Department-wide	Reimbursable Services Agreement with the Department of Fish and Game for project review. Reimbursable Services Agreement with the Department of Fish and Game for project review.	0.3	0.0	0.0
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	Annual water usage permits paid to Department of Natural Resources.	7.4	5.2	5.2
3015 Inter-Agency Conservation/Environmental	Trans - Northern Design & Eng Svcs (2299)	Technical services including right of way, materials and design services.	69.6	60.0	60.0
3015 Inter-Agency Conservation/Environmental	Trans - State Equipment Fleet (2791)	Reimbursable Services Agreement with State Equipment Fleet (SEF) for Northern Region SEF mechanics to support Dalton District with altered shift schedules of two weeks on, two weeks off. Reimbursable Services Agreement with State Equipment Fleet (SEF) for Northern Region SEF mechanics to support Dalton District with altered	250.0	0.0	0.0

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

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

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			shift schedules of two weeks on, two weeks off.			
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Stormwater permit fees paid to Department of Environmental Conservation.	0.0	4.0	4.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	Reimbursable services agreement with Department of Natural Resources for maintenance of the Birch Lake Wayside.	9.7	8.3	8.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect and task order system.	228.0	152.0	152.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	54.5	54.5	43.0
3020	Inter-Agency Building Maintenance	Trans - Northern Region Facilities (2069)	Reimbursable services agreements 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	26.2
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.3	1.7	1.7
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	192.0	192.0
3022	Inter-Agency Human Resources	Gov - Department-wide	Office of Management and Budget - Budget Analyst Support	1.3	0.0	0.0



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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
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.	10.1	130.0	130.0
3026 Inter-Agency Insurance	Admin - Department-wide	Liability insurance for rural airport facilities.	3.9	110.2	110.2
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	41.9	2.5	2.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	2.5	0.7	0.7
3035 Inter-Agency Other Equipment/Machinery	Trans - State Equipment Fleet (2791)	State Equipment Fleet employees working as equipment operators.	117.2	144.1	144.1
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	Operating and replacement fees paid to State Equipment Fleet (SEF) for over 1,300 vehicles/equipment. Includes credit/reduction for usage on federal projects. Also includes repair costs of X class vehicles. FY16 Deadhorse Airport extended operations increment; \$16.1 GF, \$16.2 GF/PR FY16 reduction to remove funding for Hwy & A/P Surface Maintenance \$-350.0; FY16 reduction to reduce fleet \$-566.7; FY16 Service level reductions \$-1,277.1; FY16 Cost Control & Efficiency Measures \$-340.0 FY17 Service Level Reduction \$-944.1 FY17 GF Program Receipts to Mitigate GF Reduction in FY16	18,263.4	11,801.0	11,410.9

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

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

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			\$-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.	67.0	110.9	110.9
3038	Inter-Agency Management/Consulting	Trans - Northern Construction & CIP (2295)	Snow plow support.	0.4	0.0	0.0

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2023 Governor (18673)  
**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 2	FT	A	GP	Fairbanks	203	23F / G	12.0		104,726	0	7,944	64,751	177,421	0
25-1170	Rural Airport Foreman	FT	A	LL	Cordova	2EE	49P	12.0		98,095	0	7,075	61,587	166,757	109,159
25-1171	Equipment Operator, Journey 2	PT	A	LL	Thompson Pass	2FF	53A / B	8.0		36,422	0	2,920	28,503	67,845	9,939
25-1173	Equipment Operator, Journey 2	FT	A	LL	Cordova	2EE	53P / Q	12.0		81,971	0	5,725	54,457	142,153	127,938
25-1175	E/Op Jrny 3	FT	A	LL	Cordova	2EE	52E / F	12.0		65,299	0	4,633	47,210	117,142	105,428
25-1176	E/Op Jrny 3	FT	A	LL	Cordova	2EE	52O / P	12.0		82,276	0	5,899	54,653	142,828	128,545
25-1178	Equipment Operator Foreman 1	FT	A	LL	Saint Marys	2II	51L	12.0		81,604	0	5,886	54,373	141,863	72,691
25-1181	Equipment Operator, Journey 2	FT	A	LL	Saint Marys	2II	53C / D	12.0		61,302	0	4,360	45,467	111,129	104,217
25-1225	Stock & Parts Services 3	FT	A	LL	Fairbanks	2EE	54M / N	12.0		67,713	0	971	46,700	115,384	23,088
25-1241	Administrative Officer 1	FT	A	GP	Fairbanks	203	17A / B	12.0		58,936	0	0	42,827	101,763	44,908
25-1253	Stock & Parts Services 3	FT	A	LL	Nome	2II	54O	12.0		76,113	0	4,117	51,411	131,641	65,821
25-1260	Stock & Parts Services 3	PT	A	LL	Valdez	2FF	54N	10.5		61,850	0	3,823	43,137	108,810	54,405
25-1458	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53O / P	12.0		77,222	0	5,529	52,440	135,191	78,546
25-1472	Equipment Operator, Journey 2	FT	A	LL	Saint Marys	2II	53F / J	11.5		64,072	0	4,774	45,988	114,834	103,351
25-1476	Engineering Associate	FT	A	GP	Fairbanks	203	21N	12.0		110,000	0	8,461	67,113	185,574	0
25-1562	Equipment Operator, Journey 1	FT	A	LL	Fairbanks	2EE	54E / F	12.0		57,586	0	4,098	43,844	105,528	28,260
25-1574	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18M	12.0		87,068	0	0	54,305	141,373	0
25-1583	Mts/EI Jrny 2	FT	A	LL	Fairbanks	2EE	51J	12.0		72,432	0	5,224	50,361	128,017	0
25-1613	Equipment Operator, Journey 2	FT	A	LL	Valdez	2FF	53C / D	12.0		58,426	0	4,147	44,207	106,780	37,373
25-1638	Administrative Assistant 1	FT	A	GP	Fairbanks	203	12D / E	12.0		46,298	0	0	37,671	83,969	0
25-1670	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53N / O	12.0		76,545	0	5,340	52,086	133,971	6,699
25-1671	E/Op Jrny 3	FT	A	LL	Nome	2II	52A / B	12.0		61,480	0	4,357	45,539	111,376	100,238
25-1681	Equipment Operator, Journey 1	FT	A	LL	Fairbanks	2EE	54J / K	12.0		61,644	0	10,993	48,313	120,950	0
25-1706	E/Op Subjrny 1	PT	A	LL	Cantwell	2HH	58B	6.0		22,325	0	2,415	19,433	44,173	0
25-1734	Environmental Impact Analyst 3	FT	A	GP	Fairbanks	203	19F / G	12.0		80,559	0	6,058	54,121	140,738	0
25-1783	Office Assistant 3	FT	A	GP	Nome	237	11A / B	12.0		52,707	0	1,993	41,099	95,799	95,799
25-1788	Engineering Assistant 2	FT	A	GG	Fairbanks	203	19N / O	12.0		96,238	0	7,315	61,031	164,584	0
25-1806	Accounting Technician 2	FT	A	GG	Fairbanks	203	14B / C	12.0		49,108	0	0	38,817	87,925	0

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**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2023 Governor (18673)  
**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
25-1818	Engineering Assistant 2	FT	A	GP	Fairbanks	203	19C / D	12.0		73,322	0	5,463	50,926	129,711	0
25-1831	E/Op Subjmy 1	PT	A	LL	Tazlina	2FF	58C	8.0		29,419	0	2,387	25,428	57,234	29,444
25-1901	Maint & OPS Spr	FT	A	SS	Tok	200	21E / F	12.0		93,233	1,313	0	58,420	152,966	45,890
25-1902	Maint & OPS Spr	FT	A	SS	Fairbanks	203	21F	12.0		97,885	1,378	0	60,318	159,581	47,874
25-1903	Maint & OPS Spr	FT	A	SS	Fairbanks	203	21Q	12.0		126,402	1,780	0	71,953	200,135	100,068
25-1904	Administrative Assistant 3	FT	A	GP	Tok	200	15F / G	12.0		59,261	0	2,235	43,872	105,368	73,758
25-1905	Administrative Assistant 3	FT	A	GP	Fairbanks	203	15E / F	12.0		58,462	0	2,217	43,538	104,217	88,585
25-1907	Office Assistant 3	FT	A	GP	Cordova	211	11M	12.0		57,935	0	2,228	43,328	103,491	103,491
25-1908	Equipment Operator Foreman 1	FT	A	LL	Galena	2JJ	51C / D	12.0		69,005	0	4,933	48,844	122,782	79,808
25-1909	Equipment Operator, Journey 2	FT	A	LL	Galena	2JJ	53C / D	12.0		63,205	0	4,431	46,273	113,909	102,518
25-1911	Equipment Operator, Journey 2	FT	A	LL	Trimms Camp	2FF	53N	12.0		75,011	0	5,410	51,489	131,910	65,955
25-1914	Engineer/Architect 4	FT	A	SS	Fairbanks	203	26M / N	12.0		154,960	2,087	0	83,099	240,146	132,080
25-1915	Equipment Operator Foreman 1	FT	A	LL	Fairbanks	2EE	51M	12.0		80,439	0	5,802	53,864	140,105	0
25-1916	Mts/Tces Jmy 2	FT	A	LL	Fairbanks	2EE	51C / D	12.0		64,703	0	4,579	46,944	116,226	75,105
25-1917	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53F / J	12.0		64,083	0	4,491	46,655	115,229	34,569
25-1918	Equipment Operator, Journey 1	FT	A	LL	Fairbanks	2EE	54D / E	12.0		55,324	0	3,969	42,869	102,162	20,432
25-1919	Equipment Operator Foreman 2	FT	A	LL	Fairbanks	2EE	50M	12.0		84,432	0	6,090	55,610	146,132	0
25-1920	Equipment Operator Foreman 1	FT	A	LL	Fairbanks	2EE	51N	12.0		83,309	0	6,009	55,119	144,437	0
25-1921	Equipment Operator, Journey 2	FT	A	LL	Cantwell	2HH	53C / D	12.0		59,939	0	4,290	44,883	109,112	65,467
25-1924	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53E / F	12.0		62,181	0	4,348	45,821	112,350	0
25-1926	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53F	12.0		62,263	0	4,491	45,913	112,667	56,334
25-1927	Equipment Operator Foreman 1	FT	A	LL	Fairbanks	2EE	51L / M	12.0		77,788	0	5,602	52,700	136,090	40,827
25-1928	Equipment Operator, Journey 1	FT	A	LL	Fairbanks	2EE	54A / B	12.0		50,961	0	3,607	40,941	95,509	0
25-1929	Equipment Operator Foreman 1	FT	A	LL	Fairbanks	2EE	51M / N	12.0		81,276	0	5,802	54,205	141,283	0
25-1930	Equipment Operator,	FT	A	LL	Fairbanks	2EE	53N	12.0		74,034	0	5,340	51,062	130,436	65,218

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**Personal Services Expenditure Detail  
Department of Transportation/Public Facilities**

**Scenario:** FY2023 Governor (18673)  
**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
25-1931	Journey 2 Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53M	12.0		71,497	0	5,157	49,952	126,606	0
25-1932	Mts/Bfc Frmn	FT	A	LL	Fairbanks	2EE	50O	12.0		90,587	0	6,534	58,303	155,424	62,170
25-1933	Equipment Operator, Journey 1	FT	A	LL	Fairbanks	2EE	54L / M	12.0		65,336	0	4,692	47,249	117,277	0
25-1934	Equipment Operator, Journey 1	FT	A	LL	Montana Creek	2EE	54B / C	12.0		52,066	0	3,724	41,440	97,230	58,338
25-1935	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53E / F	12.0		60,452	0	4,348	45,116	109,916	0
25-1936	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53F	12.0		62,263	0	4,491	45,913	112,667	0
25-1937	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53F	12.0		62,263	0	4,491	45,913	112,667	61,967
25-1938	Equipment Operator, Journey 1	PT	A	LL	Delta Junction	2FF	54A / B	8.0		34,400	0	2,758	27,612	64,770	38,862
25-1939	Equipment Operator, Journey 2	FT	A	LL	Paxson	2FF	53B / C	12.0		56,845	0	4,018	43,509	104,372	52,186
25-1940	E/Op Subjmy 1	PT	A	LL	Fairbanks	2EE	58E / F	8.0		31,064	0	2,490	26,142	59,696	0
25-1941	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53P	12.0		79,378	0	5,725	53,399	138,502	0
25-1942	Equipment Operator, Journey 1	PT	A	LL	Nenana	2HH	54K / L	9.0		50,359	0	3,559	36,006	89,924	53,954
25-1943	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53D / E	12.0		59,172	0	4,210	44,537	107,919	53,960
25-1944	Equipment Operator, Journey 1	FT	A	LL	Fairbanks	2EE	54C / D	12.0		54,163	0	3,844	42,344	100,351	0
25-1946	Equipment Operator, Journey 1	FT	A	LL	Fairbanks	2EE	54B / C	12.0		52,011	0	3,724	41,417	97,152	48,576
25-1947	Equipment Operator Foreman 1	FT	A	LL	Delta Junction	2FF	51N / O	12.0		87,012	0	6,079	56,658	149,749	74,875
25-1948	Equipment Operator, Journey 2	FT	A	LL	Birch Lake	2EE	53K	12.0		66,714	0	4,812	47,860	119,386	71,632
25-1949	Equipment Operator, Journey 2	FT	A	LL	Delta Junction	2FF	53A / B	12.0		54,993	0	3,894	42,703	101,590	50,795
25-1950	Equipment Operator, Journey 2	FT	A	LL	Delta Junction	2FF	53E / F	12.0		63,076	0	4,419	46,215	113,710	68,226
25-1951	Equipment Operator, Journey 2	FT	A	LL	Delta Junction	2FF	53D / E	12.0		60,308	0	4,281	45,030	109,619	65,771

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**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2023 Governor (18673)  
**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
25-1952	Equipment Operator Foreman 1	FT	A	LL	Cantwell	2HH	51O	12.0		89,236	0	6,436	57,711	153,383	53,684
25-1954	Administrative Assistant 3	FT	A	GP	Fairbanks	203	15J / K	12.0		64,673	0	2,484	46,181	113,338	90,670
25-1955	Equipment Operator, Journey 2	FT	A	LL	Nenana	2HH	53E / F	12.0		63,323	0	4,561	46,374	114,258	57,129
25-1957	Equipment Operator Foreman 1	FT	A	LL	Tok	2FF	51M / N	12.0		84,047	0	5,872	55,364	145,283	72,642
25-1958	Equipment Operator, Journey 2	FT	A	LL	Tok	2FF	53N	12.0		75,011	0	5,410	51,489	131,910	72,551
25-1959	Equipment Operator, Journey 2	PT	A	LL	Tok	2FF	53D	8.0		39,568	0	3,210	29,905	72,683	43,610
25-1960	Equipment Operator, Journey 2	FT	A	LL	Manley Hot Springs	2HH	53D / E	12.0		62,284	0	6,635	46,796	115,715	81,001
25-1961	Equipment Operator, Journey 1	PT	A	LL	Healy	2HH	54A / B	6.0		26,619	0	2,865	21,368	50,852	0
25-1962	Equipment Operator, Journey 2	FT	A	LL	Tok	2FF	53F	12.0		63,241	0	4,561	46,341	114,143	68,486
25-1964	Equipment Operator, Journey 1	FT	A	LL	Montana Creek	2EE	54D / E	12.0		56,219	0	7,938	44,853	109,010	65,406
25-1965	E/Op Jrny 3	FT	A	LL	Deadhorse	2JJ	52E / F	12.0		70,119	0	9,975	51,356	131,450	70,181
25-1966	Equipment Operator, Journey 1	PT	A	LL	Tok	2FF	54J / K	11.5		60,898	0	4,450	44,561	109,909	60,450
25-1967	E/Op Subjrny 1	PT	A	LL	Delta Junction	2FF	58B / C	11.5		41,137	0	3,087	35,942	80,166	0
25-1968	Mts/Tces Jrny 2	FT	A	LL	Fairbanks	2EE	51C / D	12.0		64,703	0	4,579	46,944	116,226	23,245
25-1969	Equipment Operator, Journey 2	FT	A	LL	Manley Hot Springs	2HH	53D / E	12.0		62,348	0	6,635	46,822	115,805	81,064
25-1971	Equipment Operator, Journey 2	FT	A	LL	Manley Hot Springs	2HH	53E / F	12.0		64,311	0	6,842	47,708	118,861	71,317
25-1973	Equipment Operator, Journey 1	PT	A	LL	Fairbanks	2EE	54A / B	8.0		33,748	0	2,705	27,324	63,777	0
25-1975	Equipment Operator, Journey 2	FT	A	LL	Delta Junction	2FF	53O	12.0		77,631	0	5,599	52,635	135,865	0
25-1977	Equipment Operator, Journey 2	FT	A	LL	Tok	2FF	53N / O	12.0		76,758	0	5,410	52,202	134,370	0
25-1979	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53J / K	12.0		65,580	0	4,648	47,330	117,558	64,657
25-1980	E/Op Jrny 3	FT	A	LL	Livengood	2HH	52O	12.0		84,744	0	9,168	56,993	150,905	0
25-1981	Equipment Operator,	FT	A	LL	Livengood	2HH	54B / C	12.0		55,200	0	5,906	43,609	104,715	0

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**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2023 Governor (18673)  
**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
25-1982	Journey 1 E/Op Jrny 3	FT	A	LL	Manley Hot Springs	2HH	52N / O	12.0		83,925	0	8,865	56,536	149,326	74,663
25-1983	E/Op Jrny 3	PT	A	LL	South Fork	2FF	52E / F	8.0		44,096	0	3,528	31,882	79,506	71,555
25-1985	Equipment Operator, Journey 1	FT	A	LL	Livengood	2HH	54B / C	12.0		56,115	0	5,906	43,982	106,003	0
25-1986	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53M / N	12.0		73,399	0	5,157	50,728	129,284	0
25-1989	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53L	12.0		69,064	0	4,981	48,888	122,933	0
25-1990	E/Op Jrny 3	FT	A	LL	Nenana	2HH	52M	12.0		79,233	0	5,715	53,336	138,284	0
25-1991	Equipment Operator, Journey 2	FT	A	LL	Cantwell	2HH	53A / B	12.0		56,969	0	4,036	43,567	104,572	0
25-1992	Equipment Operator, Journey 2	FT	A	LL	Tok	2FF	53N / O	12.0		75,448	0	5,410	51,667	132,525	0
25-1993	Equipment Operator, Journey 2	FT	A	LL	Nenana	2HH	53K / L	12.0		70,939	0	5,025	49,671	125,635	0
25-1994	E/Op Subjrny 2	PT	A	LL	Tok	2FF	56A / B	11.5		44,662	0	3,303	37,469	85,434	0
25-1995	E/Op Jrny 3	FT	A	LL	Healy	2HH	52J / K	12.0		71,866	0	5,169	50,108	127,143	63,572
25-1996	Equipment Operator, Journey 1	FT	A	LL	Fairbanks	2EE	54A / B	12.0		50,961	0	3,607	40,941	95,509	0
25-1997	Equipment Operator, Journey 2	FT	A	LL	Healy	2HH	53E / F	12.0		65,134	0	4,561	47,113	116,808	58,404
25-1998	Equipment Operator, Journey 2	PT	A	LL	Healy	2HH	53B / C	6.0		29,336	0	3,120	22,581	55,037	0
25-1999	Equipment Operator, Journey 2	FT	A	LL	Cantwell	2HH	53E / F	12.0		64,475	0	4,561	46,844	115,880	0
25-2000	Equipment Operator, Journey 2	FT	A	LL	Cantwell	2HH	53K	12.0		69,667	0	5,025	49,152	123,844	0
25-2001	Equipment Operator, Journey 2	FT	A	LL	Cantwell	2HH	53K	12.0		69,667	0	5,025	49,152	123,844	0
25-2002	E/Op Jrny 3	FT	A	LL	Northway	2FF	52O / P	12.0		84,588	0	5,970	55,625	146,183	95,019
25-2003	Equipment Operator, Journey 2	PT	A	LL	Northway	2FF	53C / D	6.0		29,136	0	3,110	22,495	54,741	0
25-2005	Equipment Operator, Journey 2	FT	A	LL	Northway	2FF	53D / E	12.0		60,548	0	4,281	45,128	109,957	65,974
25-2006	Mts/EI Jrny 2	FT	A	LL	Utqiagvik	2JJ	51E / F	12.0		73,957	0	7,859	52,058	133,874	120,487
25-2008	Equipment Operator, Journey 2	FT	A	LL	Livengood	2HH	53A / B	12.0		56,969	0	6,054	44,391	107,414	64,448

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**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2023 Governor (18673)  
**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
25-2009	Equipment Operator, Journey 1	PT	A	LL	South Fork	2FF	54B / C	8.0		35,533	0	2,846	28,110	66,489	59,840
25-2010	Equipment Operator, Journey 2	PT	A	LL	South Fork	2FF	53D / E	8.0		40,764	0	3,210	30,393	74,367	66,930
25-2011	Equipment Operator, Journey 2	PT	A	LL	South Fork	2FF	53A / B	8.0		36,422	0	2,920	28,503	67,845	61,061
25-2012	Equipment Operator, Journey 2	PT	A	LL	Eagle	2FF	53K	7.0		39,486	0	3,661	28,499	71,646	64,481
25-2013	E/Op Jrny 3	FT	A	LL	Eagle	2FF	52L	12.0		74,637	0	5,383	51,325	131,345	118,211
25-2014	Equipment Operator, Journey 2	PT	A	LL	Eagle	2FF	53F	7.0		36,890	0	3,421	27,342	67,653	60,888
25-2017	Equipment Operator, Journey 1	FT	A	LL	Fairbanks	2EE	54D / E	12.0		55,175	0	3,969	42,808	101,952	0
25-2018	E/Op Subjrny 2	PT	A	LL	Nenana	2HH	56A / B	11.0		44,391	0	3,436	36,634	84,461	0
25-2019	Equipment Operator, Journey 1	FT	A	LL	Chandalar (Chandler) Camp	2JJ	54C / D	12.0		59,431	0	6,297	45,494	111,222	88,978
25-2021	Equipment Operator, Journey 2	FT	A	LL	Northway	2FF	53E / F	12.0		61,594	0	4,419	45,611	111,624	66,974
25-2022	Equipment Operator, Journey 1	FT	A	LL	Fairbanks	2EE	54A / B	12.0		51,528	0	3,607	41,172	96,307	0
25-2023	Rural Airport Foreman	FT	A	LL	Deadhorse	2JJ	49N	12.0		96,306	0	17,366	65,055	178,727	62,555
25-2025	Equipment Operator, Journey 2	PT	A	LL	Cantwell	2HH	53A / B	6.0		28,398	0	3,027	22,160	53,585	0
25-2026	Equipment Operator, Journey 2	FT	A	LL	Dalton Highway	2JJ	53F / J	12.0		63,719	0	6,736	47,423	117,878	58,939
25-2028	E/Op Jrny 3	FT	A	LL	Chandalar (Chandler) Camp	2JJ	52L / M	12.0		79,332	0	8,500	54,513	142,345	113,876
25-2029	E/Op Jrny 3	FT	A	LL	Sag River	2JJ	52M	12.0		81,188	0	8,784	55,386	145,358	94,483
25-2030	E/Op Jrny 3	FT	A	LL	Seven Mile Camp	2JJ	52F / J	12.0		72,815	0	7,710	51,531	132,056	85,836
25-2031	Equipment Operator, Journey 2	FT	A	LL	Seven Mile Camp	2JJ	53J	12.0		69,355	0	7,503	50,035	126,893	82,481
25-2032	E/Op Jrny 3	FT	A	LL	Jim River	2JJ	52J	12.0		73,618	0	7,965	51,963	133,546	80,128
25-2034	E/Op Jrny 3	FT	A	LL	Coldfoot Camp	2JJ	52N	12.0		83,891	0	12,102	57,842	153,835	107,685
25-2035	Equipment Operator, Journey 2	FT	A	LL	Sag River	2JJ	53M	12.0		76,405	0	8,266	53,223	137,894	89,631

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**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2023 Governor (18673)  
**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
25-2036	Equipment Operator, Journey 2	PT	A	LL	Chandalar (Chandler) Camp	2JJ	53F / J	11.5		66,101	0	7,267	47,833	121,201	96,961
25-2037	Equipment Operator, Journey 2	FT	A	LL	Unalakleet	2II	53F / J	11.5		63,800	0	4,774	45,877	114,451	80,116
25-2038	Equipment Operator, Journey 2	FT	A	LL	Dalton Highway	2JJ	53E / F	12.0		66,595	0	7,053	48,726	122,374	61,187
25-2040	Equipment Operator, Journey 1	FT	A	LL	Sag River	2JJ	54C / D	12.0		59,287	0	6,297	45,436	111,020	72,163
25-2041	Equipment Operator Foreman 1	FT	A	LL	Dalton Highway	2JJ	51K / L	12.0		77,119	0	8,115	53,453	138,687	69,344
25-2042	Equipment Operator, Journey 1	FT	A	LL	Coldfoot Camp	2JJ	54D / E	12.0		60,381	0	8,646	46,840	115,867	81,107
25-2043	E/Op Jrny 3	FT	A	LL	Deadhorse	2JJ	52L	12.0		78,567	0	11,334	55,357	145,258	130,732
25-2044	E/Op Jrny 3	FT	A	LL	Utqiagvik	2JJ	52O	12.0		86,699	0	9,380	57,878	153,957	130,864
25-2045	Equipment Operator, Journey 2	FT	A	LL	Dalton Highway	2JJ	53M / N	12.0		74,034	0	8,010	52,151	134,195	67,098
25-2046	E/Op Jrny 3	FT	A	LL	Deadhorse	2JJ	52J	12.0		73,618	0	10,620	53,046	137,284	123,556
25-2047	E/Op Jrny 3	FT	A	LL	Deadhorse	2JJ	52M	12.0		81,188	0	11,712	56,580	149,480	134,532
25-2048	E/Op Jrny 3	FT	A	LL	Deadhorse	2JJ	52O	12.0		86,699	0	12,444	59,128	158,271	142,444
25-2049	Equipment Operator, Journey 1	FT	A	LL	Montana Creek	2EE	54B / C	12.0		52,316	0	7,449	43,061	102,826	61,696
25-2050	Equipment Operator, Journey 1	FT	A	LL	Manley Hot Springs	2HH	54A / B	12.0		53,914	0	5,730	43,012	102,656	61,594
25-2051	Equipment Operator, Journey 2	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53N	12.0		78,942	0	8,541	54,370	141,853	113,482
25-2053	Equipment Operator, Journey 2	FT	A	LL	Jim River	2JJ	53A / B	12.0		59,600	0	6,266	45,551	111,417	66,850
25-2055	E/Op Subjrny 2	FT	A	LL	Jim River	2JJ	56C / D	12.0		53,068	0	5,672	42,643	101,383	50,692
25-2056	Mts/EI Jrny 2	FT	A	LL	Deadhorse	2JJ	51A / B	12.0		65,566	0	9,294	49,220	124,080	105,468
25-2057	Equipment Operator, Journey 2	FT	A	LL	Sag River	2JJ	53K	12.0		71,621	0	7,749	51,060	130,430	84,780
25-2058	Equipment Operator, Journey 2	FT	A	LL	Jim River	2JJ	53A / B	12.0		58,924	0	6,266	45,275	110,465	66,279
25-2059	E/Op Subjrny 2	FT	A	LL	Livengood	2HH	56B / C	12.0		49,740	0	5,310	41,138	96,188	62,522
25-2060	Equipment Operator, Journey 2	FT	A	LL	Livengood	2HH	53C / D	12.0		60,649	0	6,435	46,048	113,132	67,879
25-2061	Equipment Operator	FT	A	LL	Deadhorse	2JJ	50L / M	12.0		88,127	0	15,585	60,992	164,704	90,587

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**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2023 Governor (18673)  
**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
25-2062	Foreman 2 Equipment Operator, Journey 2	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53N	12.0		78,942	0	8,541	54,370	141,853	113,482
25-2064	E/Op Jrny 3	FT	A	LL	Deadhorse	2JJ	52M	12.0		81,188	0	11,712	56,580	149,480	134,532
25-2065	Equipment Operator, Journey 2	FT	A	LL	Seven Mile Camp	2JJ	53A / B	12.0		58,924	0	6,266	45,275	110,465	71,802
25-2066	Equipment Operator, Journey 2	FT	A	LL	Jim River	2JJ	53K / L	12.0		72,894	0	7,749	51,580	132,223	66,112
25-2068	E/Op Jrny 3	FT	A	LL	Deadhorse	2JJ	52F	12.0		71,268	0	10,281	51,949	133,498	120,148
25-2069	Equipment Operator, Journey 1	FT	A	LL	Sag River	2JJ	54A / B	12.0		55,868	0	5,942	43,896	105,706	42,282
25-2070	Equipment Operator, Journey 2	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53C / D	12.0		62,357	0	6,646	46,830	115,833	92,666
25-2071	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53J / K	12.0		66,619	0	4,648	47,754	119,021	47,608
25-2072	Equipment Operator, Journey 1	FT	A	LL	Fairbanks	2EE	54E / F	12.0		57,355	0	4,098	43,750	105,203	42,081
25-2073	Administrative Assistant 3	FT	A	GP	Fairbanks	203	15C / D	12.0		55,114	0	2,071	42,113	99,298	79,438
25-2074	E/Op Subjrn 1	PT	A	LL	Fairbanks	2EE	58C	10.0		36,012	0	3,117	31,529	70,658	28,263
25-2075	Mts/Tces Frmn	FT	A	LL	Fairbanks	2EE	50F	12.0		73,410	0	5,295	50,789	129,494	0
25-2077	Equipment Operator, Journey 1	FT	A	LL	Fairbanks	2EE	54F	12.0		58,666	0	4,231	44,339	107,236	42,894
25-2079	Equipment Operator, Journey 1	FT	A	LL	Fairbanks	2EE	54J / K	12.0		60,901	0	4,380	45,312	110,593	44,237
25-2080	Equipment Operator, Journey 1	FT	A	LL	Seven Mile Camp	2JJ	54C / D	12.0		59,085	0	6,297	45,353	110,735	0
25-2081	Equipment Operator, Journey 1	FT	A	LL	Fairbanks	2EE	54A / B	12.0		51,555	0	3,607	41,183	96,345	38,538
25-2083	Equipment Operator, Journey 2	PT	A	LL	Trimms Camp	2FF	53D / E	9.0		45,630	0	3,210	33,935	82,775	49,665
25-2085	Equipment Operator, Journey 2	PT	A	LL	Trimms Camp	2FF	53C / D	9.0		43,974	0	3,110	33,218	80,302	32,121
25-2086	Equipment Operator, Journey 2	PT	A	LL	Coldfoot Camp	2JJ	53K / L	11.5		70,106	0	10,332	50,718	131,156	91,809
25-2087	Equipment Operator, Journey 2	FT	A	LL	Nenana	2HH	53N	12.0		76,987	0	5,553	52,354	134,894	80,936
25-2088	Equipment Operator,	FT	A	LL	Fairbanks	2EE	53F	12.0		62,263	0	4,491	45,913	112,667	56,334

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**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2023 Governor (18673)  
**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
25-2089	Journey 2 Equipment Operator, Journey 2	FT	A	LL	Tok	2FF	53J / K	12.0		66,746	0	4,719	47,835	119,300	47,720
25-2090	Equipment Operator, Journey 2	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53O	12.0		81,562	0	8,824	55,555	145,941	116,753
25-2091	Equipment Operator, Journey 2	FT	A	LL	Seven Mile Camp	2JJ	53F	12.0		67,171	0	7,267	49,048	123,486	49,394
25-2098	Safety Officer	FT	A	GP	Fairbanks	203	18L	12.0		84,338	0	6,487	55,838	146,663	131,997
25-2117	Administrative Assistant 1	FT	A	GP	Fairbanks	203	12K	12.0		53,976	0	2,076	41,651	97,703	83,048
25-2119	Engineer/Architect 3	FT	A	SS	Fairbanks	203	25J	12.0		133,016	1,873	0	74,652	209,541	0
25-2120	Accounting Technician 1	FT	A	GP	Fairbanks	203	12G / J	12.0		50,489	0	3,856	40,954	95,299	76,239
25-2122	Administrative Officer 2	FT	A	SS	Fairbanks	203	19A / B	12.0		73,947	1,041	0	50,552	125,540	87,878
25-2123	Rural Airport Foreman	FT	A	LL	Nome	2II	49A / B	12.0		70,396	0	4,987	49,434	124,817	112,335
25-2124	Equipment Operator Foreman 1	FT	A	LL	Nome	2II	51J	12.0		76,363	0	5,508	52,081	133,952	80,371
25-2125	E/Op Jrmly 3	FT	A	LL	Nome	2II	52F / J	12.0		70,976	0	5,070	49,704	125,750	113,175
25-2126	Equipment Operator, Journey 2	FT	A	LL	Nome	2II	53J	12.0		68,377	0	4,932	48,587	121,896	73,138
25-2127	Equipment Operator, Journey 2	FT	A	LL	Valdez	2FF	53A / B	12.0		54,993	0	3,894	42,703	101,590	60,954
25-2128	Rural Airport Foreman	FT	A	LL	Kotzebue	2JJ	49L / M	12.0		92,508	0	6,498	59,072	158,078	118,559
25-2129	E/Op Jrmly 3	FT	A	LL	Kotzebue	2JJ	52A / B	12.0		62,457	0	4,428	45,966	112,851	101,566
25-2130	E/Op Jrmly 3	FT	A	LL	Nome	2II	52A / B	12.0		61,480	0	4,357	45,539	111,376	100,238
25-2132	Equipment Operator Foreman 1	FT	A	LL	Unalakleet	2II	51N	12.0		87,239	0	6,292	56,838	150,369	82,703
25-2135	Equipment Operator, Journey 2	FT	A	LL	Nome	2II	53A / B	12.0		57,946	0	4,107	43,995	106,048	63,629
25-2136	Equipment Operator, Journey 2	FT	A	LL	Nome	2II	53A / B	12.0		57,946	0	4,107	43,995	106,048	63,629
25-2137	E/Op Jrmly 3	FT	A	LL	Kotzebue	2JJ	52N	12.0		83,891	0	6,051	55,374	145,316	130,784
25-2138	Administrative Assistant 3	FT	A	GP	Nome	237	15D / E	12.0		74,870	0	2,858	50,494	128,222	108,989
25-2139	E/Op Jrmly 3	FT	A	LL	Nome	2II	52N	12.0		82,914	0	5,980	54,946	143,840	129,456
25-2140	E/Op Jrmly 3	FT	A	LL	Nome	2II	52A / B	12.0		61,983	0	4,357	45,744	112,084	100,876
25-2142	Office Assistant 3	FT	A	GP	Kotzebue	260	11A / B	12.0		61,552	0	2,328	44,844	108,724	108,724
25-2146	E/Op Jrmly 3	FT	A	LL	Nome	2II	52D / E	12.0		67,320	0	4,770	48,090	120,180	108,162
25-2147	E/Op Jrmly 3	FT	A	LL	Kotzebue	2JJ	52D / E	12.0		68,298	0	4,840	48,518	121,656	109,490
25-2149	Equipment Operator, Journey 2	FT	A	LL	Unalakleet	2II	53J / K	12.0		68,472	0	4,932	48,626	122,030	85,421

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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:** FY2023 Governor (18673)  
**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
25-2151	Equipment Operator, Journey 2	FT	A	LL	Nome	2II	53M	12.0		75,427	0	5,440	51,671	132,538	79,523
25-2152	Equipment Operator, Journey 2	FT	A	LL	Nome	2II	53J	12.0		68,377	0	4,932	48,587	121,896	73,138
25-2153	Equipment Operator, Journey 2	FT	A	LL	Nome	2II	53A / B	12.0		57,946	0	4,107	43,995	106,048	63,629
25-2154	E/Op Jrny 3	FT	A	LL	Nome	2II	52A / B	12.0		61,480	0	4,357	45,539	111,376	105,807
25-2162	Maint & OPS Spr	FT	A	SS	Nome	237	21J	12.0		134,410	1,892	0	75,221	211,523	169,218
25-2164	E/Op Jrny 3	FT	A	LL	Valdez	2FF	52A / B	12.0		58,527	0	4,144	44,247	106,918	69,497
25-2165	E/Op Jrny 3	FT	A	LL	Valdez	2FF	52O	12.0		82,768	0	5,970	54,882	143,620	100,534
25-2167	Rural Airport Foreman	FT	A	LL	Valdez	2FF	49B / C	12.0		69,077	0	4,929	48,872	122,878	36,863
25-2168	E/Op Jrny 3	FT	A	LL	Valdez	2FF	52L	12.0		74,637	0	5,383	51,325	131,345	124,778
25-2169	E/Op Jrny 3	FT	A	LL	Cordova	2EE	52A / B	12.0		57,549	0	4,074	43,819	105,442	100,170
25-2170	Equipment Operator Foreman 1	FT	A	LL	Thompson Pass	2FF	51K / L	12.0		76,765	0	5,481	52,234	134,480	80,688
25-2171	Equipment Operator, Journey 2	PT	A	LL	Slana	2FF	53C / D	8.0		38,951	0	3,110	29,612	71,673	21,502
25-2172	E/Op Jrny 3	PT	A	LL	Valdez	2FF	52L	10.0		62,197	0	5,383	43,137	110,717	77,502
25-2173	Equipment Operator, Journey 2	PT	A	LL	Thompson Pass	2FF	53C / D	8.0		38,951	0	3,110	29,612	71,673	21,502
25-2174	E/Op Jrny 3	FT	A	LL	Ernestine	2FF	52O / P	12.0		85,680	0	6,180	56,156	148,016	74,008
25-2175	Equipment Operator, Journey 2	PT	A	LL	Thompson Pass	2FF	53F	8.0		42,160	0	3,421	31,049	76,630	45,978
25-2176	Equipment Operator, Journey 2	FT	A	LL	Ernestine	2FF	53A / B	12.0		54,993	0	3,894	42,703	101,590	0
25-2177	Equipment Operator, Journey 2	FT	A	LL	Slana	2FF	53A / B	12.0		54,993	0	3,894	42,703	101,590	0
25-2178	Equipment Operator, Journey 2	FT	A	LL	Ernestine	2FF	53E / F	12.0		61,347	0	4,419	45,510	111,276	0
25-2179	Equipment Operator Foreman 1	FT	A	LL	Tazlina	2FF	51O	12.0		87,260	0	6,294	56,847	150,401	75,201
25-2180	Equipment Operator, Journey 2	FT	A	LL	Tazlina	2FF	53A / B	12.0		54,993	0	3,894	42,703	101,590	50,795
25-2181	Equipment Operator, Journey 2	FT	A	LL	Tazlina	2FF	53D / E	12.0		60,946	0	4,281	45,290	110,517	44,207
25-2182	Equipment Operator, Journey 2	FT	A	LL	Tazlina	2FF	53L	12.0		70,041	0	5,052	49,315	124,408	49,763
25-2183	Equipment Operator, Journey 2	FT	A	LL	Tazlina	2FF	53P / Q	12.0		80,709	0	5,796	53,971	140,476	84,286

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**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2023 Governor (18673)  
**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
25-2184	Equipment Operator, Journey 1	PT	A	LL	Thompson Pass	2FF	54A / B	8.0		34,400	0	2,758	27,612	64,770	0
25-2185	Equipment Operator, Journey 2	FT	A	LL	Tazlina	2FF	53A / B	12.0		54,993	0	3,894	42,703	101,590	50,795
25-2186	Equipment Operator, Journey 2	FT	A	LL	Tazlina	2FF	53E / F	12.0		61,347	0	4,419	45,510	111,276	0
25-2187	Equipment Operator, Journey 2	PT	A	LL	Thompson Pass	2FF	53B / C	8.0		38,334	0	3,110	29,361	70,805	0
25-2188	E/Op Jrny 3	FT	A	LL	Paxson	2FF	52F / J	12.0		69,002	0	4,857	48,812	122,671	61,336
25-2189	Equipment Operator, Journey 2	PT	A	LL	Ernestine	2FF	53D / E	8.0		40,126	0	3,210	30,133	73,469	0
25-2190	Equipment Operator, Journey 1	FT	A	LL	Paxson	2FF	54A / B	12.0		52,222	0	3,678	41,484	97,384	48,692
25-2191	Equipment Operator, Journey 2	FT	A	LL	Nelchina	2FF	53P	12.0		80,356	0	5,796	53,827	139,979	69,990
25-2192	Equipment Operator, Journey 2	FT	A	LL	Tazlina	2FF	53E / F	12.0		63,241	0	4,561	46,341	114,143	57,072
25-2193	E/Op Jrny 3	FT	A	LL	Nelchina	2FF	52L	12.0		74,637	0	5,383	51,325	131,345	78,807
25-2194	Equipment Operator, Journey 2	FT	A	LL	Paxson	2FF	53M / N	12.0		73,637	0	5,227	50,854	129,718	64,859
25-2195	Equipment Operator, Journey 2	FT	A	LL	Nelchina	2FF	53K	12.0		67,691	0	4,882	48,287	120,860	60,430
25-2196	E/Op Jrny 3	FT	A	LL	Slana	2FF	52D / E	12.0		64,452	0	4,557	46,833	115,842	0
25-2197	Equipment Operator, Journey 2	FT	A	LL	Nelchina	2FF	53C / D	12.0		58,889	0	4,147	44,396	107,432	64,459
25-2198	Equipment Operator, Journey 2	PT	A	LL	Tazlina	2FF	53F	8.0		42,160	0	3,421	31,049	76,630	30,652
25-2199	Equipment Operator, Journey 2	FT	A	LL	Delta Junction	2FF	53K / L	12.0		68,181	0	4,882	48,487	121,550	72,930
25-2201	Equipment Operator, Journey 2	FT	A	LL	Ernestine	2FF	53K	12.0		67,691	0	4,882	48,287	120,860	72,516
25-2203	Equipment Operator, Journey 2	FT	A	LL	Cordova	2EE	53J / K	12.0		64,730	0	4,648	46,984	116,362	104,726
25-2204	E/Op Subjrny 2	PT	A	LL	Tazlina	2FF	56K / L	8.0		38,758	0	3,098	29,529	71,385	24,985
25-2205	S&E Spt Spec	PT	A	GP	Thompson Pass	200	17N	8.0		54,418	0	4,709	36,645	95,772	0
25-2206	E/Op Subjrny 2	FT	A	LL	Sag River	2JJ	56B / C	12.0		51,591	0	5,510	41,974	99,075	19,815
25-2208	Equipment Operator, Journey 1	PT	A	LL	Paxson	2FF	54A / B	8.0		34,400	0	2,758	27,612	64,770	0

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**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2023 Governor (18673)  
**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
25-2209	Equipment Operator, Journey 2	PT	A	LL	Ernestine	2FF	53A / B	8.0		36,422	0	2,920	28,503	67,845	30,530
25-2210	Equipment Operator, Journey 2	PT	A	LL	Valdez	2FF	53B / C	10.0		47,068	0	4,018	36,407	87,493	61,245
25-2211	Equipment Operator, Journey 1	PT	A	LL	Slana	2FF	54B	8.0		35,076	0	2,846	27,924	65,846	39,508
25-2213	E/Op Subjrnly 1	PT	A	LL	Tazlina	2FF	58C	8.0		29,419	0	2,387	25,428	57,234	20,032
25-2214	E/Op Subjrnly 1	PT	A	LL	Tazlina	2FF	58N	8.0		38,195	0	3,099	29,299	70,593	24,708
25-2215	Equipment Operator, Journey 2	PT	A	LL	Slana	2FF	53C	8.0		38,334	0	3,110	29,361	70,805	0
25-2216	E/Op Subjrnly 1	PT	A	LL	Slana	2FF	58A / B	8.0		27,995	0	2,245	24,789	55,029	0
25-2219	Equipment Operator, Journey 2	PT	A	LL	Valdez	2FF	53B / C	10.0		47,023	0	4,018	36,389	87,430	0
25-2220	Equipment Operator, Journey 2	PT	A	LL	Thompson Pass	2FF	53A / B	8.0		36,422	0	2,920	28,503	67,845	0
25-2221	Equipment Operator, Journey 2	PT	A	LL	Thompson Pass	2FF	53K / L	8.0		45,617	0	3,661	32,557	81,835	0
25-2222	Equipment Operator, Journey 2	FT	A	LL	Valdez	2FF	53C / D	12.0		58,658	0	4,147	44,302	107,107	0
25-2232	Administrative Assistant 3	FT	A	GP	Valdez	211	15E / F	12.0		63,425	0	2,390	45,634	111,449	94,732
25-2241	Maint & OPS Spr	FT	A	SS	Tazlina	200	21N	12.0		111,488	1,570	0	65,868	178,926	143,141
25-2242	Administrative Assistant 1	FT	A	GP	Valdez	211	12G / J	12.0		55,556	0	2,078	42,296	99,930	84,941
25-2243	Administrative Assistant 2	FT	A	GP	Fairbanks	203	14D / E	12.0		53,782	0	2,000	41,540	97,322	87,590
25-2244	Administrative Assistant 3	FT	A	GP	Tazlina	200	15J	12.0		62,712	0	0	44,368	107,080	74,956
25-2245	Maint & OPS Spr	FT	A	SS	Valdez	211	21M / N	12.0		117,475	1,654	0	68,311	187,440	93,720
25-3356	E/Op Jrny 3	FT	A	LL	Utqiagvik	2JJ	52P	12.0		84,026	0	9,695	56,915	150,636	143,104
25-3385	Maint & OPS Spr	FT	A	SS	Fairbanks	2S4	21M / N	12.0		115,052	1,620	0	67,323	183,995	147,196
25-3428	E/Op Jrny 3	FT	A	LL	Trimms Camp	2FF	52J	12.0		69,687	0	5,026	49,160	123,873	61,937
25-3437	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53F	12.0		62,263	0	4,491	45,913	112,667	45,067
25-3488	Administrative Assistant 1	FT	A	GP	Fairbanks	203	12G / J	12.0		51,729	0	1,928	40,673	94,330	94,330
25-3489	Administrative Assistant 1	FT	A	GP	Tok	200	12F / G	12.0		47,672	0	1,811	38,970	88,453	70,762
25-3490	Administrative Assistant 1	FT	A	GP	Tazlina	200	12C / D	12.0		43,700	0	0	36,611	80,311	48,187
25-3523	Equipment Operator, Journey 2	PT	A	LL	Tok	2FF	53D / E	11.5		57,596	0	4,281	43,145	105,022	0
25-3554	E/Op Jrny 3	FT	A	LL	Fairbanks	2EE	52J / K	12.0		69,014	0	4,956	48,857	122,827	0
25-3610	Equipment Operator, Journey 2	PT	A	LL	Cantwell	2HH	53E / F	6.0		32,526	0	3,421	24,005	59,952	0

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**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2023 Governor (18673)  
**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
25-3655	E/Op Jrny 3	FT	A	LL	Kotzebue	2JJ	52O	12.0		86,699	0	6,253	56,602	149,554	142,076
25-3656	E/Op Jrny 3	FT	A	LL	Kotzebue	2JJ	52C / D	12.0		67,109	0	4,840	48,032	119,981	113,982
25-3657	E/Op Jrny 3	FT	A	LL	Nome	2II	52J	12.0		72,640	0	5,239	50,452	128,331	121,915
25-3658	E/Op Jrny 3	FT	A	LL	Kotzebue	2JJ	52A / B	12.0		62,808	0	4,428	46,110	113,346	107,679
25-3660	Equipment Operator Foreman 2	FT	A	LL	Utqiagvik	2JJ	50M / N	12.0		90,445	0	9,666	59,523	159,634	151,652
25-3661	Equipment Operator Foreman 1	FT	A	LL	Dalton Highway	2JJ	51M / N	12.0		82,615	0	8,703	55,935	147,253	73,627
25-3662	Equipment Operator, Journey 2	FT	A	LL	Dalton Highway	2JJ	53L / M	12.0		69,469	0	7,472	50,069	127,010	63,505
25-3663	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53J / K	12.0		64,636	0	4,648	46,945	116,229	0
25-3664	Equipment Operator, Journey 2	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53J / K	12.0		70,299	0	7,503	50,421	128,223	102,578
25-3665	Rural Airport Foreman	FT	A	LL	Utqiagvik	2JJ	49M / N	12.0		94,462	0	10,077	61,329	165,868	157,575
25-3668	Equipment Operator, Journey 1	FT	A	LL	Coldfoot Camp	2JJ	54A / B	12.0		55,868	0	7,923	44,704	108,495	75,947
25-3669	Equipment Operator, Journey 2	FT	A	LL	Livengood	2HH	53K / L	12.0		70,744	0	7,537	50,616	128,897	0
25-3670	Equipment Operator, Journey 2	FT	A	LL	Deadhorse	2JJ	53L / M	12.0		74,478	0	13,338	54,506	142,322	128,090
25-3671	Equipment Operator Foreman 2	FT	A	LL	Deadhorse	2JJ	50K / L	12.0		84,790	0	12,063	58,193	155,046	100,780
25-3672	Equipment Operator, Journey 2	FT	A	LL	Dalton Highway	2JJ	53K	12.0		71,621	0	7,749	51,060	130,430	65,215
25-3673	Equipment Operator, Journey 1	FT	A	LL	Montana Creek	2EE	54M	12.0		67,337	0	4,857	48,132	120,326	48,130
25-3674	Equipment Operator, Journey 2	FT	A	LL	Northway	2FF	53J	12.0		65,424	0	4,719	47,296	117,439	0
25-3675	Equipment Operator, Journey 2	FT	A	LL	Montana Creek	2EE	53K	12.0		66,714	0	4,812	47,860	119,386	47,754
25-3676	E/Op Jrny 3	FT	A	LL	Montana Creek	2EE	52O	12.0		81,791	0	5,899	54,455	142,145	35,536
25-3715	Environmental Impact Analyst 2	FT	A	GP	Fairbanks	203	17B / C	12.0		61,388	0	4,603	45,706	111,697	0
25-3864	E/Op Jrny 3	FT	A	LL	Birch Lake	2EE	52N	12.0		78,983	0	5,697	53,227	137,907	137,907
25-3865	Equipment Operator, Journey 2	FT	A	LL	Birch Lake	2EE	53F	12.0		62,263	0	4,491	45,913	112,667	112,667

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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:** FY2023 Governor (18673)  
**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
25-3866	E/Op Jrny 3	FT	A	LL	Chitina	2FF	52N	12.0		79,961	0	11,535	56,008	147,504	147,504
25-3867	Equipment Operator, Journey 1	FT	A	LL	Chitina	2FF	54A / B	12.0		52,276	0	7,356	43,007	102,639	102,639
25-N09040	E/Op Subjrny 1	NP	N	LL	Fairbanks	2EE	58A	5.0		16,914	0	2,928	2,611	22,453	0
25-N09041	E/Op Subjrny 1	NP	N	LL	Fairbanks	2EE	58A	5.0		16,914	0	2,928	2,611	22,453	0
25-N09042	E/Op Subjrny 1	NP	N	LL	Fairbanks	2EE	58A	5.0		16,914	0	2,928	2,611	22,453	0
25-N09043	E/Op Subjrny 1	NP	N	LL	Fairbanks	2EE	58A	5.0		16,914	0	2,928	2,611	22,453	0
25-N09044	E/Op Subjrny 1	NP	N	LL	Fairbanks	2EE	58A	5.0		16,914	0	2,928	2,611	22,453	0
25-N09047	E/Op Subjrny 1	NP	N	LL	Tazlina	2FF	58A	6.0		20,754	0	2,994	3,125	26,873	0
25-N09048	E/Op Subjrny 1	NP	N	LL	Tazlina	2FF	58A	6.0		20,754	0	2,245	3,027	26,026	0
25-N09049	E/Op Subjrny 1	NP	N	LL	Tazlina	2FF	58A	6.0		20,754	0	2,994	3,125	26,873	0
25-N09050	E/Op Subjrny 1	NP	N	LL	Tazlina	2FF	58A	6.0		20,754	0	2,994	3,125	26,873	0
25-N09051	E/Op Subjrny 1	NP	N	LL	Tazlina	2FF	58A	6.0		20,754	0	2,994	3,125	26,873	0
25-N09052	E/Op Subjrny 1	NP	N	LL	Tazlina	2FF	58A	6.0		20,754	0	2,994	3,125	26,873	0
25-N11047	E/Op Subjrny 2	NP	N	LL	Dalton	2JJ	56A	5.0		18,699	0	4,855	3,100	26,654	0
25-N11048	E/Op Subjrny 2	NP	N	LL	Dalton Highway	2JJ	56A	5.0		18,699	0	4,855	3,100	26,654	0
25-N11049	E/Op Subjrny 2	NP	N	LL	Dalton Highway	2JJ	56A	5.0		18,699	0	4,855	3,100	26,654	0
25-N11050	E/Op Subjrny 2	NP	N	LL	Dalton Highway	2JJ	56A	5.0		18,699	0	4,855	3,100	26,654	0
25-N11064	E/Op Subjrny 2	NP	N	LL	Dalton Highway	2JJ	56A	5.0		18,699	0	4,855	3,100	26,654	0
25-N11065	E/Op Subjrny 2	NP	N	LL	Dalton Highway	2JJ	56A	5.0		18,699	0	4,855	3,100	26,654	0
25-N11066	E/Op Subjrny 2	NP	N	LL	Dalton Highway	2JJ	56A	5.0		18,699	0	4,855	3,100	26,654	0
25-N11067	E/Op Subjrny 2	NP	N	LL	Dalton Highway	2JJ	56A	5.0		18,699	0	4,855	3,100	26,654	0
25-N16168	E/Op Subjrny 1	NP	N	LL	Healy	2HH	58A	5.0		18,067	0	3,127	2,789	23,983	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:** FY2023 Governor (18673)  
**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
											<b>Total Salary Costs:</b>	20,367,082			
											<b>Total COLA:</b>	16,208			
											<b>Total Premium Pay:</b>	1,625,064			
											<b>Total Benefits:</b>	14,300,523			
											<b>Total Pre-Vacancy:</b>	36,308,877			
											<b>Minus Vacancy Adjustment of 3.70%:</b>	(1,342,877)			
											<b>Total Post-Vacancy:</b>	34,966,000			
											<b>Plus Lump Sum Premium Pay:</b>	1,344,300			
											<b>Personal Services Line 100:</b>	36,310,300			

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,578	1,520	0.00%
1004 General Fund Receipts	17,813,523	17,154,694	49.06%
1005 General Fund/Program Receipts	180,560	173,882	0.50%
1007 Interagency Receipts	92,006	88,603	0.25%
1027 International Airport Revenue Fund	57,680	55,547	0.16%
1039 U/A Indirect Cost Recovery	1,061,094	1,021,850	2.92%
1061 Capital Improvement Project Receipts	6,843,977	6,590,854	18.85%
1108 Statutory Designated Program Receipts	70,348	67,746	0.19%
1200 Vehicle Rental Tax Receipts	151,364	145,766	0.42%
1239 Aviation Fuel Tax Revenue	416,719	401,307	1.15%
1244 Rural Airport Receipts	307,032	295,677	0.85%
1249 Motor Fuel Tax Receipts	9,312,994	8,968,555	25.65%
<b>Total PCN Funding:</b>	<b>36,308,877</b>	<b>34,966,000</b>	<b>100.00%</b>

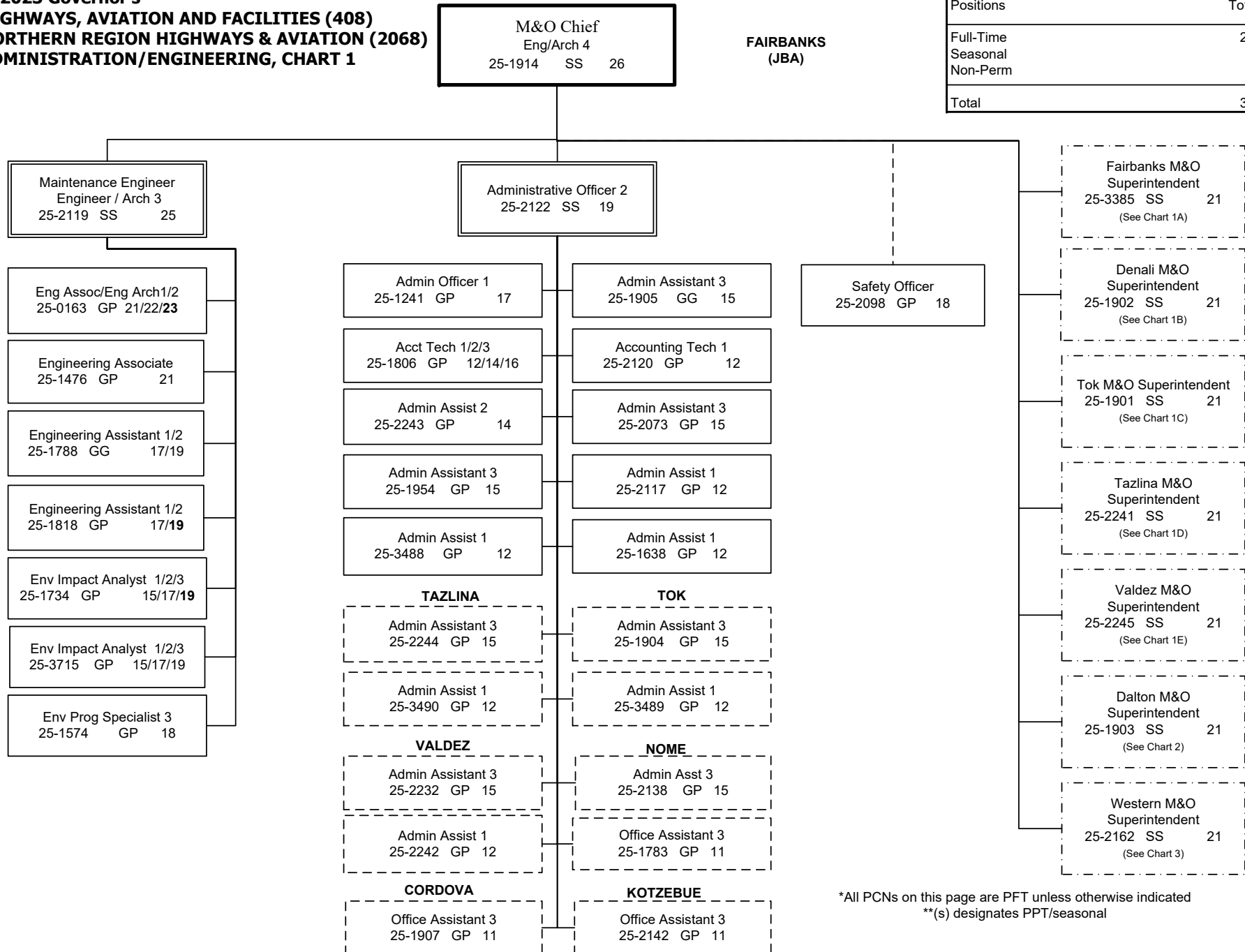
<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1249 General Fund Receipts	1,344,300	100.00%
<b>Total Lump Sum Funding:</b>	<b>1,344,300</b>	<b>100.00%</b>

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.

**FY2023 Governor's  
HIGHWAYS, AVIATION AND FACILITIES (408)  
NORTHERN REGION HIGHWAYS & AVIATION (2068)  
ADMINISTRATION/ENGINEERING, CHART 1**

NORTHERN REGION HIGHWAYS & AVIATION	
Positions	Total
Full-Time	255
Seasonal	51
Non-Perm	20
<b>Total</b>	<b>326</b>

**FAIRBANKS  
(JBA)**



\*All PCNs on this page are PFT unless otherwise indicated  
\*\*(s) designates PPT/seasonal

**FY2023 Governor's  
HIGHWAYS, AVIATION AND FACILITIES (408)  
NORTHERN REGION HIGHWAYS & AVIATION (2068)  
FAIRBANKS DISTRICT, CHART 1A**

**FAIRBANKS  
(JBA)**

Eng/Arch 4  
25-1914 SS 26

Fairbanks M&O Superintendent  
25-3385 SS 21

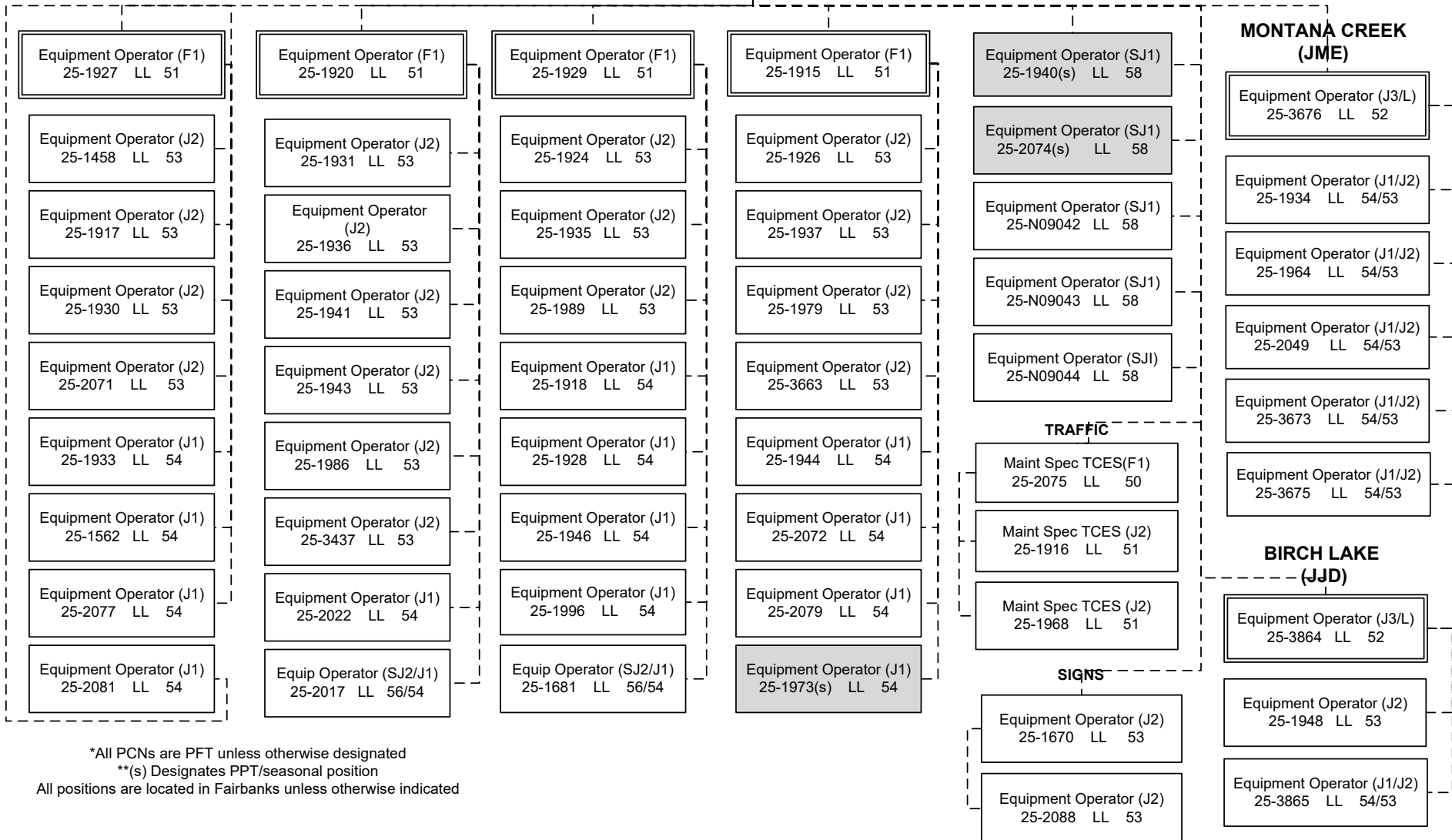
Equipment Operator (F2)  
25-1919 LL 50

Admin Assistant 3  
25-1905 GG 15

Accounting Tech 1  
25-2120 GP 12

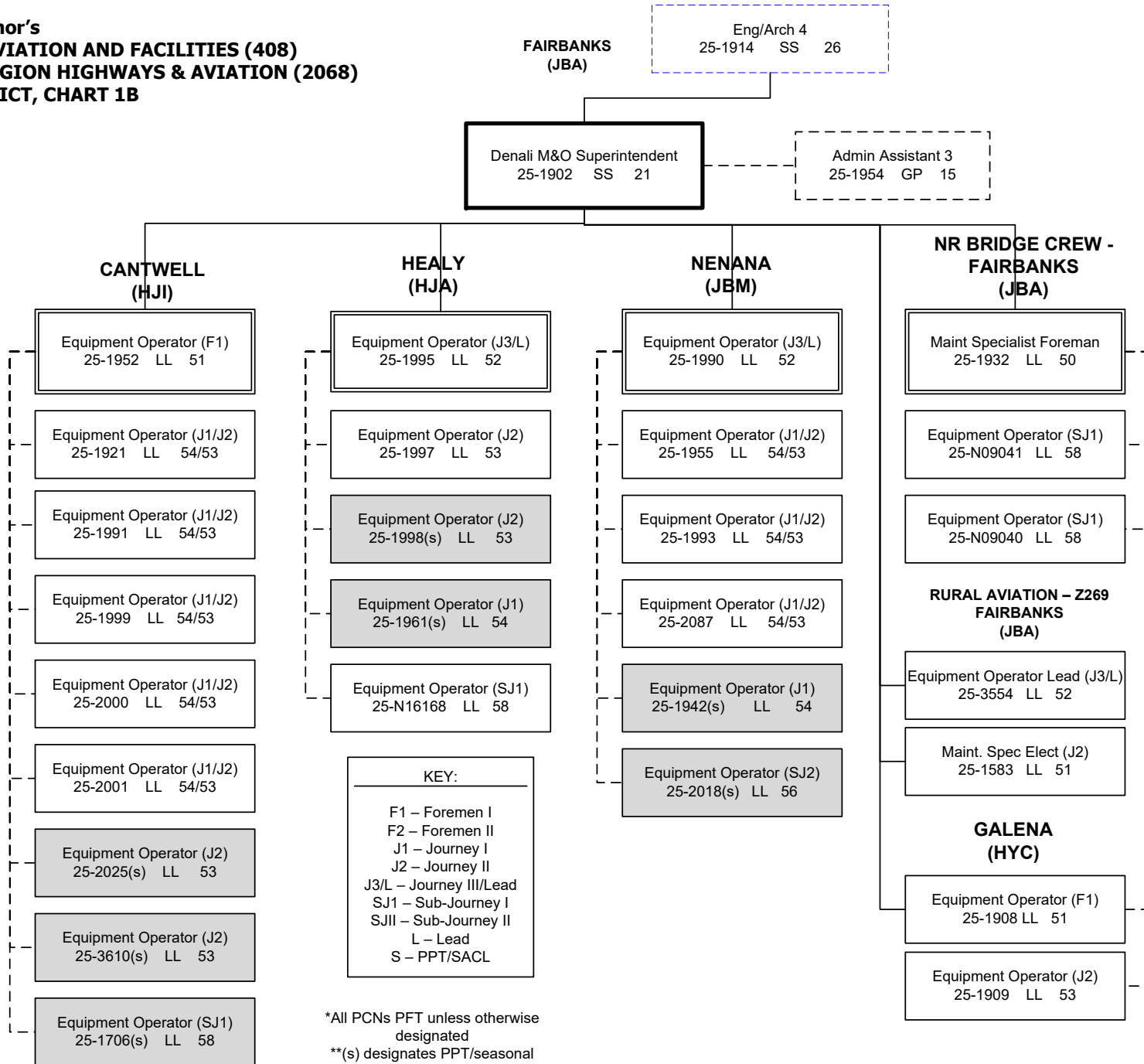
Stock & Part Svcs 3  
25-1225 LL 54

**KEY:**  
  
F1 – Foremen I  
F2 – Foremen II  
J1 – Journey I  
J2 – Journey II  
J3/L – Journey III/Lead  
SJ1 – Sub-Journey I  
SJII – Sub-Journey II  
L – Lead  
S – PPT/SACL

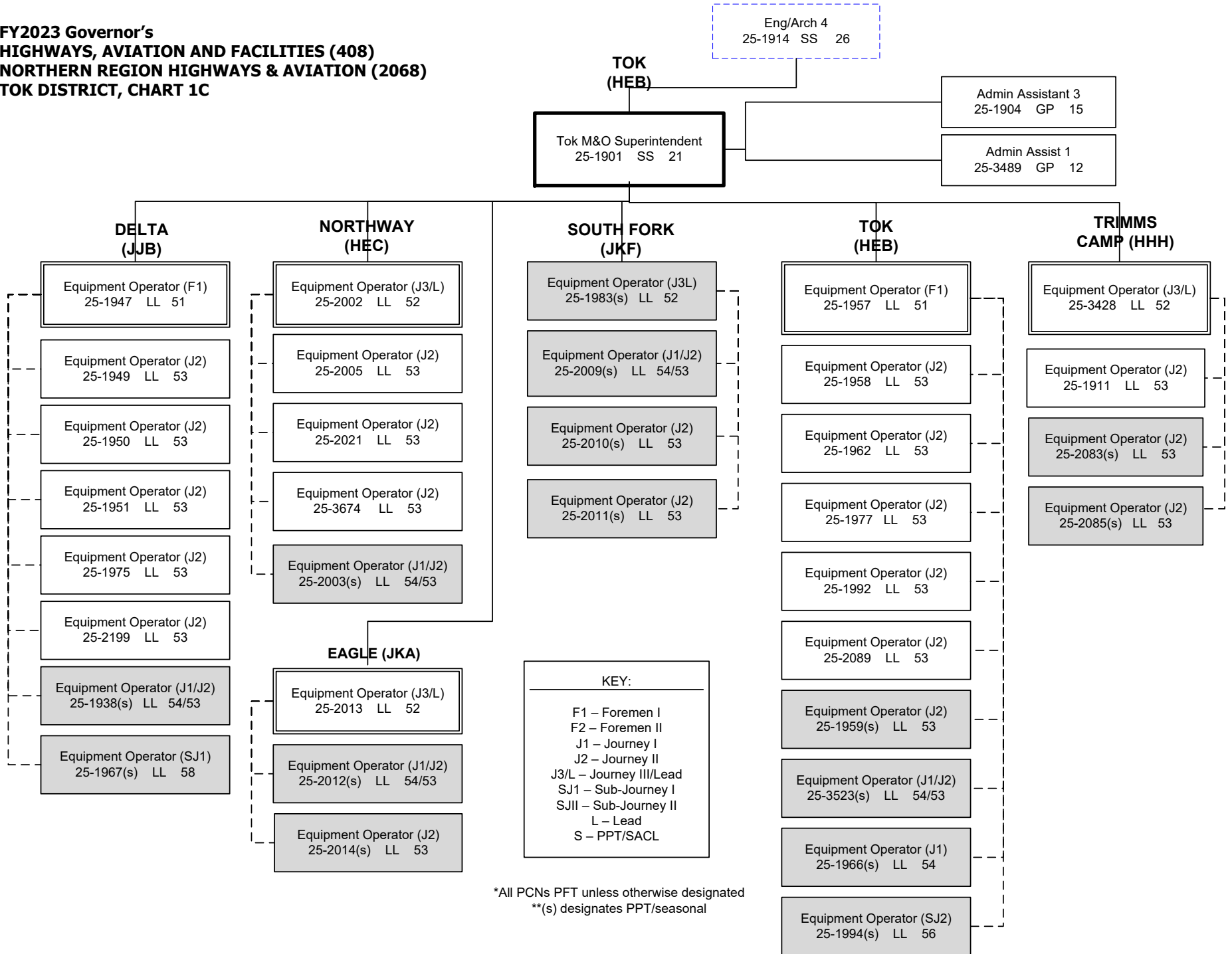


\*All PCNs are PFT unless otherwise designated  
\*\*(s) Designates PPT/seasonal position  
All positions are located in Fairbanks unless otherwise indicated

**FY2023 Governor's  
HIGHWAYS, AVIATION AND FACILITIES (408)  
NORTHERN REGION HIGHWAYS & AVIATION (2068)  
DENALI DISTRICT, CHART 1B**

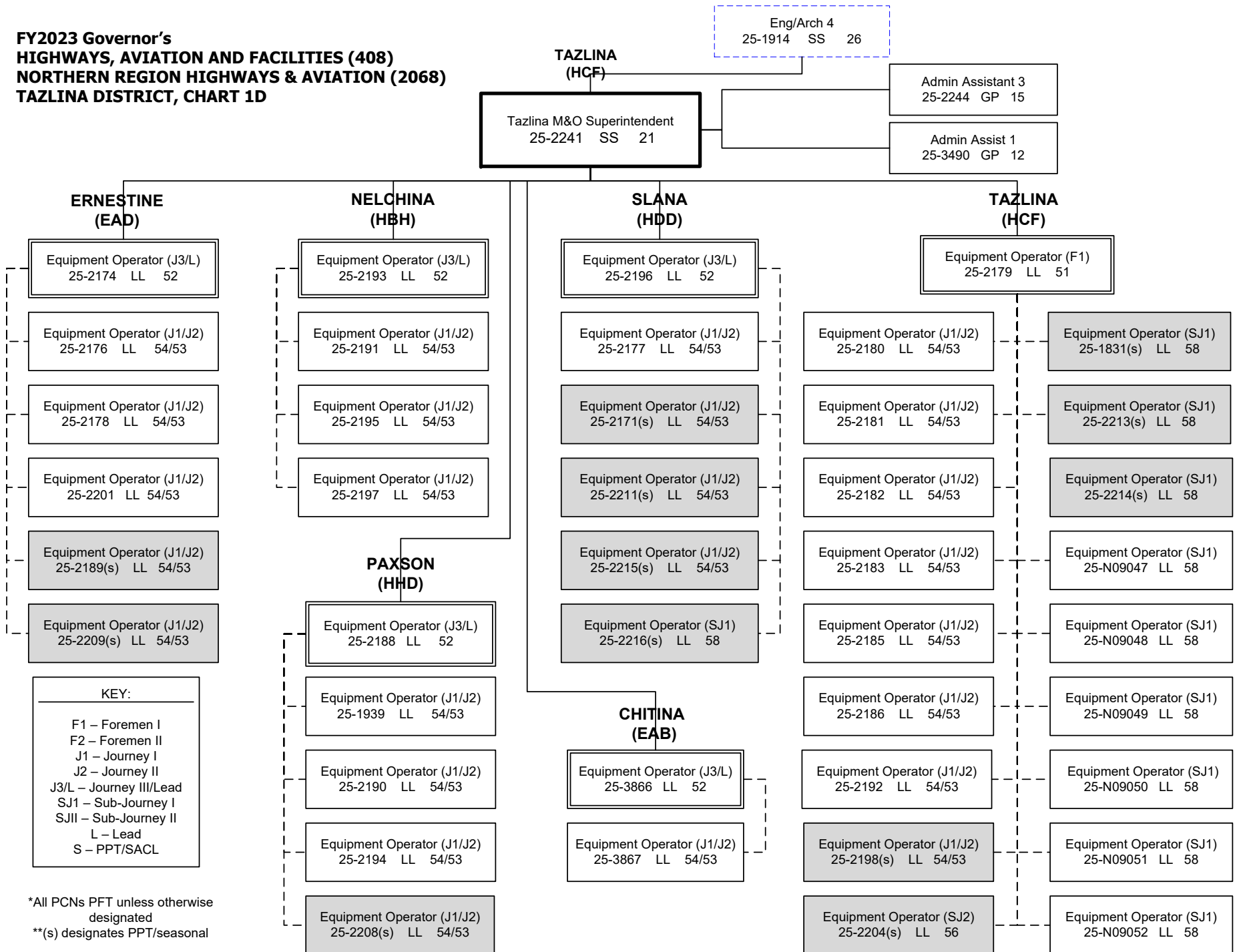


**FY2023 Governor's  
HIGHWAYS, AVIATION AND FACILITIES (408)  
NORTHERN REGION HIGHWAYS & AVIATION (2068)  
TOK DISTRICT, CHART 1C**



\*All PCNs PFT unless otherwise designated  
\*\*(s) designates PPT/seasonal

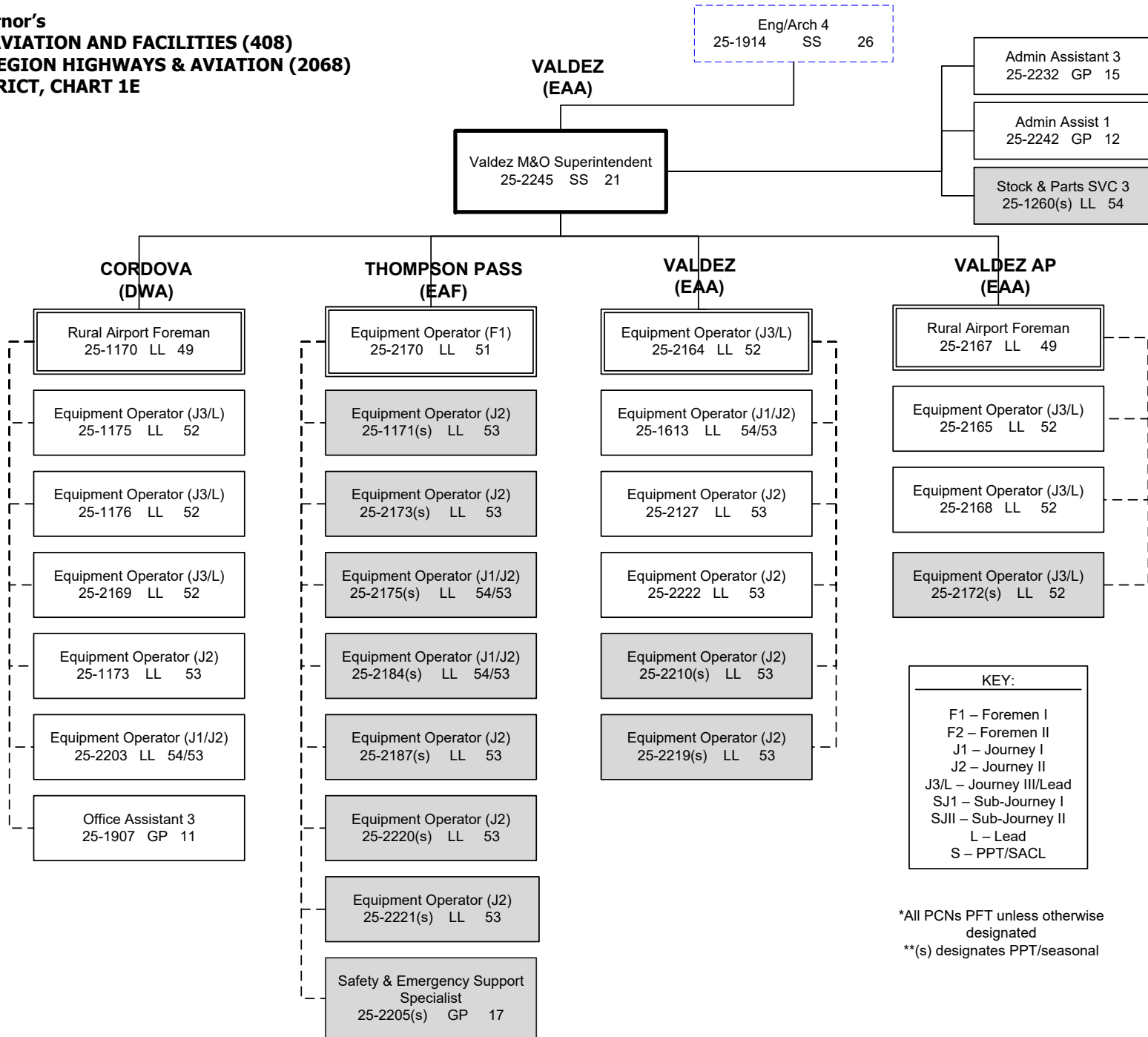
**FY2023 Governor's  
HIGHWAYS, AVIATION AND FACILITIES (408)  
NORTHERN REGION HIGHWAYS & AVIATION (2068)  
TAZLINA DISTRICT, CHART 1D**



\*All PCNs PFT unless otherwise designated

\*\*s) designates PPT/seasonal

**FY2023 Governor's  
HIGHWAYS, AVIATION AND FACILITIES (408)  
NORTHERN REGION HIGHWAYS & AVIATION (2068)  
VALDEZ DISTRICT, CHART 1E**



\*All PCNs PFT unless otherwise designated

\*\*s) designates PPT/seasonal

**FY2023 Governor's  
HIGHWAYS, AVIATION AND FACILITIES (408)  
NORTHERN REGION HIGHWAYS & AVIATION (2068)  
DALTON DISTRICT, CHART 2**

Eng/Arch 4  
25-1914 SS 26

FAIRBANKS  
(JBA)

Admin Assistant 3  
25-2073 GP 15  
Admin Assist 1  
25-2117 GP 12  
Admin Assist 1  
25-1638 GP 12

Dalton M&O Superintendent  
25-1903 SS 21

Equip Operator (F1)  
25-2041 LL 51

Equip Operator (F1)  
25-3661 LL 51

**FBKS/DALTON  
ROVING (JCN)**

Equip Operator (J1/J2)  
25-2026 LL 54/53

Equip Operator (J1/J2)  
25-2038 LL 54/53

Equip Operator (J1/J2)  
25-2045 LL 54/53

Equip Operator (J1/J2)  
25-3662 LL 54/53

Equip Operator (J1/J2)  
25-3672 LL 54/53

Equip Operator (SJ2)  
25-N11047 LL 56

Equip Operator (SJ2)  
25-N11048 LL 56

Equip Operator (SJ2)  
25-N11049 LL 56

Equip Operator (SJ2)  
25-N11050 LL 56

Equip Operator (SJ2)  
25-N11064 LL 56

Equip Operator (SJ2)  
25-N11066 LL 56

Equip Operator (SJ2)  
25-N11067 LL 56

**LIVENGOOD  
(JQA)**

Equip Operator(J3/L)  
25-1980 LL 52

Equip Operator (J1/J2)  
25-1981 LL 54/53

Equip Operator (J1/J2)  
25-1985 LL 54/53

Equip Operator (J1/J2)  
25-2008 LL 54/53

Equip Operator (J1/J2)  
25-2060 LL 54/53

Equip Operator (J1/J2)  
25-3669 LL 54/53

Equip Operator (SJ2/J1)  
25-2059 LL 56/54

**JIM RIVER  
(KEE)**

Equip Operator (J3/L)  
25-2032 LL 52

Equip Operator (J1/J2)  
25-2053 LL 54/53

Equip Operator (J1/J2)  
25-2058 LL 54/53

Equip Operator (J1/J2)  
25-2066 LL 54/53

Equip Operator (SJ2/J1)  
25-2055 LL 56/54

**MANLEY (JRC)**

Equip Operator (J3/L)  
25-1982 LL 52

Equip Operator (J1/J2)  
25-1960 LL 54/53

Equip Operator (J1/J2)  
25-1969 LL 54/53

Equip Operator (J1/J2)  
25-1971 LL 54/53

Equip Operator (SJ2/J1)  
25-2050 LL 56/54

**COLDFOOT  
(KRB)**

Equip Operator (J3/L)  
25-2034 LL 52

Equip Operator (J1/J2)  
25-2042 LL 54/53

Equip Operator (J1/J2)  
25-3668 LL 54/53

Equip Operator (J1/J2)  
25-2086(s) LL 54/53

**SEVEN MILE  
(JQG)**

Equip Operator (J3/L)  
25-2030 LL 52

Equip Operator (J1/J2)  
25-2031 LL 54/53

Equip Operator (J1/J2)  
25-2065 LL 54/53

Equip Operator (J1/J2)  
25-2091 LL 54/53

Equip Operator (SJ2/J1)  
25-2080 LL 56/54

**CHANDALAR  
(LEA)**

Equip Operator (J3/L)  
25-2028 LL 52

Equip Operator (J1/J2)  
25-2051 LL 54/53

Equip Operator (J1/J2)  
25-2062 LL 54/53

Equip Operator (J1/J2)  
25-2070 LL 54/53

Equip Operator (J1/J2)  
25-2090 LL 54/53

Equip Operator (J1/J2)  
25-3664 LL 54/53

Equip Operator (J1/J2)  
25-2036(s) LL 54/53

Equip Operator (SJ2/J1)  
25-2019 LL 56/54

**SAG RIVER  
(LED)**

Equip Operator (J3/L)  
25-2029 LL 52

Equip Operator (J1/J2)  
25-2035 LL 54/53

Equip Operator (J1/J2)  
25-2040 LL 54/53

Equip Operator (J1/J2)  
25-2057 LL 54/53

Equip Operator (SJ2/J1)  
25-2069 LL 56/54

Equip Operator (SJ2/J1)  
25-2206 LL 56/54

**KEY:**

- F1 – Foremen I
- F2 – Foremen II
- J1 – Journey I
- J2 – Journey II
- J3/L – Journey III/Lead
- SJ1 – Sub-Journey I
- SJII – Sub-Journey II
- L – Lead
- S – PPT/SACL

\*All PCNs PFT unless otherwise designated  
\*\*(s) designates PPT/seasonal



**FY2023 Governor's  
HIGHWAYS, AVIATION AND FACILITIES (408)  
NORTHERN REGION HIGHWAYS & AVIATION (2068)  
DALTON DISTRICT, CHART 2B**

FAIRBANKS  
(JBA)

Dalton M&O Superintendent  
25-1903 SS 21

**UTQIAGVIK  
(MEA)**

**DEADHORSE  
(MBC)**

Rural Airport Foreman  
25-3665 LL 49

Rural Airport Foreman  
25-2023 LL 49

(Work alternate  
workweeks)

Equip Op Foreman II  
25-3660 LL 50

Equip Op (J3/L)  
25-3356 LL 52

Maint Spec Electrician (J2)  
25-2006 LL 51

Equipment Operator (J3/L)  
25-2044 LL 52

(Work alternate  
workweeks)

Equip Op Foreman II  
25-2061 LL 50

Equip Op Foreman II  
25-3671 LL 50

Maint Spec Electrician (J2)  
25-2056 LL 51

Equipment Operator(J3/L)  
25-2046 LL 52

Equipment Operator (J3/L)  
25-1965 LL 52

Equipment Operator (J3/L)  
25-2047 LL 52

Equipment Operator (J3/L)  
25-2043 LL 52

Equipment Operator (J3/L)  
25-2064 LL 52

Equipment Operator (J3/L)  
25-2048 LL 52

Equipment Operator (J1/J2/J3)  
25-3670 LL 54/53/52

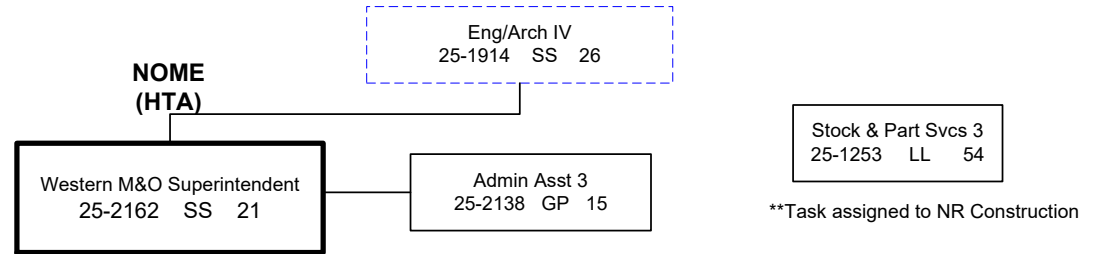
Equipment Operator (J3/L)  
25-2068 LL 52

**KEY:**

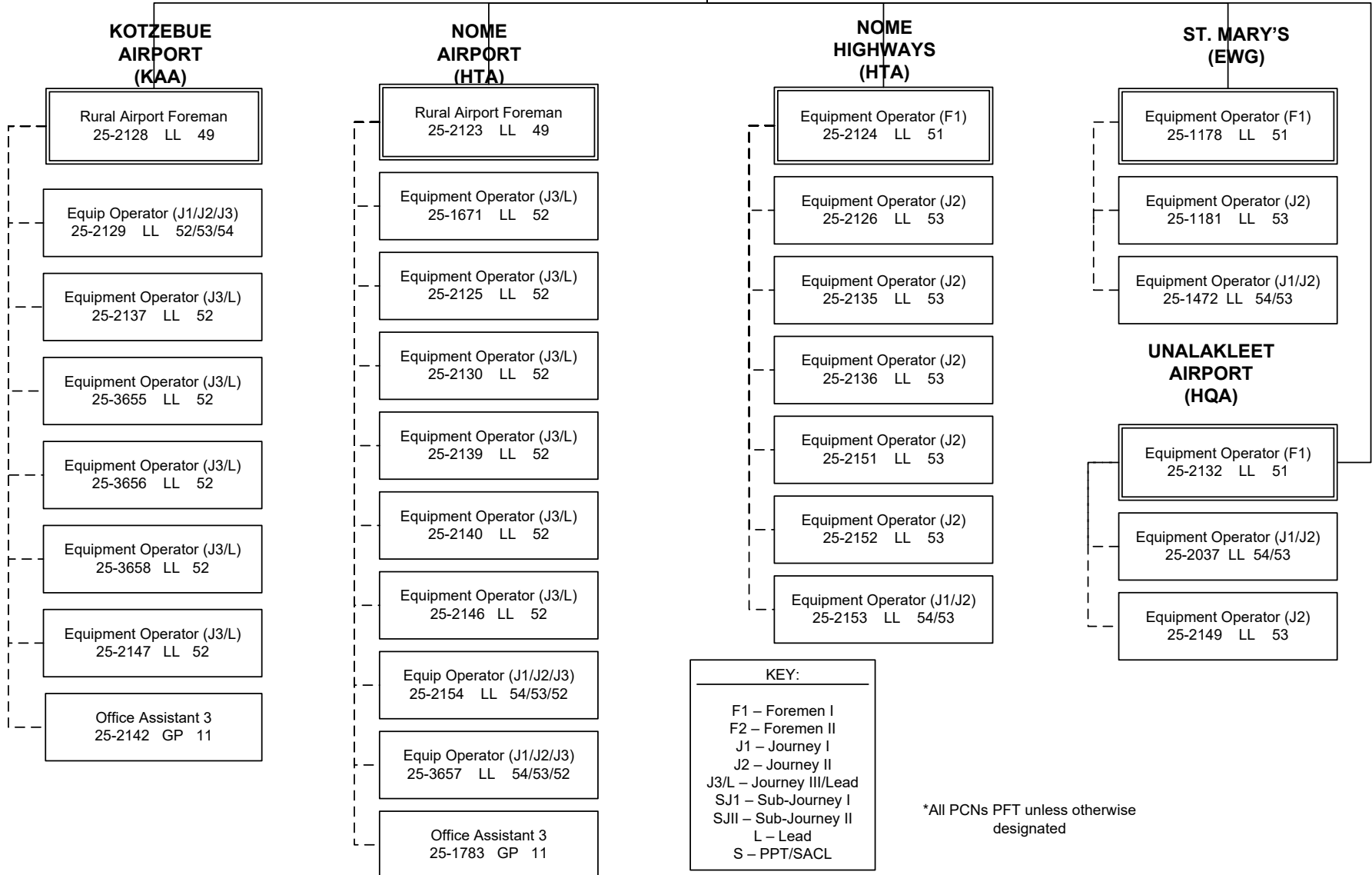
- F1 – Foremen I
- F2 – Foremen II
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- J2 – Journey II
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- SJ1 – Sub-Journey I
- SJII – Sub-Journey II
- L – Lead
- S – PPT/SACL

\*All PCNs PFT unless otherwise  
designated

**FY2023 Governor's  
HIGHWAYS, AVIATION AND FACILITIES (408)  
NORTHERN REGION HIGHWAYS & AVIATION (2068)  
WESTERN DISTRICT, CHART 3**



\*\*Task assigned to NR Construction



**KEY:**  
 F1 – Foremen I  
 F2 – Foremen II  
 J1 – Journey I  
 J2 – Journey II  
 J3/L – Journey III/Lead  
 SJ1 – Sub-Journey I  
 SJII – Sub-Journey II  
 L – Lead  
 S – PPT/SACL

\*All PCNs PFT unless otherwise designated