

# **State of Alaska FY2024 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 2022**

- Collected \$136.0 in damage recovery for infrastructure repairs due to traffic accidents and bridge strikes.
- Operated, maintained, and repaired 8,976 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 195 lane miles, essentially returning 2,500 centerline miles of roadway to significantly better service condition throughout the region.
- Protected 685 centerline miles of roadway by crack sealing or crack banding.
- Applied gravel material and/or dust palliative to 265 lane miles of gravel roadway returning 649 miles of roads to significantly better service condition throughout the region.
- Installed a segmented circle pad at the Utqiagvik airport to prepare for new panel installation to replace current plywood circle.
- Cut approximately 2,480 lane miles of brush and trees along highways, side roads, and bike paths; and approximately 1,335 lane-miles of brush and trees at airports.
- Performed maintenance on 13 bridges.
- Re-stripped 3,589 lane miles of roadways and repaired 3,625 linear feet of guardrail, fencing, and other barriers. An additional 6,404 linear feet of guardrail was repaired through a maintenance administered term contract.
- Responded to and cleaned up 22 avalanches at Atigun Pass on the Dalton Highway, 16 of which blocked the road entirely. Responded to three major avalanches in Thompson Pass. Trimm's Camp on the Richardson Highway responded to five avalanches that hit the road, one of which blocked and temporarily closed the roadway. Developed and administered five aggregate crushing contracts at 11 sites, stockpiling over 145,000 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. Including finishing and advertising a project for new facilities at the existing rest area on the East side of the river, schedule construction for 2023.

- 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.
- Facilitated the inspection of Multi Sector General Permit at Valdez Airport by the Department of Environmental Conservation.
- Respond to a significant snowfall and freezing rain event in the interior and surrounding areas beginning December 26, 2021. Maintenance crews worked substantial overtime during initial response and local contractors were hired to help respond to the event. Response continued working on removing the thick layer of accumulated ice on roadways for months until eventually spring thawing started.
- Worked with project contractor and maintenance staff to repair Orca Road in Cordova after heavy damage resulting from an unusually high tide coupled with a windstorm caused localized erosion at various locations.
- Significant spring runoff caused flooding issues Region wide with work needed to prevent overtopping on the Taylor Highway Mile Post 54, Lake Louise Roadway at Mile Post 16.7, and the Glenn Highway at Mile Post 186. Culvert failures and roadway overtopping resulted in roadway closures at Gillespie Creek Mile Post 167 Richardson Highway and along the Nebesna Road from Mile Post 29 through 35.
- Responded to Richardson Highway July flooding event that blocked the roadway and resulted in 16 separate damage sites identified for Federal assistance. This event closed the roadway for multiple days, washed away entire sections of roadway and caused significant bed load accumulation causing channel changes in multiple creeks.
- Responded to continued slides on the McCarthy Roadway that blocked and closed the road at various locations and durations. Slides occurred along the length of the roadway including Mile Post 0.5, 3, 17, 20, 40, 50 and 58.
- Responding to both DOT&PF and non-Department damages as a result of the storms that impacted the Western Coast. Multiple damaged and displaced roadways in the Nome area including a complete breach in the coastline and Nome-Council Road located along Safety Sound. Temporary repairs were completed prior to winter shutdown restoring basic access along the roadway. Extensive permanent repairs will be needed over the next few years. DOT& PF infrastructure was also impacted in Kotzebue, Shishmaref, Teller, Shaktoolik, and Unalakleet. Assessments are ongoing, but more than 50 houses were impacted as well as numerous community roads, water systems, and other property.
- Re-opened the Central Maintenance Station in early October, which is located on the Steese Highway.

## Key Component Challenges

- Recruitment and retention across the division continues to present considerable challenges with competitive wage rates and benefits, minimum qualification requirements, and personnel policies. Depending upon location, vacancy rates, are being seen in the order of 30%-70%, impacting the ability to respond to routine maintenance activities.
- Aging equipment fleet and deferred investment in replacement costs continue. Legislative authority has increased for equipment replacement, but equipment order and wait times range between 12 – 18 months.
- 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.
- Significant number of emergency events and associated damage strained staff presence and impacted ability to perform scheduled maintenance.
- Substantial price increases in material such as fuel, paint, and calcium decreased the purchasing power of the department for regular operations. Equipment pricing is also seeing increases up to 30% over the beginning of 2021.

## Significant Changes in Results to be Delivered in FY2024

- No significant changes.

## Statutory and Regulatory Authority

AS 02 Aeronautics  
AS 19 Highways and Ferries  
AS 30 Harbors and Shipping  
AS 38 Motor Vehicles  
AS 44 State Government

AAC 13 Public Safety  
AAC 14 Public Works  
AAC 17 DOT&PF  
CFR 14 Aeronautics  
CFR 49 Airport Security  
CRF 23 Highways

Contact Information
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Northern Region Highways and Aviation Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	255	255	Annual Salaries	20,997,073
Part-time	51	51	COLA	1,068,674
Nonpermanent	20	20	Premium Pay	3,737,352
			Annual Benefits	15,729,818
			<i>Less 9.23% Vacancy Factor</i>	<i>(3,835,517)</i>
			Lump Sum Premium Pay	45,700
<b>Totals</b>	<b>326</b>	<b>326</b>	<b>Total Personal Services</b>	<b>37,743,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 1	0	1	0	0	1
Accounting Technician 3	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	1	0	49	50
E/Op Subjrny 1	0	7	0	13	20
E/Op Subjrny 2	0	9	0	7	16
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 3	0	2	0	0	2
Equipment Operator Foreman 1	0	6	0	10	16
Equipment Operator Foreman 2	0	1	0	3	4
Equipment Operator, Journey 1	0	16	0	15	31
Equipment Operator, Journey 2	0	27	0	107	134
Maint & OPS Mgr	0	1	0	0	1
Maint & OPS Spr	0	3	0	4	7
Mts/Bfc Frmn	0	1	0	0	1
Mts/EI Jrny 2	0	0	0	2	2
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>97</b>	<b>0</b>	<b>229</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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	36,699.5	39,086.3	39,011.3	39,011.3	37,743.1	-1,268.2	-3.3%
72000 Travel	715.9	1,300.0	1,300.0	1,300.0	1,300.0	0.0	0.0%
73000 Services	22,645.4	20,574.6	20,775.6	20,775.6	21,525.6	750.0	3.6%
74000 Commodities	10,441.3	9,351.9	9,351.9	9,351.9	9,866.0	514.1	5.5%
75000 Capital Outlay	1,088.3	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>71,590.4</b>	<b>70,312.8</b>	<b>70,438.8</b>	<b>70,438.8</b>	<b>70,434.7</b>	<b>-4.1</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	128.8	128.8	128.8	129.0	0.2	0.2%
1004 Gen Fund (UGF)	5,660.3	31,517.2	31,461.0	31,461.0	35,136.2	3,675.2	11.7%
1005 GF/Prgm (DGF)	170.7	421.1	421.1	421.1	427.2	6.1	1.4%
1007 I/A Rcpts (Other)	195.9	162.1	162.1	162.1	165.0	2.9	1.8%
1027 Int Airprt (Other)	53.4	58.4	59.3	59.3	61.1	1.8	3.0%
1061 CIP Rcpts (Other)	11,443.7	8,514.1	8,654.9	8,654.9	8,895.1	240.2	2.8%
1108 Stat Desig (Other)	44.9	71.3	71.3	71.3	73.6	2.3	3.2%
1200 VehRntlTax (DGF)	501.0	510.5	510.9	510.9	515.9	5.0	1.0%
1239 AvFuel Tax (Other)	2,280.9	2,095.6	2,101.4	2,101.4	2,114.9	13.5	0.6%
1244 Rural Air (Other)	1,152.7	1,195.7	1,197.6	1,197.6	1,207.8	10.2	0.9%
1249 Motor Fuel (DGF)	16,889.2	17,443.8	17,476.2	17,476.2	17,764.6	288.4	1.7%
1265 COVID Fed (Fed)	5,612.3	6,895.6	6,895.6	6,895.6	3,944.3	-2,951.3	-42.8%
1270 FHWA CRRSA (Fed)	12,585.4	1,298.6	1,298.6	1,298.6	0.0	-1,298.6	-100.0%
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>20,660.3</b>	<b>31,517.2</b>	<b>31,461.0</b>	<b>31,461.0</b>	<b>35,136.2</b>	<b>3,675.2</b>	<b>11.7%</b>
<b>Designated General (DGF)</b>	<b>17,560.9</b>	<b>18,375.4</b>	<b>18,408.2</b>	<b>18,408.2</b>	<b>18,707.7</b>	<b>299.5</b>	<b>1.6%</b>
<b>Other Funds</b>	<b>15,171.5</b>	<b>12,097.2</b>	<b>12,246.6</b>	<b>12,246.6</b>	<b>12,517.5</b>	<b>270.9</b>	<b>2.2%</b>
<b>Federal Funds</b>	<b>18,197.7</b>	<b>8,323.0</b>	<b>8,323.0</b>	<b>8,323.0</b>	<b>4,073.3</b>	<b>-4,249.7</b>	<b>-51.1%</b>
<b>Positions:</b>							
Permanent Full Time	255	255	255	255	255	0	0.0%
Permanent Part Time	51	52	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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
ConfCom		70,312.8	39,086.3	1,300.0	20,574.6	9,351.9	0.0	0.0	0.0	255	52	20
1002 Fed Rcpts		128.8										
1004 Gen Fund		31,517.2										
1005 GF/Prgm		421.1										
1007 I/A Rcpts		162.1										
1027 Int Airprt		58.4										
1061 CIP Rcpts		8,514.1										
1108 Stat Desig		71.3										
1200 VehRntlTax		510.5										
1239 AvFuel Tax		2,095.6										
1244 Rural Air		1,195.7										
1249 Motor Fuel		17,443.8										
1265 COVID Fed		6,895.6										
1270 FHWA		1,298.6										
CRRSA												
<b>Align Authority for Unallocated Rates Adjustments</b>												
Unalloc		201.0	0.0	0.0	201.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.8										
1027 Int Airprt		0.9										
1061 CIP Rcpts		140.8										
1200 VehRntlTax		0.4										
1239 AvFuel Tax		5.8										
1244 Rural Air		1.9										
1249 Motor Fuel		32.4										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

**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
Department Components:												
Facilities Services		\$99.9										
Leases		\$4.0										
Commissioner's Office		\$10.3										
Contracting and Appeals		\$1.7										
Equal Employment and Civil Rights		\$7.8										
Internal Review		\$3.0										
Statewide Administrative Services		\$47.6										
Information Systems and Services		\$22.4										
Statewide Procurement		\$18.3										
Central Region Support Services		\$7.1										
Northern Region Support Services		\$4.7										
Southcoast Region Support Services		\$22.1										
Statewide Aviation		\$26.3										
Program Development and Statewide Planning		\$53.7										
Measurement Standards & Commercial Vehicle Compliance		\$46.6										
Statewide Design and Engineering Services		\$62.7										
Northern Region Design, Engineering, and Construction		\$203.6										
Central Design and Engineering Services		\$145.4										
Southcoast Design and Engineering Services		\$59.1										
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										



**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	
Reservations and Marketing \$10.3												
Marine Shore Operations \$48.7												
Vessel Operations Management \$26.9												
<b>Seasonal Position for Dalton Highway Maintenance</b>												
	Veto	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-75.0										
<b>Subtotal</b>		<b>70,438.8</b>	<b>39,011.3</b>	<b>1,300.0</b>	<b>20,775.6</b>	<b>9,351.9</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 FY2023 Management Plan To FY2024 Governor</b> *****												
<b>Transfer Authority for Anticipated Services Costs</b>												
	LIT	0.0	-750.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from personal services to services to cover anticipated services expenditures.												
<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		-3,944.3										
1265 COVID Fed		3,944.3										
One-time fund source swap of general fund (UGF) to federal relief funding (American Rescue Plan & Coronavirus Response and Relief Supplemental Appropriation Act) to be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational expenses.												
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.												
<b>Reverse 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										
Reverse one-time fund source swap of general fund (UGF) to federal relief funding (American Rescue Plan & Coronavirus Response and Relief Supplemental Appropriation Act) to be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.												
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.												
<b>Realign FY2024 PERS Rate Adjustment</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.7										
1265 COVID Fed		-13.2										
1270 FHWA		-2.5										

**Change Record Detail - Multiple Scenarios with Descriptions**  
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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	
CRRSA												
Realign fund sources for FY2024 PERS rate adjustment.												
<b>Realign FY2024 Salary and Health Insurance Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		247.7										
1265 COVID Fed		-207.6										
1270 FHWA		-40.1										
CRRSA												
Realign fund sources for FY2024 Salary and Health Insurance Increases.												
<b>Reverse Funding for 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		-1,298.6										
CRRSA												
Reverse one-time use of federal relief funding in FY2023.												
<b>Reverse Maintenance and Operations Funding for Chitina and Birch Lake Maintenance Stations</b>												
	OTI	-794.6	-380.0	0.0	-369.6	-45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-794.6										
Reverse one-time use of general funds in FY2023.												
<b>Reverse Maintenance and Operations Funding for Rural Airport Paint Striping</b>												
	OTI	-390.0	-390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-390.0										
Reverse one-time use of federal relief funding in FY2023.												
<b>Reverse Ice Road Transportation Access to Northwest Communities</b>												
	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Reverse additional authority to support ice road transportation access to Northwest communities.												
<b>Reverse Management of Rampart Ice Road</b>												
	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										

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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 additional authority to support management of Rampart Ice Road.												
<b>Reverse Management of the Tanana Ice Road</b>												
1004 Gen Fund	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Reverse additional authority to support management of Tanana Ice Road.												
<b>FY2024 PERS Rate Adjustment</b>												
1004 Gen Fund	SalAdj	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.4										
1007 I/A Rcpts		0.2										
1027 Int Airprt		0.1										
1061 CIP Rcpts		14.3										
1108 Stat Desig		0.1										
1200 VehRntlTax		0.3										
1239 AvFuel Tax		0.8										
1244 Rural Air		0.6										
1249 Motor Fuel		17.4										
1265 COVID Fed		13.2										
1270 FHWA		2.5										
CRRSA												
FY2024 PERS rate adjustment to 25.10%: \$71.3												
<b>FY2024 Salary and Health Insurance Increases</b>												
1002 Fed Rcpts	SalAdj	1,099.1	1,099.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		315.0										
1005 GF/Prgm		5.7										
1007 I/A Rcpts		2.7										
1027 Int Airprt		1.7										
1061 CIP Rcpts		225.9										
1108 Stat Desig		2.2										
1200 VehRntlTax		4.7										
1239 AvFuel Tax		12.7										
1244 Rural Air		9.6										
1249 Motor Fuel		271.0										
1265 COVID Fed		207.6										
1270 FHWA		40.1										
CRRSA												

**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	
FY2024 Salary and Health Insurance Increases: \$1,099.1FY2024 GGU cost of living increase 2.5%: \$70.6												
FY2024 LTC cost of living increase 3.25%: \$924.4												
FY2024 SU cost of living increase 1%: \$16.3												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$12.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.0												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$73.3												
<b>Maintenance and Operations Funding for Chitina and Birch Lake Maintenance Stations</b>												
	IncM	794.6	380.0	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		794.6										

In 2016, the Birch Lake and Chitina maintenance stations were closed. These stations were reopened with one-time increments. Reopening these stations resulted in better service level conditions and improved safety. In FY2020, Northern Region met the statewide winter maintenance targets 54 percent of the time. The lowest success in meeting these targets was in the Tazlina (26 percent) and Fairbanks (37 percent) districts where maintenance stations have been closed. These maintenance stations improve efficiency in winter maintenance service delivery by reducing travel time and improving responsive time to adverse weather events. This improves roadway safety conditions during the winter months, primarily on Priority 2 routes, and help these districts meet statewide service delivery targets.

Keeping the stations open will:

1. Restore seven-days per week coverage with minimum staffing level.
2. Ensure two personnel are on shift guaranteeing continuous communication and assistance for safe job task performance or in the event of an emergency.
3. Improve road inspection frequency. Inspections identify issues such as slides, plugged culverts, safety issues, and many other roadway damages. Currently in these areas, many of these items are being identified by the public as they are traveling these station areas. Finding such items early improves safety and reduces infrastructure damages and repair costs.
4. Enhance emergency call-out response to support requests from Troopers/Emergency Services.
5. Improve crew morale.

**Ice Road Maintenance**

	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										

In 2016, the Birch Lake and Chitina maintenance stations were closed. These stations were reopened with one-time increments. Reopening these stations result in better service level conditions and improved safety. In FY2020, Northern Region met the statewide winter maintenance targets 54 percent of the time. The lowest success in meeting these targets was in the Tazlina (26 percent) and Fairbanks (37percent) districts where maintenance stations have been closed. These maintenance stations improve efficiency in winter maintenance service delivery by reducing travel time and improving responsive time to adverse weather events.

**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
This improves roadway safety conditions during the winter months, primarily on Priority 2 routes, and help these districts meet statewide service delivery targets.												
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4. Enhance emergency call-out response to support requests from Troopers/Emergency Services.												
5. Improve crew morale.												
<b>Commodities Increases</b>												
1004 Gen Fund	IncOTI	514.1	0.0	0.0	0.0	514.1	0.0	0.0	0.0	0	0	0
Since the pandemic, highway construction costs have increased 16.8 percent. The components of this index align closely with elements of highway maintenance & operations.												
Examples (in whole dollars):												
33% - Sodium Acetate-Formate (per ton): Bethel FY20 \$2,049.89   FY21 \$2,249.83   FY22 \$2,744.77												
28% - Sodium Formate (per ton): AIA FY20 \$1,782.45   FY21 \$1,957.00   FY22 \$2,295.00												
86% - Highway Sand (per ton): Statewide FY20 \$24.78   FY21 \$37.90   FY22 \$46.26												
54% - Water Based Traffic Marking Paint (per gallon): Statewide FY20 \$20.01   FY21 \$21.50   FY22 \$31.01												
42% - Blades (regular curved per edge): Statewide FY20 \$107.55   FY21 \$106.53   FY22 \$153.57												
<b>Totals</b>		<b>70,434.7</b>	<b>37,743.1</b>	<b>1,300.0</b>	<b>21,525.6</b>	<b>9,866.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>255</b>	<b>51</b>	<b>20</b>

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		715.9	1,300.0	1,300.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>715.9</b>	<b>1,300.0</b>	<b>1,300.0</b>
2000	In-State Employee Travel	<p>Transportation and per diem for maintenance personnel to perform maintenance activities including roadway striping, bridge repair, and major roadway repairs at locations off the contiguous highway system. Travel for personnel to support rural airport runway lighting repairs, airfield maintenance equipment repairs, and inspection of contractor performance and compliance with plans, codes and regulations, such as Stormwater Pollution Prevention Plans. This travel is primarily by air and, in the case of rural airports, air taxi and charter services are necessary. This includes the Dalton Highway maintenance program requiring round trip travel every two weeks for employees at Deadhorse and Barrow and an aircraft charter contract for 11 employees at Chandalar. Per diem is paid for highway and airport crews traveling to outlying villages or working away from their assigned duty station. Includes special crews for traffic striping, asphalt patching, bridge repairs, washouts, or avalanche cleanup. Deadhorse Airport extended</p>	713.4	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>715.9</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).			
2001	In-State Non-Employee Travel	In-state non-employee travel.	1.3	0.0	0.0
2002	Out of State Employee Travel	Travel to out of state meetings for the director, maintenance engineer, regional maintenance manager and other managers where training or sessions are not held in Alaska.	1.2	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		22,645.4	20,775.6	21,525.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>22,645.4</b>	<b>20,775.6</b>	<b>21,525.6</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.	169.5	57.0	57.0
3001	Financial Services	Insurance costs for rural airport maintenance contracts.	136.8	118.4	118.4
3003	Information Technology	Software licensing and software maintenance.	23.4	18.3	18.3
3004	Telecommunications	Long distance, local phone service, cellular service and satellite phones provided by vendors.	841.6	764.5	764.5
3005	Health Services	Drug and alcohol testing for employees with commercial driver's licenses.	49.4	35.0	35.0
3006	Delivery Services	Delivery services.	201.9	102.5	102.5
3007	Advertising and Promotions	Public notices for weight restrictions, studded tires and road closures.	2.9	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.	1,365.5	1,179.6	1,179.6
3008	Utilities	Water for street sweepers.	9.2	9.7	9.7
3008	Utilities	Garbage dump costs for litter and	127.9	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>22,645.4</b>	<b>20,775.6</b>	<b>21,525.6</b>
		trash cleanup of roads, waysides, and facilities.			
3008	Utilities	Propane.	7.8	3.0	3.0
3009	Structure/Infrastructure/Land	Inspections/Testing-Sample testing of crushed material and soil.	10.1	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.	3,834.9	3,911.5	4,169.3
		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.	8.1	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	172.4	200.0	200.0

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

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>22,645.4</b>	<b>20,775.6</b>	<b>21,525.6</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.	404.9	410.0	410.0
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.	59.3	60.0	60.0
3011	Other Services	Contracted services to have law enforcement officers (LEO) stationed at rural airports during screening operations.	159.4	60.0	60.0
3011	Other Services	Restricted expenditure authority due to unrealizable motor and aviation fuel tax collections.	63.4	63.4	63.4
3012	Inter-Agency Federal Indirect Rate Allocation	Interagency federal indirect rate allocation.	0.0	0.0	0.0
3015	Inter-Agency Conservation/Environmental	Reimbursable Services Agreement with the Department of Fish and	9.7	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>				<b>22,645.4</b>	<b>20,775.6</b>	<b>21,525.6</b>
			Game for project review.			
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Stormwater permits.	0.0	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.	0.4	0.0	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	Annual water usage permits paid to Department of Natural Resources.	6.6	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.	0.0	0.0	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.	0.0	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.	0.0	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.	443.7	505.0	500.0
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	56.2	43.0	43.0

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

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>22,645.4</b>	<b>20,775.6</b>	<b>21,525.6</b>
3020	Inter-Agency Building Maintenance	Trans - Northern Region Facilities (2069)			
		service, statewide paging, two-way radio, and video conferencing.			
		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	0.0	26.2
3021	Inter-Agency Mail	Admin - Department-wide			
		Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.3	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.	167.3	192.0	192.0
3022	Inter-Agency Human Resources	Gov - Department-wide			
		Office of Management and Budget - Budget Analyst Support	0.0	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.	14.9	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide			
		Liability insurance for rural airport facilities.	36.3	40.0	40.0
3027	Inter-Agency Financial	Admin - Department-wide			
		Chargeback fees for AKPAY/IRIS/ALDER.	102.2	100.0	100.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	2.6	0.7	0.7
3031	Inter-Agency Construction				
		Miscellaneous construction services.	4.0	0.0	0.0

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

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

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>				<b>22,645.4</b>	<b>20,775.6</b>	<b>21,525.6</b>
3035	Inter-Agency Other Equipment/Machinery	Trans - State Equipment Fleet (2791)	State Equipment Fleet employees working as equipment operators.	143.4	144.1	144.1
3037	State Equipment Fleet		SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior years actuals amount includes the cost of capital improvement project (CIP) vehicles, funded with unbudgeted RSAs.	-80.1	-90.0	-90.0
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	19,208.4	17,186.9	17,235.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	SEF Fuel A87 Allowed Credit card vehicle fuel purchases through State Equipment Fleet. Funding based on 20,733 gallons @	84.5	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>22,645.4</b>	<b>20,775.6</b>	<b>21,525.6</b>
		\$4.86 = \$100.7. Deadhorse Airport extended operations increment; \$16.6 GF, \$16.6 GF/PR FY2016 Cost Control & Efficiency Measures \$-23.0.			
3038	Inter-Agency Management/Consulting	Unbudgeted RSA for NR Design to support H&A.	45.0	0.0	0.0
		Unbudgeted RSA for NR Design to support H&A.			
3038	Inter-Agency Management/Consulting	Trans - Northern Construction & CIP (2295)	25.0	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.	-5,274.4	-4,600.0	-4,237.1

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		10,441.3	9,351.9	9,866.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>10,441.3</b>	<b>9,351.9</b>	<b>9,866.0</b>
4000	Business	General office supplies, office furniture, subscriptions, computers and other information technology equipment.	169.0	132.2	132.2
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.	12.9	15.0	15.0
4004	Safety	Firearms and ammunition used in avalanche and bird control. Fire suppressant chemicals for airport firefighting and rescue vehicles. Other safety and first aid supplies.	195.8	200.0	200.0
4005	Building Materials	Lumber, structural repairs and fencing materials.	11.8	40.0	40.0
4006	Signs and Markers	Signs and markers along roadways and airports.	211.4	200.0	200.0
4007	Asphalt	FY17 Reduce commodities \$-400.0 Asphalt, cold mix and hot mix for pavement repairs.  FY2016 reduction (\$200.0)	250.3	300.0	300.0

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

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>10,441.3</b>	<b>9,351.9</b>	<b>9,866.0</b>
4008	Aggregate	Aggregate compounds such as gravel or slag used to form concrete or pavement.	21.5	200.0	200.0
4009	Guardrails	FY16 reduction \$-257.7; FY16 Service level reduction & efficiencies \$-253.3 Guardrail, posts, and bridge planks.	70.5	100.0	100.0
4010	Culverts	FY16 Services level reduction & efficiencies \$-450.0 FY17 Service level reduction \$-75.0 Culverts.	4.0	44.3	44.3
4011	Electrical	FY16 Service Level reduction & efficiencies \$-56.0 FY17 Reduce Commodities \$-100.0 Electrical parts for repairing signals.	193.0	175.0	175.0
4012	Plumbing	Parts and supplies for plumbing repairs.	1.0	25.9	25.9
4013	Lube Oils/Grease/Solvents	Lube oil, grease and fuel additives.	166.3	19.3	19.3
4014	Bottled Gas	Bottled gas.	17.4	27.4	27.4
4015	Parts and Supplies	Parts and supplies for leased or other equipment not serviced by State Equipment Fleet.	1,310.0	750.0	931.1
4015	Parts and Supplies	Blades, cutting edges, chains and cross-links. FY16 reduction \$-195.0 FY2016 unallocated reduction \$-70.0 FY17 Service level reduction \$-25.0	1,196.7	867.0	1,200.0
4016	Paint/Preservatives	Traffic paint, beads and solvent for striping highways, airports and crosswalks.	186.9	167.6	167.6



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

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>10,441.3</b>	<b>9,351.9</b>	<b>9,866.0</b>
4017	Sand	FY2016 reduction (\$400.0) FY17 reduction \$-233.6 Sand used with chemicals for ice control on roadway surfaces.	304.3	235.7	235.7
4018	Surface Chemicals	Winter chemicals for highways and airport ice control. Summer chemicals for dust control on airports and highways.	758.5	500.0	500.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment such as air wrenches and water pumps.	160.2	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.  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	5,199.8	5,200.0	5,200.0

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		1,088.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>1,088.3</b>	<b>0.0</b>	<b>0.0</b>
5002	Structures and Infrastructure	Contractor services for performing maintenance and operations services.	567.9	0.0	0.0
5004	Equipment	Equipment purchases	519.8	0.0	0.0
5999	DOT/PF Personal Services	T&E's incorrectly coded to 5999 should be personal services object 1000.	0.6	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>128.8</b>	<b>129.0</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.	0.0	128.8	129.0
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>170.7</b>	<b>421.1</b>	<b>427.2</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.	170.7	384.6	390.7
5111 Program Receipts Transportation - Charges for Services		Miscellaneous receipts collected for fees of services such as roadside assistance and scrap metal.	0.0	36.5	36.5
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>197.0</b>	<b>162.1</b>	<b>165.0</b>
5301 Inter-Agency Receipts		Reimbursement from any state agency's operating budget for services provided. Typical requests are for professional construction management. Specific agreements and departments served vary from year to year.	31.8	59.1	62.0
5301 Inter-Agency Receipts	Admin - Department-wide	Reimbursable service agreement to provide snow plowing at Office of Information Technology	26.1	10.0	10.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5301 Inter-Agency Receipts	FishGm - Department-wide	Communication sites. Reimbursable service agreement for maintenance in the Chitina area.	95.0	83.0	83.0
5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	Reimbursable services agreement for Highways and Aviation staff to provide assistance in building maintenance duties when Northern Region facilities does not have adequate staff available, including electrical and other maintenance work at the Deadhorse Combined facility.	44.1	10.0	10.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>11,443.7</b>	<b>8,654.9</b>	<b>8,895.1</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	10,196.4	6,915.4	7,131.7
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	1,247.3	1,739.5	1,763.4
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>44.9</b>	<b>71.3</b>	<b>73.6</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 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.	44.9	71.3	73.6
<b>5244 AirptLease (1244 Rural Air)</b>			<b>1,152.7</b>	<b>1,197.6</b>	<b>1,207.8</b>

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

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

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</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.	959.6	959.2	969.4
5244 Rural Airport Lease Receipts		Revenue collected from air carriers for airport after hour call outs.	33.5	100.0	100.0
5244 Rural Airport Lease Receipts		Revenue collected for security screening and fingerprinting activities.	51.6	75.0	75.0
5244 Rural Airport Lease Receipts		Restricted revenue authority for unrealized receipts at Deadhorse airport.	0.0	23.4	23.4
5244 Rural Airport Lease Receipts		Revenue collected through memorandum of agreement for Transportation Security Administration officers at Deadhorse and Cordova airports.	108.0	40.0	40.0
<b>5265 COVID Fed (1265 COVID Fed)</b>			<b>5,612.3</b>	<b>6,895.6</b>	<b>3,944.3</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 (CARES) grants.	5,612.3	6,895.6	3,944.3
<b>5270 FHWA CRRSA (1270 FHWA CRRSA)</b>			<b>12,585.4</b>	<b>1,298.6</b>	<b>0.0</b>
5031 Federal Highway Administration		Federal Highway Administration	12,585.4	1,298.6	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
CRRSA Grants		Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants.			
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>2.3</b>	<b>0.0</b>	<b>0.0</b>
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts		Charges for Services - Miscellaneous Receipts.	1.8	0.0	0.0
6019 General Fund Transportation - Chrgs for Svcs Misc		Charges for Services - Miscellaneous Receipts.	0.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Credits from vendors for returned commodities.	0.4	0.0	0.0

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

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

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>20,292.8</b>	<b>18,356.8</b>	<b>18,486.1</b>
With Department of Environmental Conservation				0.0	4.0	4.0
With Department of Fish and Game				0.4	0.0	0.0
With Department of Natural Resources				6.6	13.5	13.5
With Department of Transportation/Public Facilities				19,461.3	17,441.9	17,576.2
With Department of Administration				809.6	882.4	877.4
With Department of Law				14.9	15.0	15.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide	Reimbursable Services Agreement with the Department of Fish and Game for project review.	0.4	0.0	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	Annual water usage permits paid to Department of Natural Resources.	6.6	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.	0.0	0.0	60.0
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.	0.0	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.	443.7	505.0	500.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration such as basic	56.2	43.0	43.0

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

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3020	Inter-Agency Building Maintenance	Trans - Northern Region Facilities (2069)			
		telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
		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	0.0	26.2
3021	Inter-Agency Mail	Admin - Department-wide			
		Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.3	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.	167.3	192.0	192.0
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.	14.9	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide			
		Liability insurance for rural airport facilities.	36.3	40.0	40.0
3027	Inter-Agency Financial	Admin - Department-wide			
		Chargeback fees for AKPAY/IRIS/ALDER.	102.2	100.0	100.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	2.6	0.7	0.7
3035	Inter-Agency Other Equipment/Machinery	Trans - State Equipment Fleet (2791)			
		State Equipment Fleet employees working as equipment operators.	143.4	144.1	144.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)			
		Operating and replacement fees paid to State Equipment Fleet (SEF) for	19,208.4	17,186.9	17,235.0



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

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
		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				
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.	84.5	110.9	110.9
3038	Inter-Agency Management/Consulting	Trans - Northern Construction & CIP (2295)	Snow plow support.	25.0	0.0	0.0

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

**Scenario:** FY2024 Governor (19867)  
**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	23G	12.0		109,961	3,886	0	64,479	178,326	0
25-1170	Rural Airport Foreman	FT	A	LL	Cordova	2EE	49Q	12.0		104,833	5,861	22,745	72,039	205,478	43,048
25-1171	Equipment Operator, Journey 2	PT	A	LL	Thompson Pass	2FF	53A / B	8.0		37,500	2,290	12,351	33,467	85,608	6,181
25-1173	Equipment Operator, Journey 2	FT	A	LL	Cordova	2EE	53Q	12.0		84,744	4,872	21,296	63,131	174,043	165,341
25-1175	E/Op Jrny 3	FT	A	LL	Cordova	2EE	52F	12.0		68,377	4,066	20,116	55,873	148,432	141,010
25-1176	E/Op Jrny 3	FT	A	LL	Cordova	2EE	52B / C	12.0		60,475	3,675	19,517	52,357	136,024	129,223
25-1178	Equipment Operator Foreman 1	FT	A	LL	Saint Marys	2II	51L / M	12.0		85,040	4,983	23,426	64,134	177,583	99,695
25-1181	Equipment Operator, Journey 2	FT	A	LL	Saint Marys	2II	53D / E	12.0		64,936	3,993	21,986	55,224	146,139	138,832
25-1225	Stock & Parts Services 3	FT	A	LL	Fairbanks	2EE	54N	12.0		71,892	3,351	1,037	49,436	125,716	24,138
25-1241	Administrative Officer 1	FT	A	GP	Fairbanks	203	17G	12.0		73,145	2,585	0	49,251	124,981	45,793
25-1253	Stock & Parts Services 3	FT	A	LL	Nome	2II	54O / P	12.0		78,710	4,096	10,454	56,151	149,411	74,706
25-1260	Stock & Parts Services 3	PT	A	LL	Valdez	2FF	54O	10.5		65,999	3,917	19,264	52,128	141,308	70,654
25-1458	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53P	12.0		81,832	4,031	5,902	55,559	147,324	88,394
25-1472	Equipment Operator, Journey 2	FT	A	LL	Saint Marys	2II	53J	12.0		70,311	4,261	22,439	57,634	154,645	139,181
25-1476	Engineering Associate	FT	A	GP	Fairbanks	203	21N	12.0		113,315	4,313	8,716	69,471	195,815	0
25-1562	Equipment Operator, Journey 1	FT	A	LL	Fairbanks	2EE	54D / E	12.0		58,140	2,859	4,089	45,011	110,099	23,165
25-1574	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18M / N	12.0		91,758	3,243	0	56,950	151,951	0
25-1583	Maint & OPS Mgr	FT	A	SS	Fairbanks	203	23A / B	12.0		97,405	1,731	25,080	72,332	196,548	0
25-1613	Equipment Operator, Journey 1	FT	A	LL	Valdez	2FF	54B / C	12.0		55,030	3,405	19,090	49,929	127,454	44,609
25-1638	Administrative Assistant 1	FT	A	GP	Fairbanks	203	12E / F	12.0		49,337	1,744	0	39,404	90,485	0
25-1670	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53O	12.0		79,025	3,892	5,700	54,315	142,932	21,440
25-1671	E/Op Jrny 3	FT	A	LL	Nome	2II	52B / C	12.0		64,372	3,967	21,985	54,990	145,314	130,783
25-1681	Equipment Operator, Journey 1	FT	A	LL	Fairbanks	2EE	54B / C	12.0		53,319	2,892	9,627	45,307	111,145	0
25-1706	E/Op Subjrny 1	PT	A	LL	Cantwell	2HH	58B	6.0		22,948	1,168	2,482	20,154	46,752	0
25-1734	Environmental Impact Analyst 3	FT	A	GP	Fairbanks	203	19G	12.0		83,597	3,182	6,430	56,234	149,443	0
25-1783	Office Assistant 3	FT	A	GP	Nome	237	11C / D	12.0		56,690	2,080	2,174	43,345	104,289	104,289
25-1788	Engineering Assistant 2	FT	A	GG	Fairbanks	203	19N / O	12.0		100,123	3,807	7,611	63,557	175,098	0
25-1806	Accounting Technician 3	FT	A	GP	Fairbanks	203	16B / C	12.0		58,131	2,054	0	43,042	103,227	0

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

**Scenario:** FY2024 Governor (19867)  
**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	19D / E	12.0		77,954	2,961	5,835	53,654	140,404	0
25-1831	E/Op Subjmy 1	PT	A	LL	Tazlina	2FF	58A / B	8.0		28,809	1,430	2,310	25,719	58,268	29,134
25-1901	Maint & OPS Spr	FT	A	SS	Tok	200	21F	12.0		95,992	1,357	0	61,375	158,724	47,617
25-1902	Maint & OPS Spr	FT	A	SS	Fairbanks	203	21E / F	12.0		96,071	1,358	0	61,408	158,837	47,651
25-1903	Maint & OPS Spr	FT	A	SS	Fairbanks	203	21Q / R	12.0		140,131	1,981	0	79,631	221,743	110,872
25-1904	Administrative Assistant 3	FT	A	GP	Tok	200	15A / B	12.0		51,461	1,887	1,928	41,080	96,356	67,449
25-1905	Administrative Assistant 3	FT	A	GP	Fairbanks	203	15F / G	12.0		63,657	2,333	2,370	46,307	114,667	97,467
25-1907	Office Assistant 3	FT	A	GP	Cordova	211	11M / N	12.0		59,751	2,193	2,295	44,661	108,900	108,900
25-1908	Equipment Operator Foreman 1	FT	A	LL	Galena	2JJ	51D / E	12.0		73,123	3,600	5,227	51,678	133,628	86,858
25-1909	Equipment Operator, Journey 2	FT	A	LL	Galena	2JJ	53D / E	12.0		66,902	3,289	4,689	48,883	123,763	111,387
25-1911	Equipment Operator, Journey 2	FT	A	LL	Trimms Camp	2FF	53B / C	12.0		57,721	2,842	4,137	44,857	109,557	54,779
25-1914	Engineer/Architect 4	FT	A	SS	Fairbanks	203	26N	12.0		158,142	2,235	0	87,080	247,457	136,101
25-1915	Equipment Operator Foreman 1	FT	A	LL	Fairbanks	2EE	51M / N	12.0		85,128	4,186	5,980	56,955	152,249	0
25-1916	Mts/Tces Jrny 2	FT	A	LL	Fairbanks	2EE	51M / N	12.0		84,267	4,708	18,200	61,653	168,828	109,738
25-1917	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53J	12.0		66,381	3,270	4,788	48,708	123,147	49,259
25-1918	Equipment Operator, Journey 1	FT	A	LL	Fairbanks	2EE	54D / E	12.0		57,770	2,842	4,089	44,857	109,558	32,867
25-1919	Equipment Operator Foreman 2	FT	A	LL	Fairbanks	2EE	50M / N	12.0		90,171	4,441	6,504	59,257	160,373	0
25-1920	Equipment Operator Foreman 1	FT	A	LL	Fairbanks	2EE	51N	12.0		85,867	4,229	6,193	57,349	153,638	130,592
25-1921	Equipment Operator, Journey 2	FT	A	LL	Cantwell	2HH	53A / B	12.0		58,594	2,883	4,152	45,224	110,853	66,512
25-1924	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53E / F	12.0		62,670	3,085	4,477	47,045	117,277	0
25-1926	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53M	12.0		73,680	3,629	5,314	51,945	134,568	80,741
25-1927	Equipment Operator Foreman 1	FT	A	LL	Fairbanks	2EE	51L / M	12.0		81,964	4,031	5,775	55,561	147,331	66,299
25-1928	Equipment Operator, Journey 1	FT	A	LL	Fairbanks	2EE	54E / F	12.0		59,497	2,927	4,222	45,627	112,273	0
25-1929	Equipment Operator Foreman 1	FT	A	LL	Fairbanks	2EE	51N	12.0		85,867	4,229	6,193	57,349	153,638	0
25-1930	Equipment Operator,	FT	A	LL	Fairbanks	2EE	53N	12.0		76,301	3,758	5,503	53,107	138,669	83,201

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

**Scenario:** FY2024 Governor (19867)  
**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 / N	12.0		74,641	3,673	5,314	52,342	135,970	0
25-1932	Mts/Bfc Frmn	FT	A	LL	Fairbanks	2EE	50P	12.0		96,764	4,766	6,979	62,181	170,690	85,345
25-1933	Equipment Operator, Journey 1	FT	A	LL	Fairbanks	2EE	54D / E	12.0		57,770	2,842	4,089	44,857	109,558	0
25-1934	Equipment Operator, Journey 1	FT	A	LL	Montana Creek	2EE	54A / B	12.0		52,482	2,582	3,715	42,516	101,295	60,777
25-1935	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53F	12.0		64,114	3,158	4,624	47,703	119,599	0
25-1936	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53F / J	12.0		65,871	3,239	4,624	48,429	122,163	0
25-1937	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53A	12.0		54,610	2,690	3,939	43,488	104,727	68,073
25-1938	Equipment Operator, Journey 1	PT	A	LL	Delta Junction	2FF	54B / C	8.0		36,577	1,815	2,929	29,188	70,509	42,305
25-1939	Equipment Operator, Journey 2	FT	A	LL	Paxson	2FF	53C / D	12.0		60,384	2,970	4,269	46,013	113,636	56,818
25-1940	E/Op Subjmy 1	PT	A	LL	Fairbanks	2EE	58E / F	8.0		32,508	1,611	2,565	27,355	64,039	0
25-1941	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53P / Q	12.0		84,744	4,174	6,112	56,851	151,881	0
25-1942	Equipment Operator, Journey 1	PT	A	LL	Nenana	2HH	54L	9.0		52,515	2,587	3,787	37,741	96,630	57,978
25-1943	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53F	12.0		64,114	3,158	4,624	47,703	119,599	59,800
25-1944	Equipment Operator, Journey 1	FT	A	LL	Fairbanks	2EE	54E / F	12.0		58,939	2,902	4,222	45,396	111,459	0
25-1946	Equipment Operator, Journey 1	FT	A	LL	Fairbanks	2EE	54D / E	12.0		57,770	2,842	4,089	44,857	109,558	65,735
25-1947	Equipment Operator Foreman 1	FT	A	LL	Delta Junction	2FF	51O	12.0		89,922	4,429	6,486	59,147	159,984	79,992
25-1948	Equipment Operator, Journey 2	FT	A	LL	Birch Lake	2EE	53K / L	12.0		70,251	3,455	4,957	50,379	129,042	90,329
25-1949	Equipment Operator, Journey 2	FT	A	LL	Delta Junction	2FF	53A / B	12.0		56,619	2,785	4,009	44,348	107,761	53,881
25-1950	Equipment Operator, Journey 2	FT	A	LL	Delta Junction	2FF	53F	12.0		65,091	3,206	4,695	48,136	121,128	72,677
25-1951	Equipment Operator, Journey 2	FT	A	LL	Delta Junction	2FF	53E / F	12.0		64,072	3,153	4,548	47,654	119,427	71,656

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

**Scenario:** FY2024 Governor (19867)  
**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		91,898	4,526	6,628	60,023	163,075	57,076
25-1954	Administrative Assistant 3	FT	A	GP	Fairbanks	203	15K	12.0		68,699	2,521	2,642	48,505	122,367	97,894
25-1955	Equipment Operator, Journey 2	FT	A	LL	Nenana	2HH	53F	12.0		67,067	3,303	4,837	49,012	124,219	62,110
25-1957	Equipment Operator Foreman 1	FT	A	LL	Tok	2FF	51N	12.0		86,844	4,278	6,264	57,782	155,168	77,584
25-1958	Equipment Operator, Journey 2	FT	A	LL	Tok	2FF	53N / O	12.0		77,959	3,838	5,574	53,822	141,193	77,656
25-1959	Equipment Operator, Journey 2	PT	A	LL	Tok	2FF	53D / E	8.0		41,953	2,079	3,304	31,567	78,903	47,342
25-1960	Equipment Operator, Journey 2	FT	A	LL	Manley Hot Springs	2HH	53E / F	12.0		66,048	4,234	26,115	57,391	153,788	107,652
25-1961	Equipment Operator, Journey 1	PT	A	LL	Healy	2HH	54B	6.0		28,064	1,429	3,036	22,499	55,028	0
25-1962	Equipment Operator, Journey 2	FT	A	LL	Tok	2FF	53F / J	12.0		66,697	3,280	4,695	48,800	123,472	74,083
25-1964	Equipment Operator, Journey 2	FT	A	LL	Montana Creek	2EE	53E / F	12.0		63,435	3,326	8,955	49,213	124,929	49,972
25-1965	E/Op Jrny 3	FT	A	LL	Deadhorse	2JJ	52F	12.0		73,285	4,720	29,444	61,761	169,210	126,908
25-1966	Equipment Operator, Journey 1	PT	A	LL	Tok	2FF	54A / B	11.5		51,203	2,526	3,786	41,213	98,728	54,300
25-1967	E/Op Subjrny 1	PT	A	LL	Delta Junction	2FF	58B / C	11.5		42,268	2,088	3,177	37,266	84,799	0
25-1968	Mts/Tces Jrny 2	FT	A	LL	Fairbanks	2EE	51F	12.0		72,100	4,387	23,400	58,771	158,658	31,732
25-1969	Equipment Operator, Journey 2	FT	A	LL	Manley Hot Springs	2HH	53F	12.0		67,067	4,319	26,934	58,151	156,471	109,530
25-1971	Equipment Operator, Journey 2	FT	A	LL	Manley Hot Springs	2HH	53F	12.0		67,067	4,319	26,934	58,151	156,471	93,883
25-1973	Equipment Operator, Journey 1	PT	A	LL	Fairbanks	2EE	54D / E	8.0		38,395	1,905	3,066	29,997	73,363	0
25-1975	Equipment Operator, Journey 2	FT	A	LL	Delta Junction	2FF	53P	12.0		82,810	4,079	5,973	55,993	148,855	0
25-1977	Equipment Operator, Journey 2	FT	A	LL	Tok	2FF	53K	12.0		69,708	3,434	5,028	50,183	128,353	0
25-1979	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53K	12.0		68,731	3,385	4,957	49,750	126,823	69,753
25-1980	E/Op Jrny 3	FT	A	LL	Livengood	2HH	52O	12.0		87,281	5,657	35,854	70,201	198,993	19,899
25-1981	Equipment Operator,	FT	A	LL	Livengood	2HH	53C / D	12.0		61,855	3,971	24,570	55,018	145,414	14,541

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

**Scenario:** FY2024 Governor (19867)  
**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 2 E/Op Jrny 3	FT	A	LL	Manley Hot Springs	2HH	52A / B	12.0		62,244	4,336	32,145	58,312	157,037	78,519
25-1983	E/Op Jrny 3	PT	A	LL	South Fork	2FF	52J	8.0		47,845	2,376	3,882	34,243	88,346	79,511
25-1985	Equipment Operator, Journey 2	FT	A	LL	Livengood	2HH	53C / D	12.0		62,896	4,018	24,570	55,449	146,933	14,693
25-1986	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53F	12.0		64,114	3,158	4,624	47,703	119,599	0
25-1989	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53F	12.0		64,114	3,158	4,624	47,703	119,599	0
25-1990	E/Op Jrny 3	FT	A	LL	Nenana	2HH	52M / N	12.0		81,796	4,028	5,883	55,537	147,244	0
25-1991	Equipment Operator, Journey 2	FT	A	LL	Cantwell	2HH	53B / C	12.0		60,536	2,978	4,279	46,080	113,873	0
25-1992	Equipment Operator, Journey 2	FT	A	LL	Tok	2FF	53O	12.0		80,002	3,941	5,770	54,748	144,461	0
25-1993	Equipment Operator, Journey 2	FT	A	LL	Nenana	2HH	53L	12.0		74,117	3,651	5,346	52,138	135,252	0
25-1994	E/Op Subjrny 2	PT	A	LL	Tok	2FF	56A / B	11.5		45,971	2,268	3,399	38,889	90,527	0
25-1995	E/Op Jrny 3	FT	A	LL	Healy	2HH	52E	12.0		69,147	3,406	4,987	49,934	127,474	63,737
25-1996	Equipment Operator, Journey 1	FT	A	LL	Fairbanks	2EE	54E / F	12.0		58,876	2,899	4,222	45,370	111,367	0
25-1997	Equipment Operator, Journey 2	FT	A	LL	Healy	2HH	53A / B	12.0		58,594	2,883	4,152	45,224	110,853	55,427
25-1998	Equipment Operator, Journey 2	PT	A	LL	Healy	2HH	53L	6.0		37,058	1,887	4,009	26,622	69,576	0
25-1999	Equipment Operator, Journey 2	FT	A	LL	Cantwell	2HH	53B / C	12.0		60,688	2,985	4,279	46,143	114,095	0
25-2000	Equipment Operator, Journey 2	FT	A	LL	Cantwell	2HH	53K / L	12.0		71,887	3,540	5,170	51,143	131,740	0
25-2001	Equipment Operator, Journey 2	FT	A	LL	Cantwell	2HH	53B / C	12.0		59,590	2,934	4,279	45,689	112,492	0
25-2002	E/Op Jrny 3	FT	A	LL	Northway	2FF	52P	12.0		88,321	4,350	6,370	58,437	157,478	102,361
25-2003	Equipment Operator, Journey 2	PT	A	LL	Northway	2FF	53A / B	6.0		27,941	1,422	3,007	22,436	54,806	0
25-2005	Equipment Operator, Journey 2	FT	A	LL	Northway	2FF	53D / E	12.0		62,428	3,070	4,405	46,915	116,818	70,091
25-2006	Mts/EI Jrny 2	FT	A	LL	Utqiagvik	2JJ	51F	12.0		77,008	3,921	8,331	54,569	143,829	129,446
25-2008	Equipment Operator, Journey 2	FT	A	LL	Livengood	2HH	53A / B	12.0		58,594	3,855	25,308	53,974	141,731	85,039

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

**Scenario:** FY2024 Governor (19867)  
**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 2	PT	A	LL	South Fork	2FF	53C	8.0		39,457	1,960	3,201	30,492	75,110	67,599
25-2010	Equipment Operator, Journey 2	PT	A	LL	South Fork	2FF	53E / F	8.0		42,800	2,123	3,411	31,961	80,295	72,266
25-2011	Equipment Operator, Journey 2	PT	A	LL	South Fork	2FF	53E / F	8.0		43,055	2,135	3,411	32,067	80,668	72,601
25-2012	Equipment Operator, Journey 2	PT	A	LL	Eagle	2FF	53A / B	7.0		32,721	1,641	3,007	26,019	63,388	57,049
25-2013	E/Op Jrny 3	FT	A	LL	Eagle	2FF	52L / M	12.0		78,685	3,870	5,545	54,110	142,210	127,989
25-2014	Equipment Operator, Journey 2	PT	A	LL	Eagle	2FF	53A / B	7.0		32,721	1,641	3,007	26,019	63,388	57,049
25-2017	E/Op Subjrny 2	FT	A	LL	Fairbanks	2EE	56B / C	12.0		47,937	2,360	3,441	40,523	94,261	51,844
25-2018	E/Op Subjrny 2	PT	A	LL	Nenana	2HH	56A / B	11.0		45,642	2,259	3,532	38,005	89,438	0
25-2019	Equipment Operator, Journey 1	FT	A	LL	Chandalar (Chandler) Camp	2JJ	54D / E	12.0		62,600	4,014	24,762	55,406	146,782	117,426
25-2021	Equipment Operator, Journey 2	FT	A	LL	Northway	2FF	53F	12.0		65,091	3,206	4,695	48,136	121,128	72,677
25-2022	Equipment Operator, Journey 1	FT	A	LL	Fairbanks	2EE	54D / E	12.0		57,770	2,842	4,089	44,857	109,558	0
25-2023	Rural Airport Foreman	FT	A	LL	Deadhorse	2JJ	49N / O	12.0		99,479	6,397	39,761	76,862	222,499	77,875
25-2025	Equipment Operator, Journey 2	PT	A	LL	Cantwell	2HH	53A / B	6.0		28,929	1,472	3,114	22,889	56,404	0
25-2026	Equipment Operator, Journey 2	FT	A	LL	Dalton Highway	1JJ	53J	12.0		66,381	4,245	26,023	57,491	154,140	77,070
25-2028	E/Op Jrny 3	FT	A	LL	Chandalar (Chandler) Camp	2JJ	52M	12.0		83,517	5,376	33,490	67,667	190,050	152,040
25-2029	E/Op Jrny 3	FT	A	LL	Sag River	2JJ	52M / N	12.0		84,336	5,451	34,308	68,344	192,439	125,085
25-2030	E/Op Jrny 3	FT	A	LL	Seven Mile Camp	2JJ	52J	12.0		75,697	4,873	30,366	63,140	174,076	113,149
25-2031	Equipment Operator, Journey 2	FT	A	LL	Seven Mile Camp	2JJ	53J / K	12.0		73,051	4,702	29,285	61,599	168,637	101,182
25-2032	E/Op Jrny 3	FT	A	LL	Jim River	2JJ	52A / B	12.0		64,199	4,315	29,732	58,122	156,368	93,821
25-2034	E/Op Jrny 3	FT	A	LL	Coldfoot Camp	2JJ	52N / O	12.0		86,931	5,727	37,725	70,830	201,213	140,849
25-2035	Equipment Operator, Journey 2	FT	A	LL	Sag River	2JJ	53D / E	12.0		66,408	4,467	30,813	59,483	161,171	104,761
25-2036	Equipment Operator,	PT	A	LL	Chandalar	2JJ	53J	11.5		68,318	4,453	28,599	58,554	159,924	127,939

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

**Scenario:** FY2024 Governor (19867)  
**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
	Journey 2				(Chandler) Camp										
25-2037	Equipment Operator, Journey 2	FT	A	LL	Unalakleet	2II	53J	11.5		67,382	4,127	22,439	55,620	149,568	104,698
25-2038	Equipment Operator, Journey 2	FT	A	LL	Dalton Highway	2JJ	53F	12.0		64,114	4,195	27,205	57,042	152,556	76,278
25-2040	Equipment Operator, Journey 2	FT	A	LL	Sag River	2JJ	53D / E	12.0		66,243	4,244	26,132	57,479	154,098	100,164
25-2041	Equipment Operator Foreman 1	FT	A	LL	Dalton Highway	2JJ	51L	12.0		80,065	5,119	31,360	65,358	181,902	90,951
25-2042	Equipment Operator, Journey 2	FT	A	LL	Coldfoot Camp	2JJ	53E / F	12.0		67,493	4,290	25,886	57,894	155,563	108,894
25-2043	E/Op Jrny 3	FT	A	LL	Deadhorse	2JJ	52L / M	12.0		81,714	5,279	33,197	66,800	186,990	168,291
25-2044	E/Op Jrny 3	FT	A	LL	Utqiagvik	2JJ	52O / P	12.0		89,864	4,572	9,654	60,433	164,523	139,845
25-2045	Equipment Operator, Journey 2	FT	A	LL	Dalton Highway	2JJ	53N	12.0		76,301	4,914	30,657	63,510	175,382	87,691
25-2046	E/Op Jrny 3	FT	A	LL	Deadhorse	2JJ	52J / K	12.0		77,375	4,983	31,096	64,136	177,590	159,831
25-2047	E/Op Jrny 3	FT	A	LL	Deadhorse	2JJ	52M / N	12.0		85,388	5,499	34,308	68,779	193,974	174,577
25-2048	E/Op Jrny 3	FT	A	LL	Deadhorse	2JJ	52O	12.0		89,236	5,784	36,656	71,342	203,018	182,716
25-2049	Equipment Operator, Journey 1	FT	A	LL	Montana Creek	2EE	54C / D	12.0		55,632	2,920	7,920	45,558	112,030	67,218
25-2050	E/Op Subjrny 2	FT	A	LL	Manley Hot Springs	2HH	56B / C	12.0		51,280	3,288	20,280	48,870	123,718	74,231
25-2051	Equipment Operator, Journey 2	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53O	12.0		83,933	5,402	33,654	67,907	190,896	152,717
25-2053	Equipment Operator, Journey 1	FT	A	LL	Jim River	2JJ	54B / C	12.0		59,766	3,819	23,356	53,652	140,593	84,356
25-2055	Equipment Operator, Journey 1	FT	A	LL	Jim River	2JJ	54D / E	12.0		62,369	4,003	24,762	55,310	146,444	95,189
25-2056	Mts/EI Jrny 2	FT	A	LL	Deadhorse	2JJ	51A / B	12.0		67,412	4,497	30,468	59,756	162,133	137,813
25-2057	Equipment Operator, Journey 2	FT	A	LL	Sag River	2JJ	53K / L	12.0		74,652	4,819	30,250	62,660	172,381	112,048
25-2058	Equipment Operator, Journey 2	FT	A	LL	Jim River	2JJ	53J	12.0		71,289	4,589	28,599	60,586	165,063	99,038
25-2059	E/Op Subjrny 2	FT	A	LL	Livengood	2HH	56B / C	12.0		50,703	3,261	20,280	48,631	122,875	79,869
25-2060	Equipment Operator, Journey 2	FT	A	LL	Livengood	2HH	53E / F	12.0		65,963	4,230	26,115	57,356	153,664	92,198
25-2061	Equipment Operator	FT	A	LL	Deadhorse	2JJ	50M	12.0		91,960	5,919	36,870	72,557	207,306	114,018

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

**Scenario:** FY2024 Governor (19867)  
**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		81,208	5,263	33,359	66,658	186,488	149,190
25-2064	E/Op Jrny 3	FT	A	LL	Deadhorse	2JJ	52M / N	12.0		85,388	5,499	34,308	68,779	193,974	174,577
25-2065	Equipment Operator, Journey 2	FT	A	LL	Seven Mile Camp	2JJ	53A / B	12.0		60,549	3,955	25,538	54,878	144,920	86,952
25-2066	Equipment Operator, Journey 2	FT	A	LL	Jim River	2JJ	53L	12.0		76,072	4,897	30,513	63,356	174,838	113,645
25-2068	E/Op Jrny 3	FT	A	LL	Deadhorse	2JJ	52F / J	12.0		74,692	4,815	30,105	62,617	172,229	155,006
25-2069	E/Op Subjrny 2	FT	A	LL	Coldfoot Camp	2JJ	56B / C	12.0		53,015	3,402	21,041	49,902	127,360	89,152
25-2070	Equipment Operator, Journey 2	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53D / E	12.0		65,831	4,225	26,132	57,308	153,496	122,797
25-2071	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53K	12.0		68,731	3,385	4,957	49,750	126,823	69,753
25-2072	Equipment Operator, Journey 1	FT	A	LL	Fairbanks	2EE	54D / E	12.0		57,770	2,842	4,089	44,857	109,558	65,735
25-2073	Administrative Assistant 3	FT	A	GP	Fairbanks	203	15D / E	12.0		58,702	2,153	2,213	44,193	107,261	85,809
25-2074	E/Op Subjrny 1	PT	A	LL	Fairbanks	2EE	58C / D	10.0		37,744	1,882	3,210	32,999	75,835	30,334
25-2075	Mts/Tces Frmn	FT	A	LL	Fairbanks	2EE	50F / J	12.0		76,145	4,585	23,660	60,552	164,942	0
25-2077	Equipment Operator, Journey 1	FT	A	LL	Fairbanks	2EE	54E / F	12.0		59,322	2,919	4,222	45,554	112,017	56,009
25-2079	Equipment Operator, Journey 1	FT	A	LL	Fairbanks	2EE	54D / E	12.0		57,770	2,842	4,089	44,857	109,558	0
25-2080	Equipment Operator, Journey 1	FT	A	LL	Sag River	2JJ	54D / E	12.0		62,539	4,011	24,762	55,380	146,692	14,669
25-2081	Equipment Operator, Journey 1	FT	A	LL	Fairbanks	2EE	54D / E	12.0		57,770	2,842	4,089	44,857	109,558	43,823
25-2083	Equipment Operator, Journey 2	PT	A	LL	Trimms Camp	2FF	53A / B	9.0		42,280	2,081	3,007	33,185	80,553	48,332
25-2085	Equipment Operator, Journey 2	PT	A	LL	Trimms Camp	2FF	53A / B	9.0		42,280	2,081	3,007	33,185	80,553	32,221
25-2086	Equipment Operator, Journey 2	PT	A	LL	Coldfoot Camp	2JJ	53A / B	11.5		57,996	3,899	26,865	53,568	142,328	99,630
25-2087	Equipment Operator, Journey 2	FT	A	LL	Nenana	2HH	53N	12.0		79,254	3,904	5,716	54,416	143,290	85,974
25-2088	Equipment Operator,	FT	A	LL	Fairbanks	2EE	53F / J	12.0		65,776	3,234	4,624	48,390	122,024	61,012

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

**Scenario:** FY2024 Governor (19867)  
**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	53K	12.0		69,708	3,434	5,028	50,183	128,353	51,341
25-2090	Equipment Operator, Journey 2	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53A / B	12.0		60,549	4,244	31,837	57,483	154,113	123,290
25-2091	Equipment Operator, Journey 2	FT	A	LL	Seven Mile Camp	2JJ	53F / J	12.0		70,250	4,530	28,353	60,055	163,188	97,913
25-2098	Safety Officer	FT	A	GP	Fairbanks	203	18A / B	12.0		65,232	2,479	4,915	48,011	120,637	108,573
25-2117	Administrative Assistant 1	FT	A	GP	Fairbanks	203	12K / L	12.0		57,011	2,090	2,137	43,462	104,700	88,995
25-2119	Engineer/Architect 3	FT	A	SS	Fairbanks	203	25J / K	12.0		135,949	1,922	0	77,901	215,772	0
25-2120	Accounting Technician 1	FT	A	GP	Fairbanks	203	12J	12.0		53,820	2,048	4,140	42,971	102,979	82,383
25-2122	Administrative Officer 2	FT	A	SS	Fairbanks	203	19F	12.0		86,674	1,225	0	57,521	145,420	101,794
25-2123	Rural Airport Foreman	FT	A	LL	Nome	2II	49M / N	12.0		96,859	5,562	24,217	69,350	195,988	176,389
25-2124	Equipment Operator Foreman 1	FT	A	LL	Nome	2II	51J / K	12.0		78,810	4,679	23,036	61,396	167,921	100,753
25-2125	E/Op Jrmly 3	FT	A	LL	Nome	2II	52J	12.0		74,720	4,478	22,757	59,589	161,544	145,390
25-2126	Equipment Operator, Journey 2	FT	A	LL	Nome	2II	53J / K	12.0		71,584	4,320	22,439	58,161	156,504	93,902
25-2127	Equipment Operator, Journey 2	FT	A	LL	Valdez	2FF	53A / B	12.0		56,619	3,483	19,193	50,628	129,923	77,954
25-2128	Rural Airport Foreman	FT	A	LL	Kotzebue	2JJ	49M	12.0		95,932	5,523	24,287	68,995	194,737	146,053
25-2129	E/Op Jrmly 3	FT	A	LL	Kotzebue	2JJ	52B / C	12.0		65,909	4,041	22,055	55,655	147,660	132,894
25-2130	E/Op Jrmly 3	FT	A	LL	Nome	2II	52A / B	12.0		63,222	3,396	10,694	49,844	127,156	114,440
25-2132	Equipment Operator Foreman 1	FT	A	LL	Unalakleet	2II	51N / O	12.0		90,567	5,256	23,845	66,593	186,261	102,444
25-2135	Equipment Operator, Journey 2	FT	A	LL	Nome	2II	53A / B	12.0		59,572	3,729	21,590	52,841	137,732	82,639
25-2136	Equipment Operator, Journey 2	FT	A	LL	Nome	2II	53E / F	12.0		67,280	4,108	22,129	56,252	149,769	89,861
25-2137	E/Op Jrmly 3	FT	A	LL	Kotzebue	2JJ	52N / O	12.0		89,236	5,193	23,804	66,026	184,259	165,833
25-2138	Administrative Assistant 3	FT	A	GP	Nome	237	15E / F	12.0		79,695	2,924	3,038	53,217	138,874	118,043
25-2139	E/Op Jrmly 3	FT	A	LL	Nome	2II	52A / B	12.0		63,300	3,399	10,694	49,877	127,270	114,543
25-2140	E/Op Jrmly 3	FT	A	LL	Nome	2II	52A / B	12.0		63,222	3,396	10,694	49,844	127,156	114,440
25-2142	Office Assistant 3	FT	A	GP	Kotzebue	260	11B / C	12.0		64,779	2,376	2,467	46,812	116,434	116,434
25-2146	E/Op Jrmly 3	FT	A	LL	Nome	2II	52A / B	12.0		63,222	3,396	10,694	49,844	127,156	114,440
25-2147	E/Op Jrmly 3	FT	A	LL	Kotzebue	2JJ	52A / B	12.0		64,199	3,956	21,919	54,891	144,965	130,469
25-2149	Equipment Operator, Journey 2	FT	A	LL	Unalakleet	2II	53A / B	12.0		59,572	3,729	21,590	52,841	137,732	96,412

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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:** FY2024 Governor (19867)  
**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 / N	12.0		79,794	4,721	22,966	61,774	169,255	0
25-2152	Equipment Operator, Journey 2	FT	A	LL	Nome	2II	53J / K	12.0		72,172	4,347	22,439	58,404	157,362	0
25-2153	Equipment Operator, Journey 1	FT	A	LL	Nome	2II	54A / B	12.0		56,413	3,061	10,213	46,829	116,516	69,910
25-2154	E/Op Jrny 3	FT	A	LL	Nome	2II	52A / B	12.0		63,222	3,908	21,848	54,458	143,436	0
25-2162	Maint & OPS Spr	FT	A	SS	Nome	237	21J / K	12.0		140,192	1,982	0	79,656	221,830	177,464
25-2164	E/Op Jrny 3	FT	A	LL	Valdez	2FF	52A / B	12.0		60,269	3,662	19,451	52,245	135,627	0
25-2165	E/Op Jrny 3	FT	A	LL	Valdez	2FF	52P	12.0		88,321	5,048	21,554	64,717	179,640	0
25-2167	Rural Airport Foreman	FT	A	LL	Valdez	2FF	49A / B	12.0		69,488	4,116	20,102	56,327	150,033	0
25-2168	E/Op Jrny 3	FT	A	LL	Valdez	2FF	52L / M	12.0		77,559	4,516	20,729	59,925	162,729	0
25-2169	E/Op Jrny 3	FT	A	LL	Cordova	2EE	52A / B	12.0		59,291	3,614	19,381	51,811	134,097	0
25-2170	Equipment Operator Foreman 1	FT	A	LL	Thompson Pass	2FF	51F / J	12.0		73,823	4,331	20,455	58,266	156,875	0
25-2171	Equipment Operator, Journey 1	PT	A	LL	Slana	2FF	54B	8.0		36,102	1,793	2,929	28,992	69,816	0
25-2172	E/Op Jrny 3	PT	A	LL	Valdez	2FF	52A / B	10.0		50,092	3,034	15,947	43,374	112,447	0
25-2173	Equipment Operator, Journey 2	PT	A	LL	Thompson Pass	2FF	53A / B	8.0		37,500	2,290	12,351	33,467	85,608	0
25-2174	E/Op Jrny 3	FT	A	LL	Ernestine	2FF	52P / Q	12.0		88,581	4,362	6,370	58,544	157,857	0
25-2175	Equipment Operator, Journey 2	PT	A	LL	Thompson Pass	2FF	53A / B	8.0		37,500	2,290	12,351	33,467	85,608	0
25-2176	Equipment Operator, Journey 2	FT	A	LL	Chitina	2FF	53A / B	12.0		56,619	2,785	4,009	44,348	107,761	0
25-2177	Equipment Operator, Journey 2	FT	A	LL	Slana	2FF	53D / E	12.0		62,395	3,069	4,405	46,901	116,770	0
25-2178	Equipment Operator, Journey 2	FT	A	LL	Ernestine	2FF	53E / F	12.0		65,007	3,195	4,548	48,041	120,791	0
25-2179	Equipment Operator Foreman 1	FT	A	LL	Tazlina	2FF	51Q	12.0		96,410	4,749	6,954	62,024	170,137	0
25-2180	Equipment Operator, Journey 2	FT	A	LL	Tazlina	2FF	53N	12.0		77,278	3,806	5,574	53,540	140,198	0
25-2181	Equipment Operator, Journey 2	FT	A	LL	Tazlina	2FF	53E / F	12.0		64,752	3,184	4,548	47,935	120,419	0
25-2182	Equipment Operator, Journey 2	FT	A	LL	Tazlina	2FF	53F / J	12.0		66,225	3,258	4,695	48,605	122,783	0
25-2183	Equipment Operator, Journey 2	FT	A	LL	Tazlina	2FF	53C / D	12.0		60,920	2,995	4,269	46,235	114,419	0

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

**Scenario:** FY2024 Governor (19867)  
**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		35,409	2,186	12,183	32,532	82,310	0
25-2185	Equipment Operator, Journey 2	FT	A	LL	Tazlina	2FF	53F / J	12.0		66,603	3,276	4,695	48,761	123,335	0
25-2186	Equipment Operator, Journey 2	FT	A	LL	Tazlina	2FF	53F	12.0		65,091	3,206	4,695	48,136	121,128	0
25-2187	Equipment Operator, Journey 2	PT	A	LL	Thompson Pass	2FF	53B	8.0		38,237	2,328	12,446	33,811	86,822	0
25-2188	E/Op Jrny 3	FT	A	LL	Paxson	2FF	52J	12.0		71,767	3,535	5,176	51,096	131,574	0
25-2189	Equipment Operator, Journey 2	PT	A	LL	Ernestine	2FF	53E / F	8.0		42,460	2,107	3,411	31,821	79,799	0
25-2190	Equipment Operator, Journey 2	FT	A	LL	Paxson	2FF	53B / C	12.0		57,889	2,850	4,137	44,927	109,803	0
25-2191	Equipment Operator, Journey 2	FT	A	LL	Nelchina	2FF	53P	12.0		82,810	4,079	5,973	55,993	148,855	0
25-2192	Equipment Operator, Journey 2	FT	A	LL	Tazlina	2FF	53F	12.0		65,091	3,206	4,695	48,136	121,128	0
25-2193	E/Op Jrny 3	FT	A	LL	Nelchina	2FF	52L / M	12.0		79,361	3,901	5,545	54,390	143,197	0
25-2194	Equipment Operator, Journey 1	FT	A	LL	Paxson	2FF	54B / C	12.0		54,268	2,673	3,906	43,333	104,180	0
25-2195	Equipment Operator, Journey 2	FT	A	LL	Nelchina	2FF	53K / L	12.0		71,634	3,522	5,028	50,980	131,164	0
25-2196	E/Op Jrny 3	FT	A	LL	Slana	2FF	52E / F	12.0		68,536	3,371	4,845	49,623	126,375	0
25-2197	Equipment Operator, Journey 2	FT	A	LL	Nelchina	2FF	53D / E	12.0		62,560	3,077	4,405	46,969	117,011	0
25-2198	Equipment Operator, Journey 2	PT	A	LL	Tazlina	2FF	53A / B	8.0		37,500	1,861	3,007	29,602	71,970	0
25-2199	Equipment Operator, Journey 2	FT	A	LL	Delta Junction	2FF	53L	12.0		72,141	3,553	5,203	51,262	132,159	79,295
25-2201	Equipment Operator, Journey 2	FT	A	LL	Chitina	2FF	53K / L	12.0		70,519	3,240	0	48,439	122,198	0
25-2203	Equipment Operator, Journey 2	FT	A	LL	Cordova	2EE	53A / B	12.0		55,641	3,435	19,123	50,195	128,394	0
25-2204	E/Op Subjrny 2	PT	A	LL	Tazlina	2FF	56L	8.0		40,663	2,020	3,299	31,031	77,013	0
25-2205	S&E Spt Spec	PT	A	GP	Thompson Pass	200	17A / B	8.0		38,987	1,826	12,670	34,031	87,514	0
25-2206	E/Op Subjrny 2	FT	A	LL	Sag River	2JJ	56C / D	12.0		54,569	3,502	21,660	50,801	130,532	26,106
25-2208	Equipment Operator, Journey 2	PT	A	LL	Paxson	2FF	53A / B	8.0		37,500	1,861	3,007	29,602	71,970	0

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

**Scenario:** FY2024 Governor (19867)  
**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	53B	8.0		38,237	1,899	3,102	29,946	73,184	0
25-2210	Equipment Operator, Journey 2	PT	A	LL	Valdez	2FF	53A / B	10.0		47,060	2,883	15,689	42,013	107,645	0
25-2211	Equipment Operator, Journey 1	PT	A	LL	Slana	2FF	54C	8.0		37,253	1,850	3,022	29,506	71,631	0
25-2213	E/Op Subjrmny 1	PT	A	LL	Tazlina	2FF	58C / D	8.0		30,829	1,529	2,457	26,615	61,430	0
25-2214	E/Op Subjrmny 1	PT	A	LL	Tazlina	2FF	58D	8.0		31,236	1,551	2,534	26,816	62,137	0
25-2215	Equipment Operator, Journey 2	PT	A	LL	Slana	2FF	53D	8.0		40,719	2,023	3,304	31,056	77,102	0
25-2216	E/Op Subjrmny 1	PT	A	LL	Slana	2FF	58B	8.0		29,364	1,458	2,382	25,979	59,183	0
25-2219	Equipment Operator, Journey 2	PT	A	LL	Valdez	2FF	53A / B	10.0		47,060	2,883	15,689	42,013	107,645	0
25-2220	Equipment Operator, Journey 2	PT	A	LL	Thompson Pass	2FF	53B / C	8.0		38,267	2,330	12,446	33,823	86,866	0
25-2221	Equipment Operator, Journey 2	PT	A	LL	Thompson Pass	2FF	53K / L	8.0		47,993	2,807	13,115	38,123	102,038	0
25-2222	Equipment Operator, Journey 2	FT	A	LL	Valdez	2FF	53D / E	12.0		62,313	3,763	19,589	53,147	138,812	0
25-2232	Administrative Assistant 3	FT	A	GP	Valdez	211	15F / G	12.0		67,757	2,485	2,555	48,080	120,877	0
25-2241	Maint & OPS Spr	FT	A	SS	Tazlina	200	21K / L	12.0		103,917	1,469	0	64,653	170,039	136,031
25-2242	Administrative Assistant 1	FT	A	GP	Valdez	211	12A / B	12.0		46,765	1,715	1,761	39,069	89,310	0
25-2243	Administrative Assistant 2	FT	A	GP	Fairbanks	203	14E / F	12.0		57,458	2,106	2,133	43,645	105,342	100,075
25-2244	Administrative Assistant 3	FT	A	GP	Tazlina	200	15J / K	12.0		65,900	2,329	0	46,255	114,484	80,139
25-2245	Maint & OPS Spr	FT	A	SS	Valdez	211	21N	12.0		125,635	1,776	0	73,635	201,046	0
25-3356	E/Op Jrmny 3	FT	A	LL	Utqiagvik	2JJ	52P / Q	12.0		89,427	4,582	10,318	60,527	164,854	0
25-3385	Maint & OPS Spr	FT	A	SS	Fairbanks	2S4	21N	12.0		120,534	1,704	0	71,525	193,763	155,010
25-3428	E/Op Jrmny 3	FT	A	LL	Trimms Camp	2FF	52J / K	12.0		72,920	3,588	5,176	51,573	133,257	66,629
25-3437	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53F / J	12.0		65,720	3,232	4,624	48,367	121,943	48,777
25-3488	Administrative Assistant 1	FT	A	GP	Fairbanks	203	12J	12.0		53,820	1,975	2,070	42,115	99,980	99,980
25-3489	Administrative Assistant 1	FT	A	GP	Tok	200	12G	12.0		50,135	1,840	1,928	40,532	94,435	75,548
25-3490	Administrative Assistant 1	FT	A	GP	Tazlina	200	12B / C	12.0		43,146	1,525	0	36,844	81,515	48,909
25-3523	Equipment Operator, Journey 2	PT	A	LL	Tok	2FF	53E / F	11.5		60,511	2,989	4,548	45,378	113,426	0
25-3554	E/Op Jrmny 3	FT	A	LL	Fairbanks	2EE	52K	12.0		73,306	3,611	5,287	51,779	133,983	0
25-3610	Equipment Operator, Journey 2	PT	A	LL	Cantwell	2HH	53F	6.0		33,534	1,707	3,628	25,007	63,876	0

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

**Scenario:** FY2024 Governor (19867)  
**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 / P	12.0		89,361	5,199	23,804	66,078	184,442	0
25-3656	E/Op Jrny 3	FT	A	LL	Kotzebue	2JJ	52A / B	12.0		64,199	3,956	21,919	54,891	144,965	0
25-3657	E/Op Jrny 3	FT	A	LL	Nome	2II	52J / K	12.0		76,481	4,559	22,757	60,317	164,114	0
25-3658	E/Op Jrny 3	FT	A	LL	Kotzebue	2JJ	52A / B	12.0		64,199	3,956	21,919	54,891	144,965	137,717
25-3660	Equipment Operator Foreman 2	FT	A	LL	Utqiagvik	2JJ	50N	12.0		95,079	4,841	10,287	62,852	173,059	0
25-3661	Equipment Operator Foreman 1	FT	A	LL	Dalton Highway	2JJ	51N	12.0		90,775	5,740	34,162	70,947	201,624	0
25-3662	Equipment Operator, Journey 2	FT	A	LL	Dalton Highway	2JJ	53M / N	12.0		76,301	4,845	29,153	62,888	173,187	0
25-3663	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53O	12.0		79,025	3,892	5,700	54,315	142,932	0
25-3664	Equipment Operator, Journey 2	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53K	12.0		73,639	4,740	29,539	61,947	169,865	135,892
25-3665	Rural Airport Foreman	FT	A	LL	Utqiagvik	2JJ	49N	12.0		99,197	5,050	10,732	64,739	179,718	0
25-3668	Equipment Operator, Journey 1	FT	A	LL	Coldfoot Camp	2JJ	54D / E	12.0		62,631	4,117	26,984	56,337	150,069	105,048
25-3669	Equipment Operator, Journey 2	FT	A	LL	Livengood	2HH	53L	12.0		74,117	4,770	29,710	62,215	170,812	17,081
25-3670	Equipment Operator, Journey 2	FT	A	LL	Deadhorse	2JJ	53M	12.0		78,588	5,059	31,521	64,814	179,982	161,984
25-3671	Equipment Operator Foreman 2	FT	A	LL	Deadhorse	2JJ	50L	12.0		88,965	5,726	35,671	70,822	201,184	130,770
25-3672	Equipment Operator, Journey 2	FT	A	LL	Dalton Highway	2JJ	53K / L	12.0		69,136	4,509	29,008	59,865	162,518	81,259
25-3673	Equipment Operator, Journey 2	FT	A	LL	Montana Creek	2EE	53M / N	12.0		73,789	3,634	5,314	51,990	134,727	53,891
25-3674	Equipment Operator, Journey 2	FT	A	LL	Northway	2FF	53J / K	12.0		67,456	3,322	4,858	49,182	124,818	0
25-3675	Equipment Operator, Journey 2	FT	A	LL	Montana Creek	2EE	53K / L	12.0		71,164	3,505	5,133	50,829	130,631	52,252
25-3676	Equipment Operator Foreman 1	FT	A	LL	Central	2FF	51O / P	12.0		93,104	4,586	6,715	60,558	164,963	41,241
25-3715	Environmental Impact Analyst 3	FT	A	GP	Fairbanks	203	19B / C	12.0		72,622	2,759	5,448	51,288	132,117	0
25-3864	E/Op Jrny 3	FT	A	LL	Birch Lake	2EE	52N / O	12.0		83,891	4,124	5,872	56,399	150,286	145,777
25-3865	Equipment Operator, Journey 2	FT	A	LL	Birch Lake	2EE	53F / J	12.0		65,247	3,210	4,624	48,171	121,252	117,614

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

**Scenario:** FY2024 Governor (19867)  
**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 / O	12.0		85,305	4,484	12,306	59,644	161,739	156,887
25-3867	Equipment Operator, Journey 2	FT	A	LL	Chitina	2FF	53D / E	12.0		62,477	3,275	8,811	48,757	123,320	110,963
25-N09040	E/Op Subjrny 1	NP	N	LL	Fairbanks	2EE	58A / A	5.0		17,417	757	3,015	2,850	24,039	0
25-N09041	E/Op Subjrny 1	NP	N	LL	Fairbanks	2EE	58A	5.0		17,417	757	3,015	2,850	24,039	0
25-N09042	E/Op Subjrny 1	NP	N	LL	Fairbanks	2EE	58A	5.0		17,417	757	3,015	2,850	24,039	0
25-N09043	E/Op Subjrny 1	NP	N	LL	Fairbanks	2EE	58A	5.0		17,417	757	3,015	2,850	24,039	0
25-N09044	E/Op Subjrny 1	NP	N	LL	Fairbanks	2EE	58A	5.0		17,417	757	3,015	2,850	24,039	0
25-N09047	E/Op Subjrny 1	NP	N	LL	Tazlina	2FF	58A	6.0		21,357	905	3,081	3,409	28,752	0
25-N09048	E/Op Subjrny 1	NP	N	LL	Tazlina	2FF	58A	6.0		21,357	876	2,310	3,302	27,845	0
25-N09049	E/Op Subjrny 1	NP	N	LL	Tazlina	2FF	58A	6.0		21,357	905	3,081	3,409	28,752	0
25-N09050	E/Op Subjrny 1	NP	N	LL	Tazlina	2FF	58A	6.0		21,357	905	3,081	3,409	28,752	0
25-N09051	E/Op Subjrny 1	NP	N	LL	Tazlina	2FF	58A	6.0		21,357	905	3,081	3,409	28,752	0
25-N09052	E/Op Subjrny 1	NP	N	LL	Tazlina	2FF	58A	6.0		21,357	905	3,081	3,409	28,752	0
25-N11047	E/Op Subjrny 2	NP	N	LL	Dalton Highway	2JJ	56A	5.0		18,699	872	4,855	3,286	27,712	0
25-N11048	E/Op Subjrny 2	NP	N	LL	Dalton Highway	2JJ	56A	5.0		18,699	872	4,855	3,286	27,712	0
25-N11049	E/Op Subjrny 2	NP	N	LL	Dalton Highway	2JJ	56A	5.0		18,699	872	4,855	3,286	27,712	0
25-N11050	E/Op Subjrny 2	NP	N	LL	Dalton Highway	2JJ	56A	5.0		18,699	872	4,855	3,286	27,712	0
25-N11064	E/Op Subjrny 2	NP	N	LL	Dalton Highway	2JJ	56A	5.0		18,699	872	4,855	3,286	27,712	0
25-N11065	E/Op Subjrny 2	NP	N	LL	Dalton Highway	2JJ	56A	5.0		18,699	872	4,855	3,286	27,712	0
25-N11066	E/Op Subjrny 2	NP	N	LL	Dalton Highway	2JJ	56A	5.0		18,699	872	4,855	3,286	27,712	0
25-N11067	E/Op Subjrny 2	NP	N	LL	Dalton Highway	2JJ	56A	5.0		18,699	872	4,855	3,286	27,712	0
25-N16168	E/Op Subjrny 1	NP	N	LL	Healy	2HH	58A	5.0		18,569	807	3,214	3,039	25,629	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:** FY2024 Governor (19867)  
**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 Positions</b>		<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	20,997,073
														<b>Total COLA:</b>	1,068,674
	<b>Full Time Positions:</b>	255	0	0										<b>Total Premium Pay:</b>	3,737,352
	<b>Part Time Positions:</b>	51	0	0										<b>Total Benefits:</b>	15,729,818
	<b>Non Permanent Positions:</b>	20	0	0											
	<b>Positions in Component:</b>	326	0	0											
	<b>Total Component Months:</b>	3,597.0													
														<b>Total Pre-Vacancy:</b>	41,532,917
														<b>Minus Vacancy Adjustment of 9.23%:</b>	(3,835,517)
														<b>Total Post-Vacancy:</b>	37,697,400
														<b>Plus Lump Sum Premium Pay:</b>	45,700
														<b>Personal Services Line 100:</b>	37,743,100

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	8,692	7,890	0.02%
1004 General Fund Receipts	17,121,397	15,540,255	41.22%
1005 General Fund/Program Receipts	213,180	193,493	0.51%
1007 Interagency Receipts	101,325	91,968	0.24%
1027 International Airport Revenue Fund	63,864	57,966	0.15%
1039 U/A Indirect Cost Recovery	1,118,037	1,014,787	2.69%
1061 Capital Improvement Project Receipts	7,532,333	6,836,731	18.14%
1108 Statutory Designated Program Receipts	78,229	71,005	0.19%
1200 Vehicle Rental Tax Receipts	166,608	151,222	0.40%
1239 Aviation Fuel Tax Revenue	484,574	439,824	1.17%
1244 Rural Airport Receipts	400,620	363,623	0.96%
1249 Motor Fuel Tax Receipts	10,053,527	9,125,096	24.21%
1265 Non-specific COVID Fed	4,190,531	3,803,540	10.09%
<b>Total PCN Funding:</b>	<b>41,532,917</b>	<b>37,697,400</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1265 General Fund Receipts	45,700	100.00%
<b>Total Lump Sum Funding:</b>	<b>45,700</b>	<b>100.00%</b>

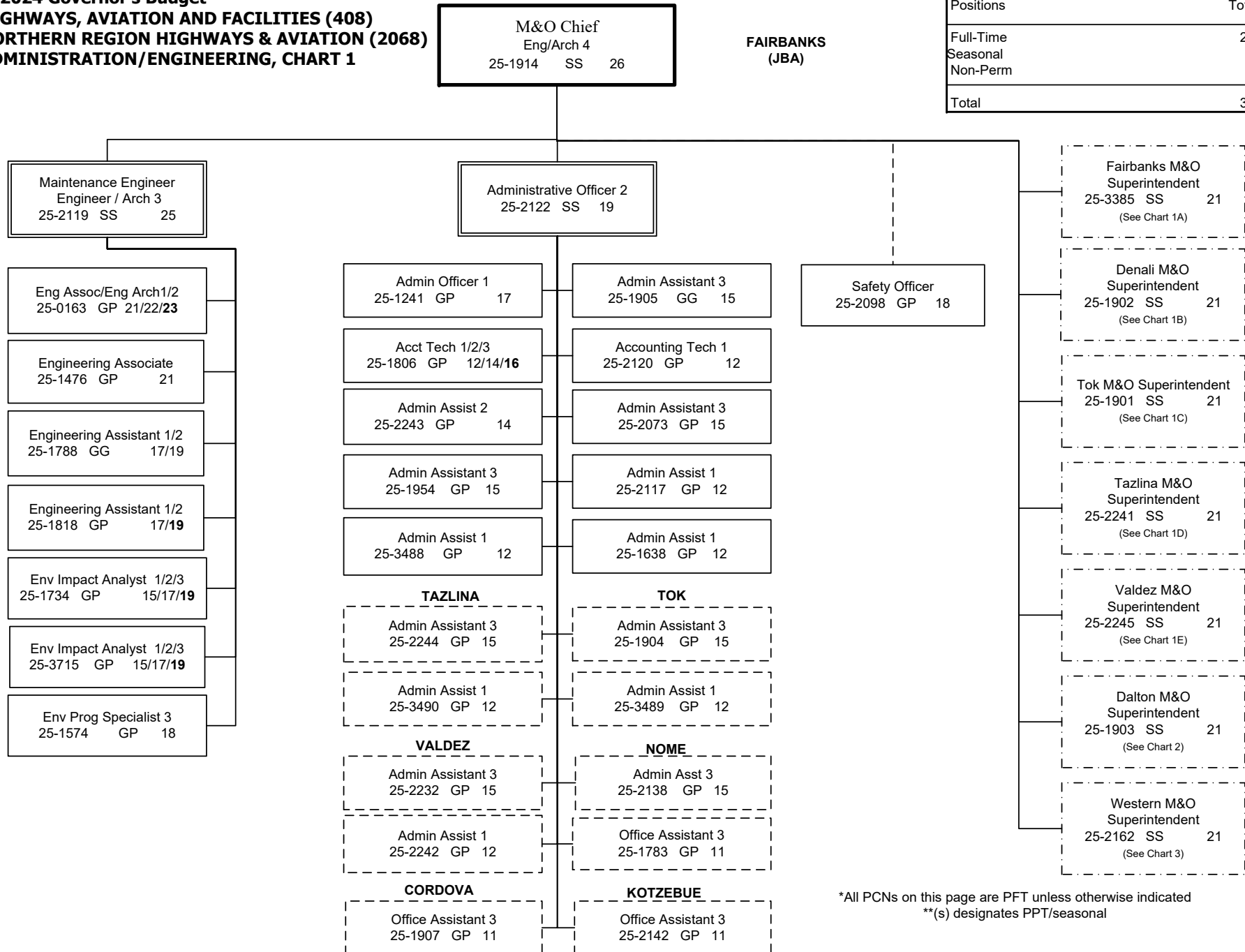
Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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



**FY2024 Governor's Budget  
HIGHWAYS, AVIATION AND FACILITIES (408)  
NORTHERN REGION HIGHWAYS & AVIATION (2068)  
ADMINISTRATION/ENGINEERING, CHART 1**

NORTHERN REGION HIGHWAYS & AVIATION	
Positions	Total
Full-Time	258
Seasonal	51
Non-Perm	20
<b>Total</b>	<b>329</b>

**FAIRBANKS  
(JBA)**



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

**FY2024 Governor's Budget  
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

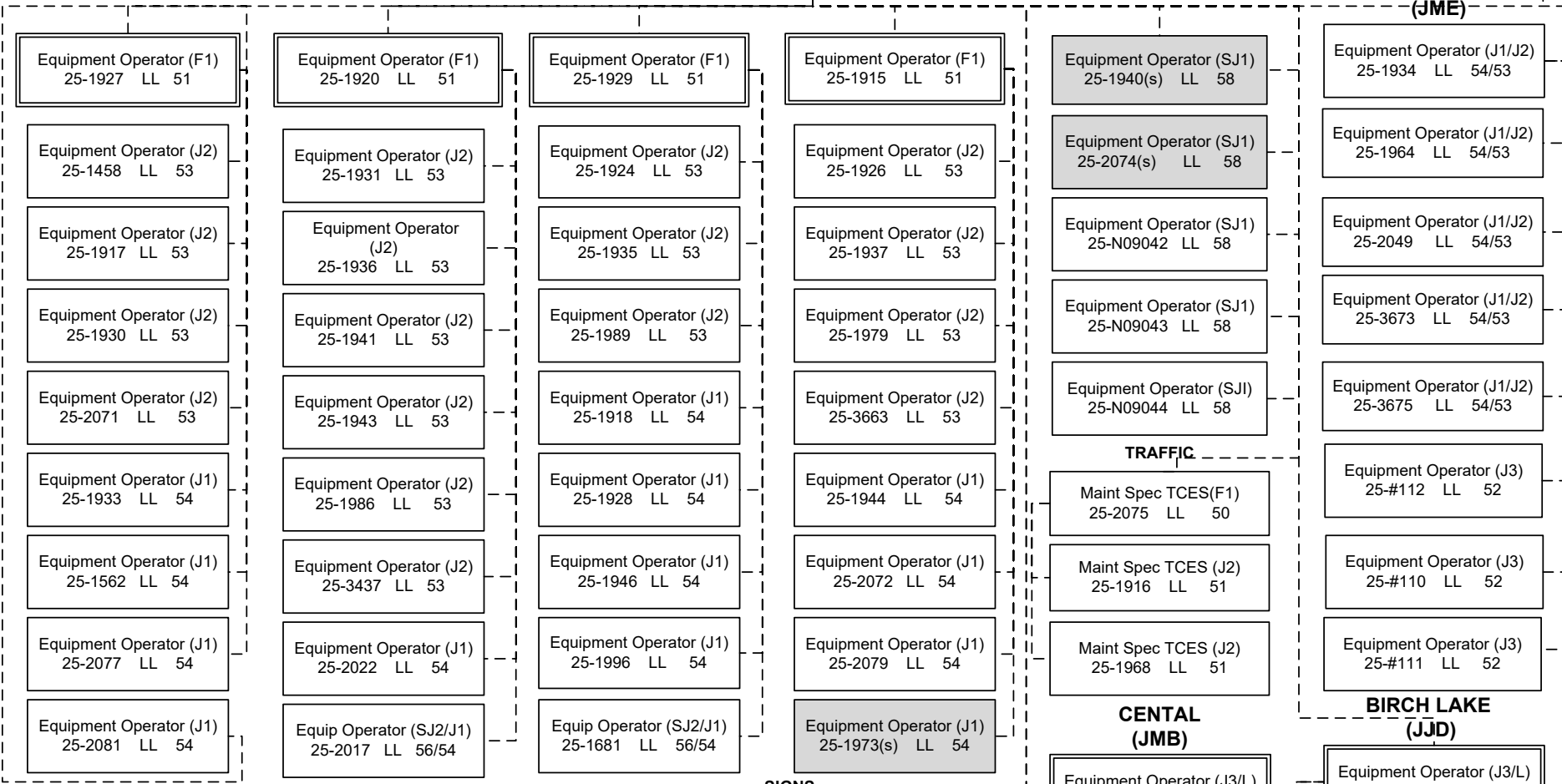
Accounting Tech 1  
25-2120 GP 12

Admin Assist 1  
25-1679 GP 12

Stock & Part Svcs 3  
25-1225 LL 54

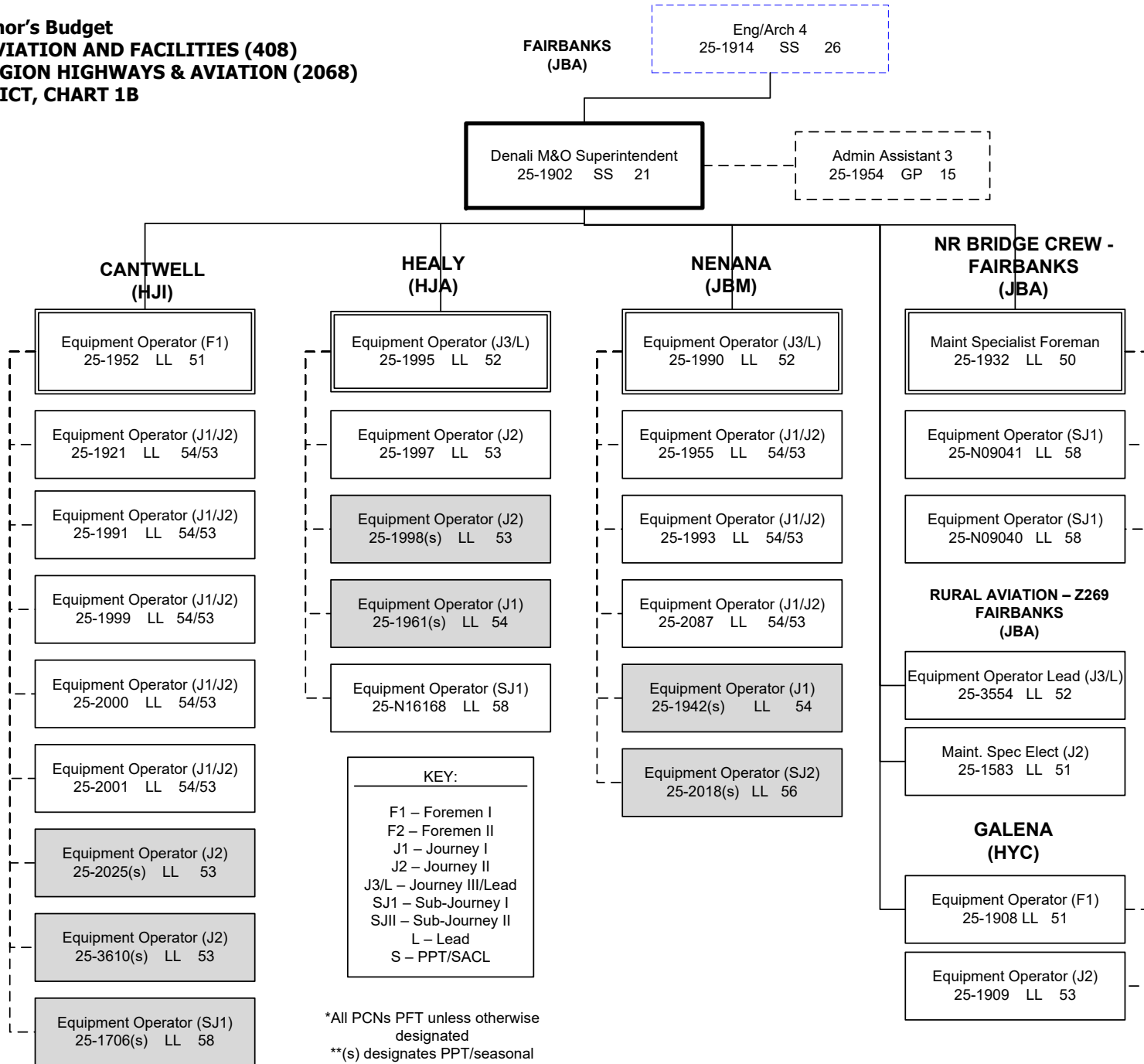
**KEY:**  
  
F1 – Foremen I  
F2 – Foremen II  
J1 – Journey I  
J2 – Journey II  
J3/L – Journey III/Lead  
SJ1 – Sub-Journey I  
SJII – Sub-Journey II  
L – Lead  
S – PPT/SACL

**MONTANA CREEK  
(JME)**



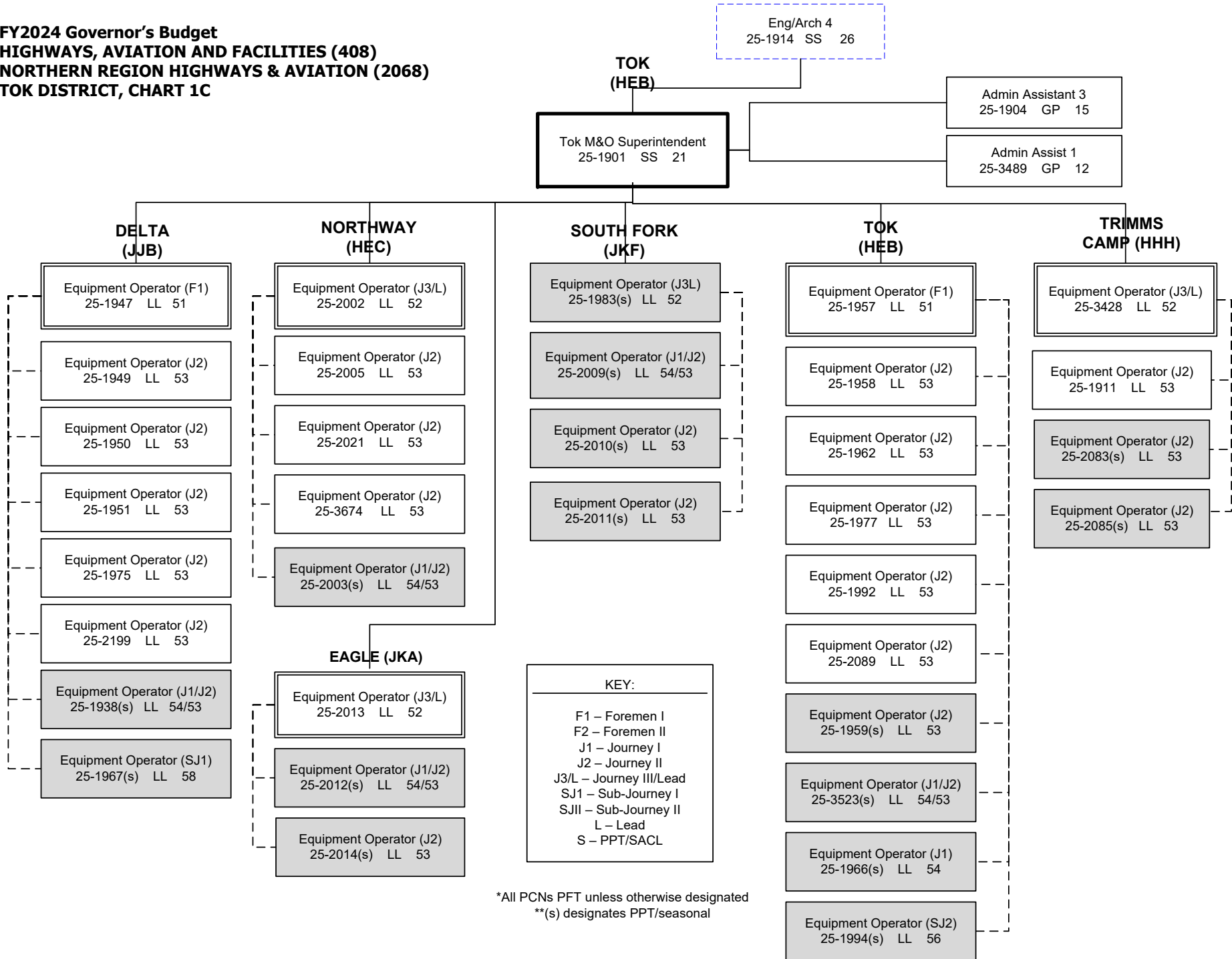
\*All PCNs are PFT unless otherwise designated  
 \*\*(s) Designates PPT/seasonal position  
 All positions are located in Fairbanks unless otherwise indicated

**FY2024 Governor's Budget  
HIGHWAYS, AVIATION AND FACILITIES (408)  
NORTHERN REGION HIGHWAYS & AVIATION (2068)  
DENALI DISTRICT, CHART 1B**



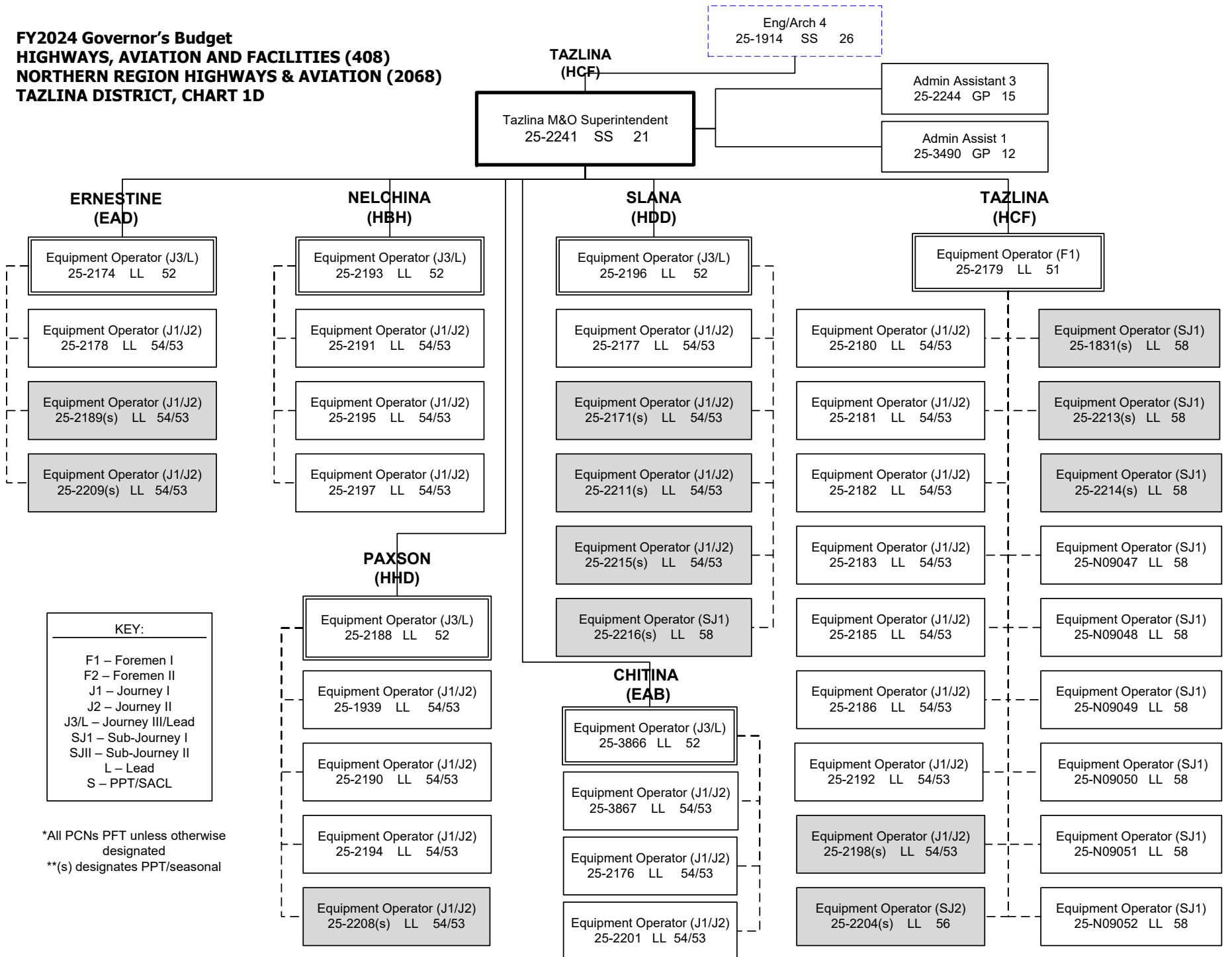
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\*\*(s) designates PPT/seasonal

**FY2024 Governor's Budget  
HIGHWAYS, AVIATION AND FACILITIES (408)  
NORTHERN REGION HIGHWAYS & AVIATION (2068)  
TOK DISTRICT, CHART 1C**



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

**FY2024 Governor's Budget  
HIGHWAYS, AVIATION AND FACILITIES (408)  
NORTHERN REGION HIGHWAYS & AVIATION (2068)  
TAZLINA DISTRICT, CHART 1D**

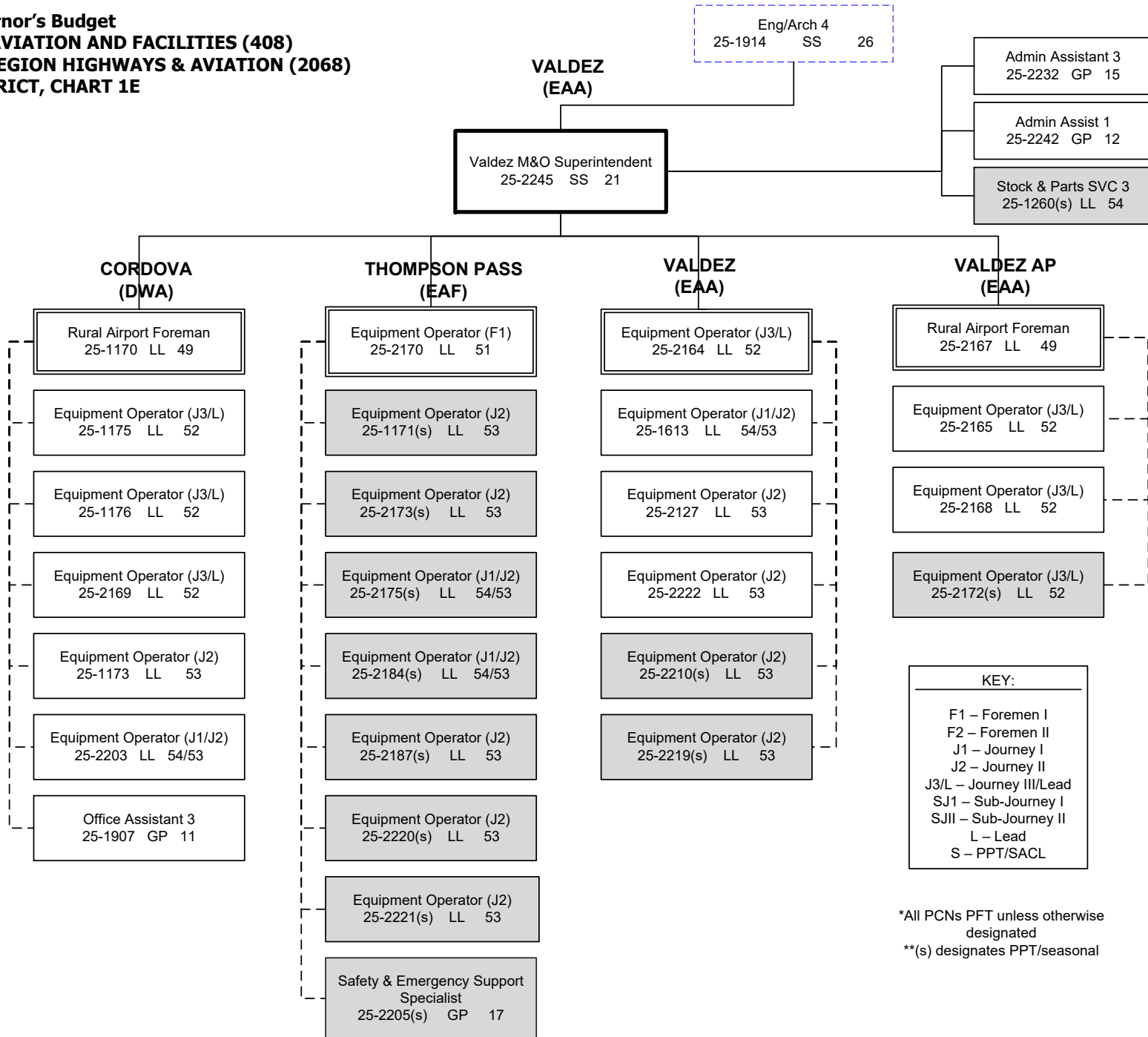


**KEY:**

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- 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

**FY2024 Governor's Budget  
HIGHWAYS, AVIATION AND FACILITIES (408)  
NORTHERN REGION HIGHWAYS & AVIATION (2068)  
VALDEZ DISTRICT, CHART 1E**



\*All PCNs PFT unless otherwise designated

\*\*s) designates PPT/seasonal

**FY2024 Governor's Budget  
HIGHWAYS, AVIATION AND FACILITIES (408)  
NORTHERN REGION HIGHWAYS & AVIATION (2068)  
DALTON DISTRICT, CHART 2**

Eng/Arch 4  
25-1914 SS 26

FAIRBANKS  
(JBA)

Dalton M&O Superintendent  
25-1903 SS 21

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

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-N11065 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 (SJ2/J1)  
25-2069 LL 56/54
- 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

**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)  
25-2080 LL 56/54
- Equip Operator (SJ2/J1)  
25-2206 LL 56/54

**KEY:**  
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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  
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**FY2024 Governor's Budget  
 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

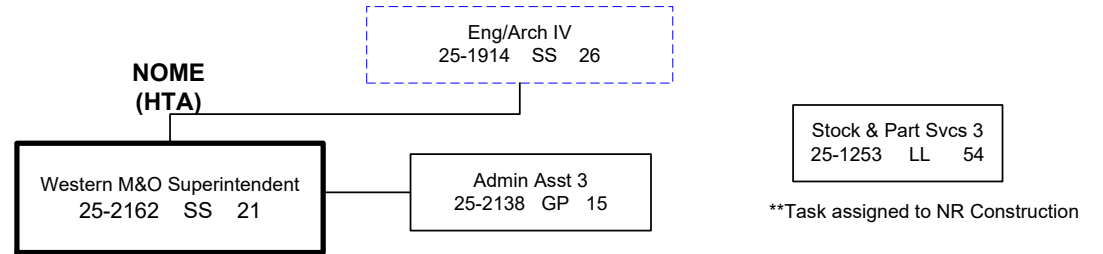
Equipment Operator (J3/L)  
25-2068 LL 52

**KEY:**  
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 J3/L – Journey III/Lead  
 SJ1 – Sub-Journey I  
 SJII – Sub-Journey II  
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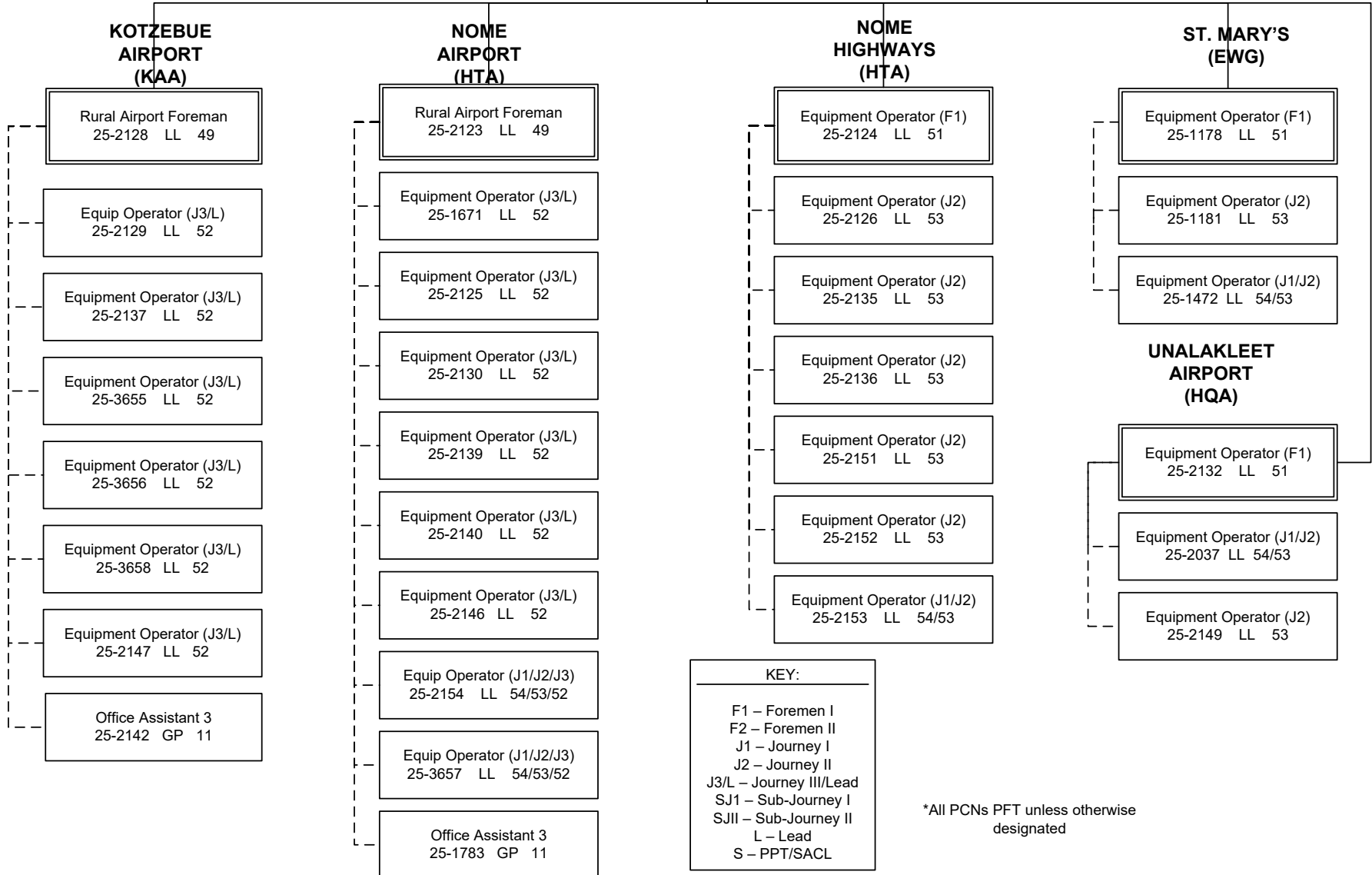
\*All PCNs PFT unless otherwise  
designated



**FY2024 Governor's Budget  
HIGHWAYS, AVIATION AND FACILITIES (408)  
NORTHERN REGION HIGHWAYS & AVIATION (2068)  
WESTERN DISTRICT, CHART 3**



\*\*Task assigned to NR Construction



\*All PCNs PFT unless otherwise designated