

State of Alaska FY2012 Governor's Operating Budget

Department of Transportation/Public Facilities Northern Region Highways and Aviation Component Budget Summary

Component: Northern Region Highways and Aviation

Contribution to Department's Mission

Provide an efficient transportation system for the safe movement of people and goods and the delivery of state services.

Core Services

- Operate, maintain, and repair 8,850 lane-miles of roads, 1,550 lane-miles of aviation-operation surfaces at 104 airports, and 376 bridges.
- Control winter snow and ice: snow plowing, snow removal, sanding, de-icing, avalanche and drifting control, ice paving, snow fencing, and culvert thawing. Provide an active avalanche prevention and response program. Provide regional winter road and weather reporting on the Internet via the Alaskan "511/CARS" (road condition reporting) system, and through e-mails or faxes to state troopers, trucking firms, and others.
- Perform summer road and airport maintenance including: grading, pothole patching, crack sealing, leveling of pavement heaves and dips, brush clearing, street sweeping, dust control, drainage cleaning and repair, erosion control, bike path maintenance, fence and guardrail repair, bridge painting and repair, and sign maintenance.
- Maintain road and airport lighting systems: maintenance of traffic signals, intersection and road illumination, runway and taxiway lights, beacons, segmented circles and wind cones.
- Provide emergency response to both man-made and natural disasters in order to keep our transportation infrastructure both intact and safe.
- Control roadside litter and perform trash removal at rest areas, turnouts and campgrounds.
- Control encroachments on driveways, access roads, signs, utilities, and other state rights-of-way.
- Safely maintain and operate 104 state-owned certificated and non-certificated airports in compliance with state and federal regulations. This includes maintaining security at state airports through access controls, criminal history checks and badging of those with access to restricted areas, security fencing, communications and law enforcement. Provide Airport Rescue and Firefighting services at six certificated airports.
- Manage the Northern Region Adopt-a-Highway system.

Key Component Challenges

- Keeping existing road and airport systems in serviceable condition, enabling safe, efficient travel, despite aging infrastructure and the ravages of weather and climate change. The frequency of catastrophic weather events seems to be increasing, as floods, coastal erosion, and forest fires impact our facilities.
- The annual summer program of transportation system repairs is becoming more difficult as existing aggregate material sites are depleted and limited land availability plus modern environmental standards make replacement sites expensive and time-consuming.
- Hiring and training of operators and foremen has become more challenging because the skills necessary to accomplish our maintenance work are in short supply, but high demand. It is increasingly challenging to replace experienced, adept, long-term, retiring workers with new employees still learning to perform the array of tasks necessary to hold the system together. State wages and benefits are less attractive now than in the past, and it is hard to fill positions at the more remote, rural stations.
- Responding to continuing increases in security, documentation and access control, as required by FAA and TSA at certificated airports, has required additional time and funding.
- New federal environmental mandates and programs has dramatically complicated maintenance efforts, and increased the paperwork and documentation necessary to meet responsibilities. SWPPP, SPCC, PM-2.5 and PM-10, spill response and modern occupational safety constraints require significant training, equipment, paperwork and attention that impacts the regions net productivity.
- The introduction of ultra-low sulphur diesel fuel for rural stations and airports is requiring expenditures for new tankage and increased cost per gallon of fuel.

Significant Changes in Results to be Delivered in FY2012

Sidewalk and wheel chair ramp assessment and repair program – The region will increase and redirect resources

toward compliance with a mandate from the Federal Highway Administration (FHWA) for more maintenance and repairs of pedestrian facilities in Fairbanks, in accordance with Americans with Disabilities Act (ADA) standards.

Complete inventory of Northern Region's roadside signs, and initiate similar inventory/assessment program for Department culverts. These are the first major steps toward implementation of an Asset Management system, to optimize infrastructure maintenance and control life-cycle costs.

Major Component Accomplishments in 2010

Applied chip seal, hot mix asphalt paving, or high float surfacing to 110 lane miles of paved roads and highways, essentially returning 1,302 centerline miles of highway to significantly better service condition, throughout the region.

Applied approximately 386,000 linear feet of surface crack seal treatment, thus protecting 149 centerline miles of roadway from water intrusion and freeze/thaw damage.

Applied dust palliative products to the runways, taxiways, and aprons of five rural airports at Circle, Shungnak, Golovin, Kotlik and Noatak. Aided local residents with special dust control project for village roads at eight sites: Bethel, Buckland, Ambler, Kiana, Kotzebue, Noatak, Noorvik and St. Marys.

Cut approximately 3,525 lane miles of brush and trees along our highway, side roads and bike path rights-of-way. Highways and Aviation staff used the services of Southeast Alaska Guidance Association (SAGA) to hand clear over 30 acres of roadside brush, much of it in difficult-to-access areas along interior and south central area roadways.

Performed repairs on 20 bridges throughout the Northern Region and cleaned and/or inspected another 11 bridges, four of them in the Southeast Region at the request of Bridge Design. Work consisted of bridge deck and structural repairs including sliding expansion joints, bridge rail supports, erosion repair to bridge abutments, spalling concrete, cracks, exposed reinforcing steel on concrete bridge decks and replacement of timbers on wooden decked bridges. Of particular importance this year was a substantial repair effort at the Lakina River Bridge, MP 44 on the McCarthy Road after it was damaged by a truck hauling heavy equipment. The bridge was damaged very badly (total collapse was possible), and was only brought back up to 32 ton load posting through close coordination and diligent attention by both Bridge Design and the NR Bridge Crew. This work involved rechanneling of the Lakina River to accommodate repair vehicles, replacement of two vertical I-Beams, and replacement or straightening of several wind spans.

Re-striped 4,680 lane-miles of highways across the Northern Region.

State personnel replaced 85 small diameter culverts throughout the Northern Region.

Performed widening, re-ditching, grade raises and gravel re-surfacing on 66 miles of roadways.

Installed, replaced or corrected the height of 4,526 linear feet of existing guardrail as safety enhancement for the traveling public.

Responded in July 2010 to heavy rain-induced road washouts along the Taylor Highway, which cut off traffic access to Eagle and Dawson City via the Top of the World Highway. Additional rain events washed out road access three more times by September. The response involved over 6,000 man-hours of repair work for approximately three weeks, to reconstruct the roadway and allow intermittent traffic flow until a contractor could be hired and mobilized to begin the full-scale repair project. This has now approached almost \$20 million of emergency road work, and will last until mid-November.

Responded to, and cleaned up 25 avalanches in the Thompson Pass area on the Richardson Highway, as well as 65 avalanches in the Atigun Pass area, impacting traffic on the Dalton Highway.

Developed and implemented 12 aggregate crushing contracts, which produced over 205,000 cubic yards of stockpiled aggregate material for current and future roadway surfacing repair efforts during both federal and state projects.

Designed, advertised and awarded two competitively bid "mill and pave" asphalt surfacing projects, for Nelson Road

(North Pole) and Northway Road. Designed and bid the replacement of a failed, 10' diameter, 263' long culvert at Alder Creek (MP 349, Parks Highway). The project will be completed by using trenchless technology, thus eliminating need for a bypass road. Designed, bid and awarded project handling the replacement of over 950 STOP and YIELD signs throughout the Northern Region. Designed, bid and oversaw the installation of over 20,000 linear feet of box beam guardrail at Atigun Pass. The existing W-beam guardrail was in need of a complete replacement and box beam was selected for installation to better combat the constantly drifting snow at this location.

Designed, bid and managed an electrical upgrades project in the Fairbanks area, which included the replacement of over 700 yellow balls on the traffic light signal heads and three controller boxes and cabinets at various intersections.

Hired 4 non-perm personnel during summer 2010 and completed approximately 2/3 of a regionwide Traffic Sign Inventory. (recorded data for over 15,000 signs along 2,000 centerline miles of NR roads).

Statutory and Regulatory Authority

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

Contact Information
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**Northern Region Highways and Aviation
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	29,424.1	33,080.9	34,475.4
72000 Travel	699.5	538.5	538.5
73000 Services	22,063.8	22,355.2	23,953.9
74000 Commodities	13,517.5	13,467.3	12,802.4
75000 Capital Outlay	873.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	66,578.3	69,441.9	71,770.2
Funding Sources:			
1002 Federal Receipts	215.5	347.7	347.1
1004 General Fund Receipts	61,290.8	61,538.9	63,688.7
1005 General Fund/Program Receipts	18.3	1,126.9	1,246.9
1007 Inter-Agency Receipts	121.7	143.7	146.6
1061 Capital Improvement Project Receipts	3,870.4	6,037.1	6,093.3
1108 Statutory Designated Program Receipts	53.1	247.6	247.6
1156 Receipt Supported Services	1,008.5	0.0	0.0
Funding Totals	66,578.3	69,441.9	71,770.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	215.5	347.7	347.1
Interagency Receipts	51015	121.7	143.7	146.6
General Fund Program Receipts	51060	18.3	1,126.9	1,246.9
Statutory Designated Program Receipts	51063	53.1	247.6	247.6
Receipt Supported Services	51073	1,008.5	0.0	0.0
Capital Improvement Project Receipts	51200	3,870.4	6,037.1	6,093.3
Restricted Total		5,287.5	7,903.0	8,081.5
Total Estimated Revenues		5,287.5	7,903.0	8,081.5

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	61,538.9	1,126.9	6,428.4	347.7	69,441.9
Adjustments which will continue current level of service:					
-August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-1,105.1	0.0	0.0	0.0	-1,105.1
-Correct Unrealizable Fund Sources for Personal Services Increases	120.2	0.0	-119.1	-1.1	0.0
-FY 2012 Personal Services Increases	1,038.2	20.0	239.0	1.1	1,298.3
-FY 2011 Over/Understated GGU/SU salary adjustments	-25.0	0.0	-0.8	-0.6	-26.4
-Transfer CIP Receipts to Statewide Public Facilities to Comply with OMB Vacancy Factor Guidelines	0.0	0.0	-60.0	0.0	-60.0
Proposed budget increases:					
-State Equipment Fleet Rate Increase & Accumulated Shortfalls	1,788.9	0.0	0.0	0.0	1,788.9
-Highway Damages Receipt Authority for Increased Cost of Repairs	0.0	100.0	0.0	0.0	100.0
-Fairbanks Area Sidewalk and Handicap Ramp Upgrade	332.6	0.0	0.0	0.0	332.6
FY2012 Governor	63,688.7	1,246.9	6,487.5	347.1	71,770.2

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

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	280	280	Annual Salaries	19,498,033
Part-time	56	56	COLA	672,742
Nonpermanent	22	22	Premium Pay	2,609,747
			Annual Benefits	13,181,099
			<i>Less 4.13% Vacancy Factor</i>	<i>(1,486,221)</i>
			Lump Sum Premium Pay	0
Totals	358	358	Total Personal Services	34,475,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	1	0	0	1
Accounting Tech III	0	1	0	0	1
Admin Asst III	0	3	0	3	6
Administrative Assistant II	0	1	0	0	1
Administrative Officer II	0	1	0	0	1
Division Director	0	1	0	0	1
Eng Tech Journey	0	1	0	1	2
Engineer/Architect III	0	1	0	0	1
Engineering Assistant II	0	1	0	0	1
Engineering Associate	0	1	0	0	1
Environ Impact Analyst II	0	1	0	0	1
Environ Impact Analyst III	0	1	0	0	1
Environ Program Spec III	0	1	0	0	1
Equip Operator Journey I	0	17	0	13	30
Equip Operator Journey II	0	30	0	136	166
Equip Operator Jrny III/Lead	0	2	0	49	51
Equip Operator Sub Journey I	0	7	0	18	25
Equip Operator Sub Journey II	0	3	0	15	18
Equipment Operator Foreman I	0	5	0	10	15
Equipment Operator Foreman II	0	1	0	0	1
Maint & Operations Manager	0	0	0	1	1
Maint & Operations Super	0	3	0	5	8
Maint Gen Sub - Journey II	0	1	0	0	1
Maint Spec Etrician Journey II	0	1	0	2	3
Maint Spec Tces Jrny II	0	3	0	0	3
Office Assistant II	0	4	0	6	10
Regnl Saf&Arpt Sec Off	0	1	0	0	1
Rural Airport Foreman	0	0	0	5	5
Safety Officer	0	1	0	0	1
Totals	0	94	0	264	358

Component Detail All Funds
Department of Transportation/Public Facilities

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	29,424.1	33,157.5	33,160.9	33,080.9	34,475.4	1,394.5	4.2%
72000 Travel	699.5	538.5	538.5	538.5	538.5	0.0	0.0%
73000 Services	22,063.8	22,810.0	23,075.2	22,355.2	23,953.9	1,598.7	7.2%
74000 Commodities	13,517.5	11,755.8	12,595.7	13,467.3	12,802.4	-664.9	-4.9%
75000 Capital Outlay	873.4	71.6	71.6	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	66,578.3	68,333.4	69,441.9	69,441.9	71,770.2	2,328.3	3.4%
Fund Sources:							
1002 Fed Rcpts	215.5	347.7	347.7	347.7	347.1	-0.6	-0.2%
1004 Gen Fund	61,290.8	60,430.4	61,538.9	61,538.9	63,688.7	2,149.8	3.5%
1005 GF/Prgm	18.3	1,126.9	1,126.9	1,126.9	1,246.9	120.0	10.6%
1007 I/A Rcpts	121.7	143.7	143.7	143.7	146.6	2.9	2.0%
1061 CIP Rcpts	3,870.4	6,037.1	6,037.1	6,037.1	6,093.3	56.2	0.9%
1108 Stat Desig	53.1	247.6	247.6	247.6	247.6	0.0	0.0%
1156 Rcpt Svcs	1,008.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	61,290.8	60,430.4	61,538.9	61,538.9	63,688.7	2,149.8	3.5%
Designated General (DGF)	1,026.8	1,126.9	1,126.9	1,126.9	1,246.9	120.0	10.6%
Other Funds	4,045.2	6,428.4	6,428.4	6,428.4	6,487.5	59.1	0.9%
Federal Funds	215.5	347.7	347.7	347.7	347.1	-0.6	-0.2%
Positions:							
Permanent Full Time	280	261	261	280	280	0	0.0%
Permanent Part Time	56	75	75	56	56	0	0.0%
Non Permanent	14	14	14	22	22	0	0.0%

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

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		68,333.4	33,157.5	538.5	22,810.0	11,755.8	71.6	0.0	0.0	261	75	14
1002 Fed Rcpts		347.7										
1004 Gen Fund		60,430.4										
1005 GF/Prgm		1,126.9										
1007 I/A Rcpts		143.7										
1061 CIP Rcpts		6,037.1										
1108 Stat Desig		247.6										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
FisNot		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
: \$3.4												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		1,105.1	0.0	0.0	265.2	839.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,105.1										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

The \$10,091.3 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$68.1; Northern Region Facilities, \$261.3; Central Region Highways and Aviation, \$614.1; Northern Region Highways and Aviation, \$1,105.1; Southeast Region Highways and Aviation, \$9.2, Marine Vessel Fuel, \$8,033.5.

Subtotal		69,441.9	33,160.9	538.5	23,075.2	12,595.7	71.6	0.0	0.0	261	75	14
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-0-2079 Time Status Change for 19 PCN's												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19	-19	0

These 19 positions have worked full time for the past several years due to an increased federal preventive maintenance program during the summer months and the need for full coverage for snow and ice removal in the winter months. The increase in federal and state capital project funding has allowed the region to utilize our own state forces when it was proven to be cost effective to do so. This revised program reflects the reality of what has already been occurring throughout the

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

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
region and was approved by OMB on 5/11/2010. The effected PCN's are: 25-2137, 2139, 2146, 1671, 2126, 2149, 1613, 2222, 2215, 2209, 2189, 2211, 2171, 1977, 2013, 1908, 3554, 1562, and 3490.												
ADN 25-1-2040 Transfer Authority to Fund Equipment Parts and Supplies Purchases	LIT	0.0	0.0	0.0	0.0	71.6	-71.6	0.0	0.0	0	0	0
Funding in 75000 was for capital lease payments for purchasing equipment. The \$71.6 allocated to this program will be moved to 74000 to purchase necessary parts and supplies for previously purchased equipment.												
ADN 25-1-2040 Transfer Authority to Align Budget with Expenditure Lines	LIT	0.0	0.0	0.0	-800.0	800.0	0.0	0.0	0.0	0	0	0
Additional funding in the FY2010 budget for performing a "higher level of service in recognition of lost purchasing power" provided for additional commodity purchases such as dust control chemicals and aggregate stockpile through contracts with private vendors. Since these items are generally purchased as commodities rather than through contracting, it is more appropriate for them to be funded in the 74000 line. This line item transfer to move \$800.0 from 73000 to 74000 in FY11 management plan will more appropriately reflect how these line items are purchased.												
ADN 25-1-2040 Transfer Federal Authority to Fund Law Enforcement Officer Program	LIT	0.0	-80.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Since we no longer fund personal services with federal receipt authority at the Galena Air Force Base, the majority of the region's federal authority is used in line 73000 for the law enforcement officer (LEO) program at the certificated airports. The need for additional authority is likely as community entities are requiring an increase for wages and benefits for their officers.												
ADN 25-1-2039 budget non permanent positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	8
Adding 8 non-permanent project positions that have traditionally been used by this component will result in a more accurate budget. The department regularly uses non-permanent positions of two types: 1) Student, college and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned. 2) The capital improvement program changes in level each year, and often requires additional project staff (such as engineering technicians or flaggers) to meet needs in excess of what our permanent and seasonal positions can provide. Hiring non-permanent positions allows us to quickly bring on additional staff in response to immediate project demands. This approach has proven to be a cost-effective way to meet fluctuating project requirements.												
Subtotal		69,441.9	33,080.9	538.5	22,355.2	13,467.3	0.0	0.0	0.0	280	56	22
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-1,105.1	0.0	0.0	-265.2	-839.9	0.0	0.0	0.0	0	0	0

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

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

1004 Gen Fund -1,105.1

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

The \$10,091.3 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$68.1; Northern Region Facilities, \$261.3; Central Region Highways and Aviation, \$614.1; Northern Region Highways and Aviation, \$1,105.1; Southeast Region Highways and Aviation, \$9.2, Marine Vessel Fuel, \$8,033.5.

Correct Unrealizable Fund Sources for Personal Services Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1.1												
1004 Gen Fund	120.2												
1061 CIP Rcpts	-111.8												
1108 Stat Desig	-7.3												

Statutory Designated Program Receipts are collected for after hours airport call outs and plowing open roads during winter months, reimbursements are based on actual costs. Based on prior year activity and future projections, current authorization levels are adequate to support this activity. Any additional authorization will be unrealizable.

Federal Receipts are collected for maintenance activities at airports as well as law enforcement officers stationed at airports performing screening operations. Based on prior year activity and future projections, current authorization levels are adequate to support this activity. Any additional authorization will be unrealizable.

Rising labor costs charged to the capital program continue to erode funds available for project contracts. While the salary adjustments increase the CIP fund source, there is no adjustment to the original project funding to support these increases. Salary adjustments should be realigned to accurately reflect the anticipated funding amounts that will be coming in; however, on the capital side it is more difficult. The cleanest way to offset CIP in agency personal services budgets is with general funds, therefore reflecting the cost of the positions in their ongoing work. Specific capital projects may change, but staff resources are still needed to meet the needs of project work across the state.

FY 2012 Personal Services Increases

	SalAdj	1,298.3	1,298.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.1												
1004 Gen Fund	1,038.2												
1005 GF/Prgm	20.0												
1007 I/A Rcpts	2.9												
1061 CIP Rcpts	228.8												
1108 Stat Desig	7.3												

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

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This change record includes the following personal services increases:: \$1,298.3												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$47.7												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$532.6												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$22.4												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$33.7												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$643.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$26.8												
Non-Covered Employees FY 12 COLA increases : \$3.5												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$-2.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-10.7												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-26.4	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.6										
1004 Gen Fund		-25.0										
1061 CIP Rcpts		-0.8										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-26.4												
State Equipment Fleet Rate Increase & Accumulated Shortfalls												
	IncM	1,788.9	0.0	0.0	1,788.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,788.9										

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

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Requested funding is needed due to accumulated underfunded operating and replacement rate increases and/or adjustments in component fleet inventory.												
SEF operating and replacement rates have and will continue to increase, though at a slower pace than 2007 and 2008 if fuel, steel and transportation industry costs stabilize. Higher equipment costs and dramatic increases in parts, commodities, shipping and travel (rural airport support) will influence costs in the coming rate years if the industry does not stabilize. 2010 and 2014 emission standards changes are expected to bring a 5% - 15% increase in heavy equipment purchase costs, with uncalculated maintenance cost requirements. One example is the cost of an Oshkosh snow blower engine in 2007 was \$20.0. Today's cost is \$51.0 and they are expecting the 2014, Tier IV, cost to be \$65.0 at a minimum.												
This increment request represents only a portion of the component's total needs to meet anticipated SEF costs.												
Transfer CIP Receipts to Statewide Public Facilities to Comply with OMB Vacancy Factor Guidelines												
1061 CIP Rcpts	Trout	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$60.0 CIP receipt authority from Northern Region Highways and Aviation to Statewide Public Facilities to reflect anticipated personal services expenditures. Statewide Public Facilities needs additional CIP authority due to step changes and/or filling of a vacant position(s). Northern Region Highways and Aviation has excess CIP authority due to attrition and step changes, and does not anticipate needing these funds in FY12.												
Highway Damages Receipt Authority for Increased Cost of Repairs												
1005 GF/Prgm	IncM	100.0	0.0	0.0	75.0	25.0	0.0	0.0	0.0	0	0	0
Recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures. Budget authority of \$103.6 was exceeded by \$51.4 in FY10. An increase of GF/PR authority for damages recovered is requested due to increased costs of repairs when damage occurs.												
Fairbanks Area Sidewalk and Handicap Ramp Upgrade												
1004 Gen Fund	IncM	332.6	182.6	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
In 2009 Northern Region DOT&PF was cited by FHWA for not meeting ADA standards on sidewalk maintenance. Our current and past level of sidewalk maintenance has been deemed inadequate by FHWA, therefore we must begin doing a better job and meeting the stipulations imposed. Applying our "current resources" by spending more on sidewalks means that we will immediately fail to do something else that has been previously identified as a critical priority. Funding for the purchase of equipment to improve services was approved in FY11 capital budget. This increment will fund personal services increase to repair damaged sidewalks and handicap ramps to meet the standards and commodities such as asphalt and crack sealing material will be purchased.												
Totals		71,770.2	34,475.4	538.5	23,953.9	12,802.4	0.0	0.0	0.0	280	56	22

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-?233	Equip Operator Sub Journey II	NP	N	LL	Jim River	2J	56A	5.0		18,338	621	3,385	3,132	25,476	0
25-?234	Equip Operator Sub Journey II	NP	N	LL	Jim River	2J	56A	5.0		18,338	621	3,385	3,132	25,476	0
25-?235	Equip Operator Sub Journey II	NP	N	LL	Jim River	2J	56A	5.0		18,338	621	3,385	3,132	25,476	0
25-?236	Equip Operator Sub Journey II	NP	N	LL	Jim River	2J	56A	5.0		18,338	621	3,385	3,132	25,476	0
25-?237	Equip Operator Sub Journey II	NP	N	LL	Deadhorse	2J	56A	5.0		18,338	621	3,385	3,132	25,476	0
25-?238	Equip Operator Sub Journey II	NP	N	LL	Deadhorse	2J	56A	5.0		18,338	621	3,385	3,132	25,476	0
25-?239	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2J	56A	5.0		16,534	560	3,052	2,824	22,970	0
25-?240	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2J	56A	5.0		16,534	560	3,052	2,824	22,970	0
25-0740	Equip Operator Sub Journey I	PT	A	LL	Tok	2F	58A	7.0		21,442	936	5,655	19,096	47,129	44,773
25-1170	Rural Airport Foreman	FT	A	LL	Cordova	2E	49L	12.0		75,153	2,896	8,671	47,004	133,724	69,202
25-1171	Equip Operator Journey II	FT	A	LL	Thompson Pass	2F	53B	12.0		49,277	1,964	7,581	36,708	95,530	76,424
25-1172	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2E	52K	12.0		62,771	2,502	9,657	42,653	117,583	88,187
25-1173	Equip Operator Journey II	FT	A	LL	Cordova	2E	53L	12.0		60,938	2,429	9,375	41,846	114,588	105,410
25-1175	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2E	52F	12.0		58,559	2,334	9,009	40,797	110,699	99,629
25-1176	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2E	52L	12.0		64,994	2,556	8,999	43,251	119,800	107,820
25-1178	Equipment Operator Foreman I	FT	A	LL	Saint Marys	2I	51L	12.0		72,228	2,802	8,889	45,970	129,889	123,395
25-1181	Equip Operator Journey II	FT	A	LL	Saint Marys	2I	53J	12.0		60,567	2,374	8,153	41,237	112,331	101,098
25-1241	Accounting Tech III	FT	A	GP	Fairbanks	203	16G	12.0		59,316	0	3,650	39,660	102,626	102,626
25-1458	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53F	12.0		54,951	2,263	10,567	40,015	107,796	97,124
25-1468	Eng Tech Journey	FT	A	LL	Fairbanks	2E	54F	12.0		51,792	2,037	7,171	37,512	98,512	9,851
25-1472	Equip Operator Journey I	PT	A	LL	Healy	2H	54F	11.5		52,288	2,096	8,394	37,543	100,321	90,289
25-1476	Engineering Associate	FT	A	GP	Fairbanks	203	21E	12.0		77,436	0	7,445	48,028	132,909	49,176
25-1490	Eng Tech Journey	PT	A	LL	Tazlina	2F	54F	10.0		43,924	1,797	8,109	32,366	86,196	14,222
25-1562	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54B	12.0		45,611	1,757	5,262	34,423	87,053	17,411
25-1567	Equip Operator Journey I	PT	A	LL	Sag River	2J	54B	11.5		48,120	1,996	9,656	36,434	96,206	86,585
25-1574	Environ Program Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		62,781	0	0	39,590	102,371	92,134
25-1613	Equip Operator Journey II	FT	A	LL	Valdez	2F	53A	12.0		47,775	1,904	7,350	36,047	93,076	83,768
25-1670	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53F	12.0		54,951	2,190	8,454	39,208	104,803	94,323

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1671	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2I	52F	12.0		62,244	2,481	9,576	42,421	116,722	105,050
25-1681	Equip Operator Sub Journey II	FT	A	LL	Fairbanks	2E	56A	12.0		39,683	1,634	7,631	33,064	82,012	65,610
25-1706	Equip Operator Sub Journey I	PT	A	LL	Cantwell	2H	58A	8.0		25,662	1,142	7,402	22,624	56,830	51,147
25-1734	Environ Impact Analyst III	FT	A	SS	Fairbanks	203	19C / D	12.0		67,458	0	0	40,899	108,357	53,908
25-1783	Office Assistant II	FT	A	GP	Nome	237	10B / C	12.0		44,811	0	1,721	33,386	79,918	79,918
25-1788	Engineering Assistant II	FT	A	GG	Fairbanks	203	19F / G	12.0		71,082	0	8,109	45,855	125,046	0
25-1831	Equip Operator Sub Journey I	PT	A	LL	Tazlina	2F	58A	7.0		21,442	936	5,655	19,096	47,129	44,773
25-1883	Equip Operator Journey I	PT	A	LL	Healy	2H	54A	11.0		43,043	1,736	7,224	32,942	84,945	76,451
25-1901	Maint & Operations Super	FT	A	SS	Tok	2FF	21D	12.0		88,104	0	0	48,782	136,886	136,886
25-1902	Maint & Operations Super	FT	A	SS	Fairbanks	203	21A	12.0		70,620	0	0	42,107	112,727	112,727
25-1903	Maint & Operations Super	FT	A	SS	Deadhorse	246	21O	12.0		147,696	0	0	69,027	216,723	216,723
25-1904	Admin Asst III	FT	A	GP	Tok	2FF	15E / F	12.0		59,511	0	4,459	40,044	104,014	104,014
25-1905	Admin Asst III	FT	A	GG	Fairbanks	203	15L / M	12.0		64,356	0	4,950	42,081	111,387	111,387
25-1907	Office Assistant II	FT	A	GP	Cordova	211	10D / E	12.0		39,151	0	2,962	31,699	73,812	73,812
25-1908	Equip Operator Journey II	FT	A	LL	Galena	2J	53L	12.0		65,540	2,438	5,041	41,948	114,967	103,470
25-1909	Equip Operator Journey II	FT	A	LL	Galena	2J	53L	12.0		65,540	2,438	5,041	41,948	114,967	103,470
25-1910	Equip Operator Journey II	FT	A	LL	Galena	2J	53J	12.0		61,484	2,287	4,729	40,280	108,780	87,024
25-1911	Equip Operator Journey II	FT	A	LL	Trimms Camp	2F	53F	12.0		55,868	2,078	4,297	37,971	100,214	80,171
25-1913	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2E	51F	12.0		61,757	2,297	4,750	40,392	109,196	81,897
25-1914	Maint & Operations Manager	FT	A	SS	Tok	2FF	23J	12.0		111,872	0	0	57,546	169,418	169,418
25-1915	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53F	12.0		54,951	2,263	10,567	40,015	107,796	97,016
25-1916	Maint Spec Tces Jrny II	FT	A	LL	Fairbanks	2E	51F	12.0		61,757	2,462	9,501	42,206	115,926	86,945
25-1917	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53K	12.0		58,871	2,425	11,321	41,799	114,416	100,686
25-1918	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54A	12.0		44,187	1,820	8,497	35,115	89,619	71,695
25-1919	Equipment Operator Foreman II	FT	A	LL	Fairbanks	2E	50K	12.0		69,440	2,768	10,683	45,591	128,482	115,634
25-1920	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2E	51K	12.0		66,203	2,727	12,731	45,137	126,798	114,118
25-1921	Equip Operator Journey II	FT	A	LL	Cantwell	2H	53F	12.0		57,720	2,377	11,100	41,275	112,472	89,978
25-1923	Equip Operator Sub Journey I	PT	A	LL	Healy	2H	58F	8.0		29,718	1,323	8,572	24,619	64,232	57,809
25-1924	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53K	12.0		58,871	2,425	11,321	41,799	114,416	102,974
25-1926	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53L	12.0		60,938	2,267	4,687	40,056	107,948	53,974

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1927	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2E	51L	12.0		68,543	2,696	9,490	44,793	125,522	50,460
25-1928	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54F	12.0		51,792	2,133	9,960	38,577	102,462	81,970
25-1929	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2E	51B	12.0		54,288	2,020	4,176	37,322	97,806	78,245
25-1930	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53F	12.0		54,951	2,044	4,227	37,594	98,816	74,833
25-1931	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53L	12.0		60,938	2,429	9,375	41,846	114,588	91,670
25-1932	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2E	51L	12.0		68,543	2,696	9,490	44,793	125,522	62,761
25-1933	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54K	12.0		55,478	2,211	8,535	39,440	105,664	73,965
25-1934	Equip Operator Journey II	FT	A	LL	Montana Creek	2E	53F	12.0		54,951	2,190	8,454	39,208	104,803	83,842
25-1935	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53L	12.0		60,938	2,445	9,843	42,024	115,250	23,223
25-1936	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53F	12.0		54,951	2,190	8,454	39,208	104,803	94,323
25-1937	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53L	12.0		60,938	2,429	9,375	41,846	114,588	70,770
25-1938	Equip Operator Journey I	FT	A	LL	Delta Junction	2F	54F	12.0		52,709	2,101	8,109	38,220	101,139	91,025
25-1939	Equip Operator Journey II	FT	A	LL	Paxson	2F	53F	12.0		55,868	2,227	8,595	39,612	106,302	100,987
25-1940	Equip Operator Sub Journey I	PT	A	LL	Fairbanks	2E	58A	8.0		23,933	1,018	5,523	21,246	51,720	38,790
25-1941	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53K	12.0		58,871	2,268	6,792	40,070	108,001	86,401
25-1942	Equip Operator Journey I	PT	A	LL	Nenana	2H	54A	11.0		43,043	1,612	3,612	31,563	79,830	59,873
25-1943	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53K	12.0		58,871	2,185	4,392	39,154	104,602	94,142
25-1944	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54F	12.0		51,792	2,092	8,764	38,120	100,768	75,576
25-1946	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54F	12.0		51,792	2,092	8,764	38,120	100,768	75,576
25-1947	Equipment Operator Foreman I	FT	A	LL	Delta Junction	2F	51L	12.0		69,459	2,732	9,617	45,191	126,999	114,299
25-1948	Equip Operator Journey II	FT	A	LL	Delta Junction	2F	53J	12.0		57,798	2,304	8,892	40,462	109,456	82,092
25-1949	Equip Operator Journey II	FT	A	LL	Delta Junction	2F	53F	12.0		55,868	2,227	8,595	39,612	106,302	95,672
25-1950	Equip Operator Journey II	FT	A	LL	Delta Junction	2F	53L	12.0		61,854	2,433	8,564	41,886	114,737	91,790
25-1951	Equip Operator Journey II	FT	A	LL	Delta Junction	2F	53L	12.0		61,854	2,433	8,564	41,886	114,737	91,790
25-1952	Equipment Operator Foreman I	FT	A	LL	Cantwell	2H	51L	12.0		71,312	2,748	8,228	45,368	127,656	95,614
25-1953	Equip Operator Journey I	FT	A	LL	Cantwell	2H	54F	12.0		54,561	2,218	9,653	39,517	105,949	74,164
25-1954	Admin Asst III	FT	A	GP	Fairbanks	203	15K	12.0		59,796	0	4,599	40,206	104,601	104,601

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1955	Equip Operator Journey II	FT	A	LL	Nenana	2H	53K	12.0		61,640	2,423	8,487	41,774	114,324	102,892
25-1956	Equipment Operator Foreman I	PT	A	LL	O'Brien Creek	2F	51L	9.0		52,094	2,076	8,014	34,199	96,383	91,564
25-1957	Equipment Operator Foreman I	FT	A	LL	Tok	2F	51F	12.0		62,673	2,465	8,677	42,241	116,056	104,450
25-1958	Equip Operator Journey II	FT	A	LL	Tok	2F	53L	12.0		61,854	2,433	8,564	41,886	114,737	103,263
25-1959	Equip Operator Journey II	FT	A	LL	Tok	2F	53J	12.0		57,798	2,273	8,002	40,122	108,195	97,376
25-1960	Equip Operator Journey II	FT	A	LL	Livengood	2H	53F	12.0		57,720	2,301	8,880	40,428	109,329	87,463
25-1961	Equip Operator Journey I	FT	A	LL	Healy	2H	54K	12.0		58,247	2,322	8,961	40,660	110,190	88,152
25-1962	Equip Operator Journey II	FT	A	LL	Tok	2F	53K	12.0		59,787	2,383	9,198	41,338	112,706	90,165
25-1964	Equip Operator Journey II	FT	A	LL	Montana Creek	2E	53F	12.0		54,951	2,190	8,454	39,208	104,803	83,842
25-1965	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2J	52K	12.0		67,373	2,641	9,069	44,186	123,269	110,942
25-1966	Equip Operator Journey I	PT	A	LL	Tok	2F	54F	11.5		50,512	2,025	8,109	36,756	97,402	87,662
25-1967	Equip Operator Sub Journey II	PT	A	LL	Delta Junction	2F	56J	11.5		46,924	1,914	8,474	35,526	92,838	46,419
25-1968	Maint Spec Tces Jrny II	FT	A	LL	Fairbanks	2E	51F	12.0		61,757	2,462	9,501	42,206	115,926	86,945
25-1969	Equip Operator Journey II	FT	A	LL	Manley Hot Springs	2H	53K	12.0		61,640	2,424	8,534	41,792	114,390	91,512
25-1971	Equip Operator Journey II	FT	A	LL	Manley Hot Springs	2H	53K	12.0		61,640	2,369	6,941	41,184	112,134	81,858
25-1973	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54F	12.0		51,792	2,064	7,968	37,816	99,640	79,712
25-1975	Equip Operator Journey II	FT	A	LL	Birch Lake	2E	53K	12.0		58,871	2,347	9,057	40,935	111,210	83,408
25-1977	Equip Operator Journey II	FT	A	LL	Tok	2F	53F	12.0		55,868	2,227	8,595	39,612	106,302	79,727
25-1978	Equip Operator Sub Journey II	PT	A	LL	O'Brien Creek	2F	56F	8.0		31,564	1,342	7,284	24,832	65,022	61,771
25-1979	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53K	12.0		58,871	2,347	9,057	40,935	111,210	94,529
25-1980	Equipment Operator Foreman I	FT	A	LL	Livengood	2H	51F	12.0		64,526	2,538	8,934	43,047	119,045	89,284
25-1981	Equip Operator Journey II	FT	A	LL	Livengood	2H	53F	12.0		57,720	2,301	8,880	40,428	109,329	81,997
25-1982	Equip Operator Journey II	FT	A	LL	Livengood	2H	53K	12.0		61,640	2,457	9,483	42,155	115,735	86,801
25-1983	Equip Operator Journey I	PT	A	LL	South Fork	2F	54B	8.0		31,018	1,381	8,947	25,259	66,605	49,954
25-1984	Equip Operator Journey II	FT	A	LL	Livengood	2H	53F	12.0		57,720	2,301	8,880	40,428	109,329	81,997
25-1985	Equip Operator Journey II	FT	A	LL	Livengood	2H	53K	12.0		61,640	2,457	9,483	42,155	115,735	86,801
25-1986	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53L	12.0		60,938	2,429	9,375	41,846	114,588	85,941
25-1987	Equip Operator Jrny III/Lead	FT	A	LL	Central	2F	52K	12.0		63,687	2,505	8,818	42,682	117,692	94,154
25-1988	Equip Operator Journey II	FT	A	LL	Central	2F	53D	12.0		52,455	2,091	8,070	38,108	100,724	90,652
25-1989	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53L	12.0		60,938	2,429	9,375	41,846	114,588	45,835
25-1990	Equip Operator Jrny III/Lead	FT	A	LL	Nenana	2H	52L	12.0		67,763	2,656	9,121	44,354	123,894	49,558

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: FY2012 Governor (8665)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1991	Equip Operator Journey II	FT	A	LL	Cantwell	2H	53F	12.0		57,720	2,331	9,768	40,767	110,586	88,469
25-1992	Equip Operator Journey II	FT	A	LL	Tok	2F	53F	12.0		55,868	2,227	8,595	39,612	106,302	42,521
25-1993	Equip Operator Journey II	FT	A	LL	Nenana	2H	53F	12.0		57,720	2,301	8,880	40,428	109,329	43,732
25-1994	Equip Operator Sub Journey II	PT	A	LL	Tok	2F	56A	11.5		38,851	1,558	6,237	31,590	78,236	60,242
25-1995	Equip Operator Jrny III/Lead	FT	A	LL	Healy	2H	52L	12.0		67,763	2,665	9,382	44,454	124,264	99,411
25-1996	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54F	12.0		51,792	2,064	7,968	37,816	99,640	39,856
25-1997	Equip Operator Journey II	FT	A	LL	Healy	2H	53L	12.0		63,707	2,539	9,801	43,065	119,112	47,645
25-1998	Equip Operator Journey II	FT	A	LL	Healy	2H	53F	12.0		57,720	2,301	8,880	40,428	109,329	43,732
25-1999	Equip Operator Journey II	FT	A	LL	Cantwell	2H	53K	12.0		61,640	2,457	9,483	42,155	115,735	46,294
25-2000	Equip Operator Journey II	FT	A	LL	Cantwell	2H	53F	12.0		57,720	2,331	9,768	40,767	110,586	82,940
25-2001	Equip Operator Journey II	FT	A	LL	Cantwell	2H	53F	12.0		57,720	2,301	8,880	40,428	109,329	64,635
25-2002	Equip Operator Jrny III/Lead	FT	A	LL	Northway	2F	52L	12.0		65,910	2,540	7,605	43,068	119,123	47,649
25-2003	Equip Operator Journey II	FT	A	LL	Northway	2F	53L	12.0		61,854	2,465	9,516	42,249	116,084	46,434
25-2004	Equip Operator Journey II	PT	A	LL	Trimms Camp	2F	53B	7.0		28,745	1,255	7,581	22,619	60,200	24,080
25-2005	Equip Operator Journey II	FT	A	LL	Northway	2F	53F	12.0		55,868	2,227	8,595	39,612	106,302	85,042
25-2006	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2J	52K	12.0		67,373	2,650	9,328	44,284	123,635	98,908
25-2008	Equip Operator Journey II	FT	A	LL	Livengood	2H	53K	12.0		61,640	2,457	9,483	42,155	115,735	92,588
25-2009	Equip Operator Journey II	PT	A	LL	South Fork	2F	53K	7.0		34,876	1,523	9,198	25,577	71,174	53,381
25-2010	Equip Operator Journey II	PT	A	LL	South Fork	2F	53F	7.0		32,589	1,423	8,595	24,474	67,081	50,311
25-2011	Equip Operator Journey II	PT	A	LL	O'Brien Creek	2F	53F	7.0		32,589	1,423	8,595	24,474	67,081	63,727
25-2012	Equip Operator Journey II	PT	A	LL	O'Brien Creek	2F	53F	7.0		32,589	1,363	6,876	23,818	64,646	48,485
25-2013	Equip Operator Journey II	FT	A	LL	Eagle	2F	53K	12.0		59,787	2,383	9,198	41,338	112,706	88,587
25-2014	Equip Operator Journey II	PT	A	LL	Eagle	2F	53F	7.0		32,589	1,423	8,595	24,474	67,081	60,373
25-2015	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54F	12.0		51,792	2,037	7,171	37,512	98,512	78,810
25-2016	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54A	12.0		44,187	1,761	6,798	34,466	87,212	78,491
25-2017	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54A	12.0		44,187	1,761	6,798	34,466	87,212	78,491
25-2018	Equip Operator Sub Journey II	PT	A	LL	Nenana	2H	56A	11.0		38,753	1,563	6,504	31,029	77,849	62,279
25-2019	Equip Operator Sub Journey II	FT	A	LL	Sag River	2J	56A	12.0		44,012	1,754	6,771	34,389	86,926	69,541
25-2020	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54A	12.0		44,187	1,761	6,798	34,466	87,212	69,770
25-2021	Equip Operator Journey II	FT	A	LL	Northway	2F	53A	12.0		47,775	1,930	8,085	36,327	94,117	84,705
25-2022	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54F	12.0		51,792	2,064	7,968	37,816	99,640	79,712
25-2023	Rural Airport Foreman	FT	A	LL	Deadhorse	2J	49F	12.0		72,287	2,881	11,121	46,845	133,134	119,821
25-2025	Equip Operator Journey II	FT	A	LL	Cantwell	2H	53K	12.0		61,640	2,457	9,483	42,155	115,735	104,162

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2026	Equip Operator Journey II	FT	A	LL	Dalton Highway	2J	53L	12.0		60,938	2,429	9,375	41,846	114,588	103,129
25-2028	Equip Operator Jrny III/Lead	FT	A	LL	Chandalar (Chandler) Camp	2J	52B	12.0		56,102	2,266	9,494	40,045	107,907	102,512
25-2029	Equip Operator Jrny III/Lead	FT	A	LL	Sag River	2J	52F	12.0		63,161	2,484	8,745	42,454	116,844	93,475
25-2030	Equip Operator Jrny III/Lead	FT	A	LL	Seven Mile Camp	2J	52L	12.0		69,596	2,737	9,636	45,251	127,220	101,776
25-2031	Equip Operator Journey II	FT	A	LL	Seven Mile Camp	2J	53K	12.0		63,473	2,488	8,544	42,496	117,001	93,601
25-2032	Equip Operator Jrny III/Lead	FT	A	LL	Jim River	2J	52K	12.0		67,373	2,506	5,182	42,701	117,762	97,271
25-2033	Equip Operator Jrny III/Lead	FT	A	LL	Sag River	2J	52L	12.0		69,596	2,682	8,030	44,638	124,946	112,451
25-2034	Equip Operator Jrny III/Lead	FT	A	LL	Coldfoot Camp	2J	52K	12.0		67,373	2,650	9,328	44,284	123,635	111,272
25-2035	Equip Operator Journey II	FT	A	LL	Sag River	2J	53F	12.0		59,553	2,342	8,245	40,885	111,025	99,923
25-2036	Equip Operator Journey II	PT	A	LL	Chandalar (Chandler) Camp	2J	53K	11.5		60,828	2,405	8,788	40,954	112,975	101,678
25-2037	Equip Operator Journey I	PT	A	LL	Nenana	2H	54F	11.5		52,288	2,096	8,394	37,543	100,321	90,289
25-2038	Equip Operator Journey II	FT	A	LL	Dalton Highway	2J	53L	12.0		60,938	2,397	8,437	41,487	113,259	101,933
25-2039	Equip Operator Journey I	FT	A	LL	Jim River	2J	54B	12.0		50,213	2,001	7,725	37,121	97,060	87,354
25-2040	Equip Operator Journey II	FT	A	LL	Sag River	2J	53F	12.0		59,553	2,374	9,162	41,235	112,324	101,092
25-2041	Equip Operator Jrny III/Lead	FT	A	LL	Dalton Highway	2J	52B	12.0		54,288	2,200	9,396	39,315	105,199	94,679
25-2042	Equip Operator Journey II	FT	A	LL	Coldfoot Camp	2J	53F	12.0		59,553	2,342	8,245	40,885	111,025	105,474
25-2043	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2J	52L	12.0		69,596	2,682	8,030	44,638	124,946	112,514
25-2044	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2J	52F	12.0		63,161	2,476	8,502	42,361	116,500	110,675
25-2045	Equip Operator Journey II	FT	A	LL	Dalton Highway	2J	53L	12.0		60,938	2,397	8,437	41,487	113,259	101,933
25-2046	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2J	52A	12.0		54,483	2,208	9,429	39,402	105,522	89,113
25-2047	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2J	52F	12.0		63,161	2,484	8,745	42,454	116,844	105,160
25-2048	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2J	52F	12.0		63,161	2,484	8,745	42,454	116,844	105,160
25-2049	Equip Operator Journey II	FT	A	LL	Montana Creek	2E	53L	12.0		60,938	2,267	4,687	40,056	107,948	97,153
25-2050	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2J	53F	12.0		59,553	2,326	7,787	40,710	110,376	99,338

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2051	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2J	53K	12.0		63,473	2,496	8,788	42,589	117,346	105,611
25-2052	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2J	53K	12.0		63,473	2,496	8,788	42,589	117,346	105,611
25-2053	Equip Operator Journey II	FT	A	LL	Jim River	2J	53F	12.0		59,553	2,295	6,871	40,361	109,080	98,172
25-2054	Equip Operator Journey II	FT	A	LL	Jim River	2J	53F	12.0		59,553	2,374	9,162	41,235	112,324	89,859
25-2055	Equip Operator Journey I	FT	A	LL	Seven Mile Camp	2J	54F	12.0		56,394	2,218	7,808	39,512	105,932	100,635
25-2056	Maint Spec Etrician Journey II	FT	A	LL	Deadhorse	2J	51F	12.0		66,359	2,610	9,188	43,844	122,001	109,801
25-2057	Equip Operator Journey II	FT	A	LL	Sag River	2J	53A	12.0		51,461	2,085	8,906	38,048	100,500	90,450
25-2058	Equip Operator Journey II	FT	A	LL	Coldfoot Camp	2J	53F	12.0		59,553	2,326	7,787	40,710	110,376	104,857
25-2059	Equip Operator Journey II	FT	A	LL	Sag River	2J	53A	12.0		51,461	2,024	7,125	37,368	97,978	93,079
25-2060	Equip Operator Journey II	FT	A	LL	Livengood	2H	53F	12.0		57,720	2,147	4,440	38,733	103,040	92,736
25-2061	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2J	52F	12.0		63,161	2,484	8,745	42,454	116,844	105,160
25-2062	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2J	53F	12.0		59,553	2,326	7,787	40,710	110,376	99,338
25-2064	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2J	52B	12.0		56,102	2,273	9,709	40,127	108,211	97,390
25-2065	Equip Operator Journey II	FT	A	LL	Seven Mile Camp	2J	53L	12.0		65,540	2,578	9,074	43,488	120,680	114,646
25-2066	Equip Operator Journey II	FT	A	LL	Jim River	2J	53K	12.0		63,473	2,361	4,882	41,098	111,814	100,633
25-2068	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2J	52F	12.0		63,161	2,484	8,745	42,454	116,844	93,475
25-2069	Equip Operator Sub Journey II	FT	A	LL	Coldfoot Camp	2J	56F	12.0		50,817	2,080	9,381	37,984	100,262	90,236
25-2070	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2J	53F	12.0		59,553	2,326	7,787	40,710	110,376	99,338
25-2071	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53F	12.0		54,951	2,190	8,454	39,208	104,803	94,323
25-2072	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54F	12.0		51,792	2,064	7,968	37,816	99,640	89,676
25-2073	Admin Asst III	FT	A	GP	Fairbanks	203	15J	12.0		57,636	0	4,434	39,318	101,388	101,388
25-2074	Equip Operator Sub Journey I	PT	A	LL	Fairbanks	2E	58F	10.0		34,986	1,487	8,073	28,940	73,486	66,137
25-2075	Maint Spec Tces Jrny II	FT	A	LL	Fairbanks	2E	51F	12.0		61,757	2,339	5,938	40,846	110,880	83,160
25-2076	Equip Operator Journey I	FT	A	LL	Central	2F	54A	12.0		45,104	1,822	7,632	35,135	89,693	80,724
25-2077	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54A	12.0		44,187	1,761	6,798	34,466	87,212	78,491

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2079	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54A	12.0		44,187	1,761	6,798	34,466	87,212	78,491
25-2080	Equip Operator Sub Journey II	FT	A	LL	Chandalar (Chandler) Camp	2J	56A	12.0		44,012	1,801	8,125	34,906	88,844	69,298
25-2081	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54F	12.0		51,792	2,037	7,171	37,512	98,512	88,661
25-2083	Equip Operator Journey II	PT	A	LL	Trimms Camp	2F	53D	9.0		39,341	1,638	8,070	29,352	78,401	66,641
25-2085	Equip Operator Journey II	PT	A	LL	Trimms Camp	2F	53K	9.0		44,840	1,867	9,198	31,882	87,787	70,230
25-2086	Equip Operator Journey II	PT	A	LL	Coldfoot Camp	2J	53F	11.5		57,072	2,288	9,162	39,663	108,185	97,367
25-2087	Equip Operator Journey II	FT	A	LL	Nenana	2H	53L	12.0		63,707	2,505	8,820	42,691	117,723	105,951
25-2088	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53F	12.0		54,951	2,190	8,454	39,208	104,803	83,842
25-2089	Equip Operator Journey II	FT	A	LL	Tok	2F	53K	12.0		59,787	2,383	9,198	41,338	112,706	101,435
25-2090	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2J	53F	12.0		59,553	2,334	8,016	40,798	110,701	99,631
25-2091	Equip Operator Journey II	FT	A	LL	Seven Mile Camp	2J	53K	12.0		63,473	2,479	8,300	42,403	116,655	110,822
25-2098	Safety Officer	FT	A	GP	Fairbanks	203	18G	12.0		67,802	0	0	41,507	109,309	109,309
25-2105	Office Assistant II	FT	A	GP	Fairbanks	203	10A	12.0		32,664	0	678	28,350	61,692	61,692
25-2116	Division Director	FT	A	XE	Fairbanks	EE	27K	12.0		139,716	3,690	0	66,326	209,732	209,732
25-2117	Office Assistant II	FT	A	GP	Fairbanks	203	10E / F	12.0		37,239	0	0	29,838	67,077	67,077
25-2119	Engineer/Architect III	FT	A	SS	Fairbanks	203	25F / J	12.0		114,084	0	0	58,255	172,339	129,254
25-2120	Accounting Tech I	FT	A	GP	Fairbanks	203	12D / E	12.0		40,664	0	3,109	32,333	76,106	76,106
25-2122	Administrative Officer II	FT	A	SS	Fairbanks	203	19K	12.0		78,828	0	0	45,241	124,069	124,069
25-2123	Rural Airport Foreman	FT	A	LL	Nome	2I	49L	12.0		78,839	2,933	6,064	47,416	135,252	101,439
25-2124	Equipment Operator Foreman I	FT	A	LL	Nome	2I	51L	12.0		72,228	2,831	9,723	46,289	131,071	117,964
25-2125	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2I	52F	12.0		62,244	2,316	4,788	40,593	109,941	98,947
25-2126	Equip Operator Journey II	FT	A	LL	Nome	2I	53K	12.0		62,556	2,493	9,624	42,558	117,231	99,646
25-2127	Equip Operator Journey II	FT	A	LL	Valdez	2F	53F	12.0		55,868	2,116	5,371	38,381	101,736	91,562
25-2128	Rural Airport Foreman	FT	A	LL	Kotzebue	2J	49F	12.0		72,287	2,689	5,560	44,722	125,258	93,944
25-2129	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2J	52F	12.0		63,161	2,467	8,259	42,268	116,155	104,540
25-2130	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2J	52A	12.0		54,483	2,172	8,382	39,002	104,039	93,635
25-2132	Equipment Operator Foreman I	FT	A	LL	Unalakleet	2I	51L	12.0		72,228	2,687	5,556	44,698	125,169	112,652
25-2135	Equip Operator Journey II	FT	A	LL	Nome	2I	53B	12.0		52,046	2,075	8,007	37,928	100,056	89,700
25-2136	Equip Operator Journey II	FT	A	LL	Nome	2I	53K	12.0		62,556	2,493	9,624	42,558	117,231	105,508

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2137	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2J	52F	12.0		63,161	2,350	4,858	40,970	111,339	100,205
25-2138	Office Assistant II	FT	A	GP	Nome	237	10L	12.0		58,476	0	1,079	38,358	97,913	97,913
25-2139	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2I	52F	12.0		62,244	2,481	9,576	42,421	116,722	105,050
25-2140	Equip Operator Journey II	PT	N	LL	Teller	2I	53F	7.0		34,205	1,256	9,021	15,744	60,226	54,203
25-2141	Equip Operator Journey II	PT	A	LL	Cottonwood Camp	2J	53B	7.0		30,895	1,285	6,314	22,956	61,450	55,305
25-2142	Equip Operator Journey II	PT	A	LL	Bear Creek	2I	53A	7.0		29,484	1,220	5,832	22,234	58,770	52,893
25-2144	Equip Operator Journey II	PT	A	LL	Bear Creek	2I	53F	7.0		34,205	1,415	6,765	24,392	66,777	60,099
25-2146	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2I	52F	12.0		62,244	2,448	8,618	42,055	115,365	103,829
25-2147	Equip Operator Journey II	PT	A	LL	Teller	2I	53F	7.0		34,205	1,493	9,021	25,254	69,973	62,976
25-2148	Equip Operator Journey II	PT	A	LL	Cottonwood Camp	2J	53A	7.0		30,019	1,174	3,958	21,722	56,873	51,186
25-2149	Equip Operator Journey II	FT	A	LL	Unalakleet	2I	53F	12.0		58,637	2,181	4,510	39,110	104,438	93,994
25-2150	Maint Spec Etrician Journey II	FT	A	LL	Kotzebue	2J	51C	12.0		60,665	2,386	8,399	41,369	112,819	101,537
25-2151	Equip Operator Journey II	FT	A	LL	Nome	2I	53F	12.0		58,637	2,298	7,893	40,401	109,229	98,306
25-2152	Equip Operator Journey II	FT	A	LL	Nome	2I	53F	12.0		58,637	2,181	4,510	39,110	104,438	93,994
25-2153	Equip Operator Journey II	FT	A	LL	Nome	2I	53J	12.0		60,567	2,414	9,318	41,682	113,981	102,583
25-2154	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2I	52F	12.0		62,244	2,481	9,576	42,421	116,722	105,050
25-2162	Maint & Operations Super	FT	A	SS	Nome	237	21B	12.0		97,404	0	0	52,333	149,737	134,763
25-2163	Equip Operator Journey II	PT	A	LL	Thompson Pass	2F	53F	10.0		46,556	1,905	8,595	33,557	90,613	72,490
25-2164	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2F	52F	12.0		59,475	2,371	9,150	41,201	112,197	89,758
25-2165	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2F	52K	12.0		63,687	2,539	9,798	43,057	119,081	95,265
25-2166	Equip Operator Journey II	FT	A	LL	Valdez	2F	53F	12.0		55,868	2,227	8,595	39,612	106,302	95,672
25-2167	Rural Airport Foreman	FT	A	LL	Valdez	2F	49L	12.0		76,070	2,931	8,777	47,395	135,173	101,380
25-2168	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2F	52F	12.0		59,475	2,371	9,150	41,201	112,197	100,977
25-2169	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2E	52K	12.0		62,771	2,422	7,339	41,768	114,300	102,870
25-2170	Equipment Operator Foreman I	FT	A	LL	Thompson Pass	2F	51K	12.0		67,119	2,568	7,228	43,386	120,301	99,248
25-2171	Equip Operator Journey II	FT	A	LL	Slana	2F	53K	12.0		59,787	2,383	9,198	41,338	112,706	74,386
25-2172	Equip Operator Jrny III/Lead	PT	A	LL	Valdez	2F	52F	10.0		49,563	2,028	9,150	34,917	95,658	76,526
25-2173	Equip Operator Journey II	FT	A	LL	Thompson Pass	2F	53F	12.0		55,868	2,190	7,520	39,202	104,780	94,302
25-2174	Equip Operator Jrny III/Lead	FT	A	LL	Ernestine	2F	52J	12.0		61,542	2,412	8,284	41,660	113,898	102,508
25-2175	Equip Operator Journey II	PT	A	LL	Thompson Pass	2F	53B	10.0		41,064	1,680	7,581	31,073	81,398	73,258
25-2176	Equip Operator Journey II	FT	A	LL	Ernestine	2F	53F	12.0		55,868	2,182	7,305	39,119	104,474	67,908
25-2177	Equip Operator Journey II	FT	A	LL	Slana	2F	53K	12.0		59,787	2,351	8,278	40,987	111,403	78,428

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2178	Equip Operator Journey II	FT	A	LL	Ernestine	2F	53J	12.0		57,798	2,273	8,002	40,122	108,195	97,376
25-2179	Equipment Operator Foreman I	FT	A	LL	Tazlina	2F	51L	12.0		69,459	2,676	8,014	44,579	124,728	112,255
25-2180	Equip Operator Journey II	FT	A	LL	Tazlina	2F	53K	12.0		59,787	2,383	9,198	41,338	112,706	101,435
25-2181	Equip Operator Journey II	FT	A	LL	Tazlina	2F	53J	12.0		57,798	2,225	6,624	39,596	106,243	95,619
25-2182	Equip Operator Journey II	FT	A	LL	Tazlina	2F	53F	12.0		55,868	2,227	8,595	39,612	106,302	100,987
25-2183	Equip Operator Journey II	FT	A	LL	Tazlina	2F	53K	12.0		59,787	2,383	9,198	41,338	112,706	107,071
25-2184	Equip Operator Journey II	FT	A	LL	Thompson Pass	2F	53F	12.0		55,868	2,227	8,595	39,612	106,302	85,042
25-2185	Equip Operator Journey II	FT	A	LL	Tazlina	2F	53L	12.0		61,854	2,416	8,088	41,704	114,062	102,656
25-2186	Equip Operator Journey II	FT	A	LL	Tazlina	2F	53F	12.0		55,868	2,245	9,110	39,809	107,032	45,382
25-2187	Equip Operator Journey II	PT	A	LL	Thompson Pass	2F	53L	10.0		51,545	2,027	7,137	34,905	95,614	86,053
25-2188	Equip Operator Jrny III/Lead	FT	A	LL	Paxson	2F	52F	12.0		59,475	2,292	6,862	40,327	108,956	98,060
25-2189	Equip Operator Journey II	FT	A	LL	Ernestine	2F	53F	12.0		55,868	2,196	7,692	39,267	105,023	94,521
25-2190	Equip Operator Journey II	FT	A	LL	Paxson	2F	53L	12.0		61,854	2,383	7,137	41,341	112,715	101,444
25-2191	Equip Operator Journey II	FT	A	LL	Nelchina	2F	53F	12.0		55,868	2,225	8,552	39,596	106,241	95,617
25-2192	Equip Operator Journey II	FT	A	LL	Slana	2F	53D	12.0		52,455	2,161	10,087	38,879	103,582	70,747
25-2193	Equip Operator Jrny III/Lead	FT	A	LL	Nelchina	2F	52L	12.0		65,910	2,575	8,619	43,455	120,559	108,503
25-2194	Equip Operator Journey II	FT	A	LL	Paxson	2F	53F	12.0		55,868	2,227	8,595	39,612	106,302	95,672
25-2195	Equip Operator Journey II	FT	A	LL	Nelchina	2F	53J	12.0		57,798	2,304	8,892	40,462	109,456	98,510
25-2196	Equip Operator Jrny III/Lead	FT	A	LL	Slana	2F	52K	12.0		63,687	2,488	8,328	42,495	116,998	81,899
25-2197	Equip Operator Journey II	FT	A	LL	Nelchina	2F	53F	12.0		55,868	2,227	8,595	39,612	106,302	95,672
25-2198	Equip Operator Journey II	FT	A	LL	Tazlina	2F	53J	12.0		57,798	2,304	8,892	40,462	109,456	98,510
25-2199	Equip Operator Journey II	FT	A	LL	Delta Junction	2F	53F	12.0		55,868	2,197	7,735	39,284	105,084	94,576
25-2200	Equip Operator Journey II	PT	A	LL	Valdez	2F	53F	10.0		46,556	1,905	8,595	33,557	90,613	81,552
25-2201	Equip Operator Jrny III/Lead	FT	A	LL	Chitina	2F	52L	12.0		65,910	2,575	8,619	43,455	120,559	108,503
25-2202	Equip Operator Journey II	FT	A	LL	Chitina	2F	53J	12.0		57,798	2,304	8,892	40,462	109,456	98,510
25-2203	Equip Operator Journey II	PT	A	LL	Cordova	2E	53J	10.0		47,401	1,940	8,751	33,939	92,031	84,669
25-2204	Equip Operator Sub Journey II	PT	A	LL	Tazlina	2F	56F	8.0		31,564	1,342	7,284	24,832	65,022	58,520
25-2205	Equip Operator Journey II	FT	A	LL	Thompson Pass	2F	53F	12.0		55,868	2,227	8,595	39,612	106,302	63,781
25-2206	Equip Operator Sub Journey II	FT	A	LL	Deadhorse	2J	56A	12.0		44,012	1,836	9,140	35,293	90,281	81,253
25-2208	Equip Operator Sub Journey I	PT	A	LL	Paxson	2F	58A	8.0		24,505	1,091	7,068	22,055	54,719	43,775
25-2209	Equip Operator Journey II	FT	A	LL	Chitina	2F	53F	12.0		55,868	2,227	8,595	39,612	106,302	100,987

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2210	Equip Operator Journey II	PT	A	LL	Valdez	2F	53F	10.0		46,556	1,905	8,595	33,557	90,613	72,490
25-2211	Equip Operator Journey II	FT	A	LL	Slana	2F	53F	12.0		55,868	2,227	8,595	39,612	106,302	85,042
25-2213	Equip Operator Sub Journey I	PT	A	LL	Tazlina	2F	58F	8.0		28,561	1,214	6,591	23,421	59,787	47,830
25-2214	Equip Operator Sub Journey I	PT	A	LL	Ernestine	2F	58A	10.0		30,631	1,302	7,068	26,893	65,894	52,715
25-2215	Equip Operator Journey II	FT	A	LL	Tazlina	2F	53F	12.0		55,868	2,153	6,446	38,791	103,258	82,606
25-2216	Equip Operator Sub Journey I	PT	A	LL	Slana	2F	58F	8.0		28,561	1,271	8,238	24,050	62,120	55,908
25-2218	Equip Operator Sub Journey I	PT	A	LL	Nelchina	2F	58A	10.0		30,631	1,156	2,827	25,274	59,888	47,910
25-2219	Equip Operator Journey II	PT	A	LL	Valdez	2F	53F	10.0		46,556	1,905	8,595	33,557	90,613	72,490
25-2220	Equip Operator Journey II	PT	A	LL	Thompson	2F	53K	10.0		49,823	1,999	8,048	34,595	94,465	75,572
25-2221	Equip Operator Journey II	PT	A	LL	Thompson Pass	2F	53F	10.0		46,556	1,868	7,520	33,146	89,090	71,272
25-2222	Equip Operator Journey II	FT	A	LL	Valdez	2F	53A	12.0		47,775	1,904	7,350	36,047	93,076	74,461
25-2232	Admin Asst III	FT	A	GP	Valdez	211	15D / E	12.0		54,679	0	4,134	38,075	96,888	96,888
25-2241	Maint & Operations Super	FT	A	SS	Tazlina	211	21E / F	12.0		84,851	0	0	47,540	132,391	132,391
25-2242	Office Assistant II	FT	A	GP	Valdez	211	10E / F	12.0		40,240	0	1,526	31,566	73,332	73,332
25-2243	Administrative Assistant II	FT	A	GP	Fairbanks	203	14E / F	12.0		49,190	0	3,697	35,812	88,699	88,699
25-2244	Admin Asst III	FT	A	GG	Tazlina	211	15G	12.0		58,488	0	4,502	39,670	102,660	102,660
25-2245	Maint & Operations Super	FT	A	SS	Valdez	211	21D / E	12.0		84,835	0	0	47,534	132,369	132,369
25-2404	Maint & Operations Super	FT	A	SS	Fairbanks	203	21K / L	12.0		90,619	0	0	49,742	140,361	140,361
25-2441	Maint Gen Sub - Journey II	FT	A	LL	Dalton Highway	2J	56F	12.0		46,488	1,884	8,046	35,821	92,239	83,015
25-3356	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2J	52K	12.0		67,373	2,506	5,182	42,701	117,762	94,210
25-3385	Maint & Operations Super	FT	A	SS	Fairbanks	203	21K / L	12.0		93,288	0	0	50,761	144,049	144,049
25-3428	Equip Operator Jrny III/Lead	FT	A	LL	Trimms Camp	2F	52K	12.0		63,687	2,488	8,328	42,495	116,998	93,598
25-3437	Equip Operator Journey II	FT	A	LL	Birch Lake	2E	53L	12.0		60,938	2,397	8,437	41,487	113,259	101,933
25-3488	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		38,527	0	1,459	30,887	70,873	70,873
25-3489	Office Assistant II	PT	A	GP	Tok	2FF	10F / G	8.0		29,448	0	1,698	22,305	53,451	53,451
25-3490	Office Assistant II	FT	A	GP	Tazlina	211	10E / F	12.0		38,477	0	1,453	30,865	70,795	70,795
25-3522	Equip Operator Journey II	FT	A	LL	Birch Lake	2E	53F	12.0		54,951	2,220	9,299	39,531	106,001	84,801
25-3523	Equip Operator Journey II	PT	A	LL	Tok	2F	53F	11.5		53,540	2,146	8,595	38,098	102,379	92,141
25-3554	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53F	12.0		54,951	2,190	8,454	39,208	104,803	94,323
25-3556	Office Assistant II	FT	A	GP	Fairbanks	203	10E / F	12.0		37,709	0	2,832	31,099	71,640	71,640
25-3610	Equip Operator Journey II	FT	A	LL	Cantwell	2H	53J	12.0		59,651	2,346	8,259	40,928	111,184	100,066

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3638	Regnl Saf&Arpt Sec Off	FT	A	GP	Fairbanks	203	18G / J	12.0		69,540	0	0	42,170	111,710	111,710
25-3655	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2J	52F	12.0		63,161	2,467	8,259	42,268	116,155	92,924
25-3656	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2I	52F	12.0		62,244	2,448	8,618	42,055	115,365	103,829
25-3657	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2I	52F	12.0		62,244	2,440	8,379	41,964	115,027	103,524
25-3658	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2J	52F	12.0		63,161	2,476	8,502	42,361	116,500	93,200
25-3659	Equip Operator Journey II	PT	A	LL	Seven Mile Camp	2J	53L	11.5		62,809	2,483	9,074	41,820	116,186	110,377
25-3660	Equip Operator Journey II	PT	A	LL	Jim River	2J	53K	11.5		60,828	2,405	8,788	40,954	112,975	101,678
25-3661	Equipment Operator Foreman I	FT	A	LL	Dalton Highway	2J	51L	12.0		68,543	2,696	9,490	44,793	125,522	112,970
25-3662	Equip Operator Journey II	PT	A	LL	Dalton Highway	2J	53L	11.5		58,398	2,309	8,437	39,893	109,037	98,133
25-3663	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53F	12.0		54,951	2,220	9,299	39,531	106,001	86,847
25-3664	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2J	53A	12.0		51,461	2,106	9,500	38,275	101,342	81,074
25-3665	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2J	53F	12.0		59,553	2,374	9,162	41,235	112,324	106,708
25-3666	Equip Operator Journey II	FT	A	LL	Sag River	2J	53F	12.0		59,553	2,342	8,245	40,885	111,025	105,474
25-3668	Equip Operator Journey II	FT	A	LL	Coldfoot Camp	2J	53B	12.0		52,962	2,139	8,962	38,643	102,706	82,165
25-3669	Equip Operator Journey II	FT	A	LL	Livengood	2H	53F	12.0		57,720	2,270	7,992	40,089	108,071	86,457
25-3670	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2J	52K	12.0		67,373	2,650	9,328	44,284	123,635	98,908
25-3671	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2J	52F	12.0		63,161	2,484	8,745	42,454	116,844	87,633
25-3672	Equip Operator Journey II	FT	A	LL	Dalton Highway	2J	53K	12.0		58,871	2,315	8,151	40,589	109,926	98,933
25-3673	Equip Operator Journey II	FT	A	LL	Montana Creek	2E	53F	12.0		54,951	2,220	9,299	39,531	106,001	84,801
25-3674	Equip Operator Journey II	FT	A	LL	Northway	2F	53K	12.0		59,787	2,335	7,818	40,812	110,752	99,677
25-3675	Equip Operator Journey II	FT	A	LL	Montana Creek	2E	53A	12.0		46,859	1,893	7,929	35,918	92,599	66,764
25-3676	Equip Operator Jrny III/Lead	FT	A	LL	Montana Creek	2E	52F	12.0		58,559	2,303	8,108	40,453	109,423	98,481
25-3715	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17E / F	12.0		59,908	0	9,126	41,977	111,011	71,991
25-NP102	Equip Operator Sub Journey I	NP	N	LL	Healy	2H	58A	5.0		16,039	628	5,922	3,167	25,756	0
25-NP103	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2F	58A	5.0		15,316	600	5,655	3,024	24,595	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-NP104	Equip Operator Sub Journey	NP	N	LL	Tazlina	2F	58A	5.0		15,316	600	5,655	3,024	24,595	0
25-NP105	Equip Operator Sub Journey	NP	N	LL	Tazlina	2F	58A	5.0		15,316	600	5,655	3,024	24,595	0
25-NP106	Equip Operator Sub Journey	NP	N	LL	Tazlina	2F	58A	5.0		15,316	600	5,655	3,024	24,595	0
25-NP107	Equip Operator Sub Journey	NP	N	LL	Tazlina	2F	58A	5.0		15,316	559	4,241	2,820	22,936	0
25-NP108	Equip Operator Sub Journey	NP	N	LL	Tazlina	2F	58A	5.0		15,316	600	5,655	3,024	24,595	0
25-NP109	Equip Operator Sub Journey	NP	N	LL	Tok	2F	58A	5.0		15,316	559	4,241	2,820	22,936	0
25-NP110	Equip Operator Sub Journey	NP	N	LL	Tok	2F	58A	5.0		15,316	559	4,241	2,820	22,936	0
25-NP111	Equip Operator Sub Journey	NP	N	LL	Fairbanks	2E	58A	5.0		14,958	527	3,451	2,655	21,591	0
25-NP112	Equip Operator Sub Journey	NP	N	LL	Fairbanks	2E	58A	5.0		14,958	546	4,142	2,754	22,400	0
25-NP113	Equip Operator Sub Journey	NP	N	LL	Fairbanks	2E	58A	5.0		14,958	546	4,142	2,754	22,400	0
25-NP114	Equip Operator Sub Journey	NP	N	LL	Fairbanks	2E	58A	5.0		14,958	546	4,142	2,754	22,400	0
25-NP115	Equip Operator Sub Journey	NP	N	LL	Fairbanks	2E	58A	5.0		14,958	546	4,142	2,754	22,400	0
											Total Salary Costs:	19,498,033			
											Total COLA:	672,742			
											Total Premium Pay:	2,609,747			
											Total Benefits:	13,181,099			
											Total Pre-Vacancy:	35,961,621			
											Minus Vacancy Adjustment of 4.13%:	(1,486,221)			
											Total Post-Vacancy:	34,475,400			
											Plus Lump Sum Premium Pay:	0			
											Personal Services Line 100:	34,475,400			
		Total Positions	New	Deleted											
Full Time Positions:		280	0	0											
Part Time Positions:		56	0	0											
Non Permanent Positions:		22	0	0											
Positions in Component:		358	0	0											
Total Component Months:		3,986.0													

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: FY2012 Governor (8665)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	27,322	26,193	0.08%
1004 General Fund Receipts	28,846,341	27,654,180	80.21%
1005 General Fund/Program Receipts	550,870	528,104	1.53%
1007 Inter-Agency Receipts	79,921	76,618	0.22%
1039 U/A Indirect Cost Recovery	205,704	197,202	0.57%
1061 Capital Improvement Project Receipts	6,055,759	5,805,487	16.84%
1108 Statutory Designated Program Receipts	195,704	187,616	0.54%
Total PCN Funding:	35,961,621	34,475,400	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		699.5	538.5	538.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			699.5	538.5	538.5
72110	Employee Travel (Instate)	<p>Transportation and per diem for maintenance personnel to perform maintenance activities including roadway striping, bridge repair and major roadway repairs at locations off the contiguous highway system. Travel for personnel to support rural airport runway lighting repairs, airfield maintenance equipment repairs and inspection of contractor performance and compliance with plans, codes and regulations, such as Stormwater Pollution Prevention Plans. This travel is primarily by air and, in the case of rural airports, air taxi and charter services are necessary. This includes the Dalton Highway maintenance program requiring round trip travel every two weeks for employees at Deadhorse and Barrow and an aircraft charter contract for 11 employees at Chandalar. Per diem is paid for highway and airport crews traveling to outlying villages or working away from their assigned duty station. Includes special crews for traffic striping, asphalt patching, bridge repairs, washouts, or avalanche cleanup.</p> <p>Travel and per diem for the Director and other administrative staff members for highway, airport and facility inspections, and administration and management of the agency. This includes funding for indirect travel costs in support of capital projects (ICAP).</p> <p>Travel for training sessions on airport safety and security, airport rescue and firefighting (ARFF), avalanche control and administration of Federal Highway Administration and Federal Aviation Administration projects. This includes funding for training costs in support of capital projects (ICAP).</p>	684.1	519.4	519.4

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			699.5	538.5	538.5
72400	Out Of State Travel	Travel to out of state meetings for the Director, Maintenance Engineer, Regional Maintenance Manager and other managers where training or sessions are not held in Alaska.	15.4	13.2	13.2
72700	Moving Costs	Moving costs for newly hired or transferred employees.	0.0	5.9	5.9

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		22,063.8	22,355.2	23,953.9
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Servicing Agency					
Explanation					
73000 Services Detail Totals			22,063.8	22,355.2	23,953.9
73003	Dot Time & Equip Sys		-2,370.3	0.0	0.0
73025	Education Services		62.3	57.0	57.0
73050	Financial Services		1.5	0.0	0.0
73150	Information Technlgy		10.5	0.0	0.0
73154	Software Licensing		27.1	18.3	18.3
73156	Telecommunication		212.8	229.5	229.5
73169	Federal Indirect Rate Allocation	Statewide Admin Services	14.5	0.0	0.0
73175	Health Services		38.7	35.0	35.0
73225	Delivery Services		138.2	102.5	102.5
73421	Sef Fuel A87 Allowed	State Equipment	85.9	100.7	100.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				22,063.8	22,355.2	23,953.9
		Fleet	Equipment Fleet. Funding based on 40,119 gallons @ \$2.51 ~ \$100.7.			
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Repairs and parts paid to State Equipment Fleet for maintenance not covered under the operating rate.	1,349.3	0.0	0.0
73450	Advertising & Promos		Public notices for weight restrictions, studded tires and road closures.	4.6	2.5	2.5
73526	Electricity		Incorporate fuel trigger in FY11 base for \$100.0 in electricity. Electrical energy for street lights, signal systems, pre-heating of airport maintenance equipment to allow starting during extreme cold, railroad crossing signals and airfield lighting systems.	1,433.8	1,009.9	1,009.9
73526	Electricity		Also, Incorporated fuel trigger in FY11 base for \$100.0 in electricity. Pursuant to Ch41 SLA 10 Sec22(a) P82 L25 through P85 L3, funding was distributed from the Office of the Governor to offset the increased costs for fuel and utilities in FY11 - \$265.2 for electricity and \$839.9 for bulk fuel. This authorization does not carry forward into the FY12 budget.	0.0	265.2	0.0
73527	Water & Sewage		Water for street sweepers.	11.6	9.7	9.7
73528	Disposal		Garbage dump costs for litter and trash cleanup of roads, waysides, and facilities.	127.5	88.6	88.6
73529	Natural Gas/Propane		Propane used for pothole patching.	8.6	0.0	0.0
73652	Surveys/Appraisals		Design, layout and editing of the Alaska Survey Manual - INK99081. Traffic and Safety Supplies - Western District.	0.4	0.0	0.0
73653	Inspections/Testing		Crushed material and soil sample testing .	19.5	5.0	5.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		LIT in FY11 management plan to better utilize purchase of aggregate stockpile and summer chemicals <\$400.0> Contracts for maintenance and upgrades for guardrail, bike paths, brushcutting, waysides/pullouts, Alaska	337.1	1,519.5	1,594.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			22,063.8	22,355.2	23,953.9
		Railroad crossings, striping; gravel crushing, and supplemental snow removal or grading, including services contracted with the private sector and maintenance agreements with local governments. Includes \$1,805.0 added in FY10 Conf Committee for "operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power."			
		LIT in FY11 Mgmt Plan for \$400.0 from Line 300 to Line 400 to purchase commodities such as dust control chemicals and aggregate stockpile through contracts with private vendors.			
		Includes \$75.0 increment in FY12 Gov in GF/PR authority for recovery of repair costs due to damages to our highway and aviation fixtures.			
73656	Snow Removal	Snow removal contracts at rural airports.	1,895.9	1,882.3	1,882.3
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rental for land, buildings and space: lease fees for Bureau of Land Management or Native corporation property at small airports, railroad crossings and other small land leases. Room rental for hazardous materials and safety training.	5.6	30.0	30.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs and maintenance of machinery and equipment other than that paid to SEF such as backhoes, bridge repair equipment, survey and gravel screening equipment, generators, welders, drill presses, pumps, chain saws, and chain hoists.	74.1	26.8	26.8
73687	Office Furn & Equip(Non IA Rental/Lease)	Rental of copiers and office machines.	14.8	2.2	2.2
73690	Vehicle (Non IA -Eq/Mach-Rental/Lease)	Equipment rental ineligible on projects \$346. Equipment rental for maintenance at Nulato Airport \$2,100.	2.8	0.0	0.0
73691	Oth Equip/Machinery(Non IA Rental/Lease)	LIT in FY11 management plan to better utilize aggregate stockpile and summer chemicals <\$400.0>. Rental or leases for specialized tools, machinery and	405.3	519.5	519.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			22,063.8	22,355.2	23,953.9
		equipment not available from SEF 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. Includes \$245.0 approved in FY10 Conference Committee for "operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power."			
73750	Other Services (Non IA Svcs)	Agreement with City of Fairbanks for NPDES 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.	55.7	129.4	129.4
		LIT in FY11 Mgmt Plan for \$400.0 from Line 300 to Line 400 to purchase commodities such as dust control chemicals and aggregate stockpile through contracts with private vendors.			
73755	Safety Services	LIT from 71000 in FY11 management plan to better utilize federal receipt authority for possible overruns in law enforcement contracts at certificated airports and other programs \$80.0. Contracted services to have Law Enforcement Officers (LEO) stationed at rural airports during screening operations as required by federal airport security regulations, \$249.5 GF and \$216.6 federal.	432.9	546.1	546.1
		LIT of \$80.0 from Line 100 in FY11 Mgmt Plan for additional LEO costs.			
73803	Conservation/Environ (IA Svcs)	Habitat CIP RSA #2512001 DOT&Habitat Project review - BPC CC charges & fees.	0.6	0.0	0.0
73803	Conservation/Environ (IA Svcs)	Water Development Annual Water Fees \$3,800. Temporary Water use permit \$700.00.	4.5	0.0	0.0
73803	Conservation/Environ (IA Svcs)	Water Quality Permits - Waste water discharge.	2.6	0.0	0.0
73805	IT-Non-Telecommnctns	Enterprise Computer services provided by Department of	45.4	55.0	55.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				22,063.8	22,355.2	23,953.9
		Technology Services	Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect and task order system.			
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio and video conferencing.	216.6	180.5	180.5
73808	Building Maintenance	Mechanical Inspection	Dept of Labor - Mechanical inspections.	0.5	0.0	0.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	3.4	4.2	4.2
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	8.2	8.0	8.0
73812	Legal	Transportation Section	Legal services provided by the Department of Law with added litigations in settling disputes with private and corporate landowners/lessees where gravel stockpiles are in contention and with land ownership issues with native allotments. Increase of \$100.0 in FY10 Conference Committee to provide for "operational increase to allow the region to provide for a higher level of service in recognition of lost purchasing power."	166.4	130.0	130.0
73814	Insurance	Admin - Risk Management	Liability insurance at our rural airports.	119.8	107.5	107.5
73815	Financial	Finance	Chargeback fees for AKSAS & AKPAY.	15.0	4.2	4.2
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities (ADA).	3.4	3.3	3.3
73818	Training (Services-IA Svcs)	Admin	Procurement Training with Division of General Services.	0.4	0.0	0.0
73818	Training (Services-IA Svcs)	Mechanical Inspection	Painting Certifications.	0.5	0.0	0.0
73819	Commission Sales (IA Svcs)		U.S. Travel fees.	0.6	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			22,063.8	22,355.2	23,953.9
73822	Construction (IA Svcs)	Trans - Northern Region Facilities RSAs with Northern Region Facilities where Highways and Aviation employees are either not available or need expertise in electrical or other facilities.	46.0	34.5	34.5
73826	Other Equip/Machinry	State Equipment Fleet State Equipment Fleet employees working as equipment operators. FY10 Gov Amended included a line item transfer of \$94.1 from personal services when a heavy duty mechanic transferred to SEF.	130.5	94.1	94.1
73848	State Equip Fleet	State Equipment Fleet ADA compliance for additional equipment not approved on FY11 authorized <\$60.> Operating and replacement fees paid to State Equipment Fleet for over 1,300 vehicles/equipment. Includes credit/reduction for usage on federal projects. Also includes repair costs of X class vehicles. Includes FY12 Governor's increase of \$1,788.9 for SEF cost increases.	16,761.4	15,109.7	16,898.6
73979	Mgmt/Consulting (IA Svcs)	Trans - Northern Design & Eng Svcs Technical services including right of way, materials and design services.	137.3	44.5	44.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		13,517.5	13,467.3	12,802.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			13,517.5	13,467.3	12,802.4
74222	Books And Educational	Training materials and supplies.	11.2	0.0	0.0
74226	Equipment & Furniture	Includes office furniture and equipment costing less than \$5,000.	79.3	20.0	20.0
74229	Business Supplies	General office supplies including pens, pencils, paper, stationery, computer paper, tape, binders, forms, photographic film, and data processing supplies.	104.6	54.8	54.8
74233	Info Technology Equip	Information technology equipment including computers, printers, and miscellaneous cables and diskettes. Northern Region Highways & Aviation has approximately 102 computer stations with most highly used computers being replaced every 4 to 5 years as new technology and memory become available.	71.0	55.4	55.4
74236	Subscriptions	Safety, trade and other miscellaneous subscriptions.	1.4	2.0	2.0
74443	Growth Control	Seed and fertilizer to establish and maintain ground cover at state airports and along state highways for erosion control.	0.9	10.6	10.6
74446	Growth Promotion	Seed and fertilizer to maintain ground cover along State highways for erosion control.	9.7	0.0	0.0
74480	Household & Instit.	Protective clothing and supplies such as gloves, hip boots, hard hats, safety vests and shoes, safety glasses and coveralls. Also includes absorbent towels, solvent, cleaners, floor sweep, barrels for used oil and hazardous waste storage, trash cans and other janitorial and cleaning supplies.	54.1	76.4	76.4
74520	Scientific & Medical	Supplies for conducting soil sample testing.	1.1	0.0	0.0
74600	Safety (Commodities)	Firearms and ammunition used in avalanche and bird control \$2.2. Fire suppressant chemicals for airport firefighting and rescue vehicles \$8.8. Other safety and	100.3	85.0	85.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			13,517.5	13,467.3	12,802.4
		first aid supplies \$74.0.			
74691	Building Materials	Lumber, structural repairs and fencing materials.	114.3	129.8	129.8
74693	Signs And Markers	Signs and markers along roadways and airports.	266.9	493.8	518.8
		Includes \$25.0 increment in FY12 Gov in GF/PR authority for recovery of repair costs due to damages to our highway and aviation fixtures.			
74694	Asphalt	Asphalt, cold mix and hot mix for pavement repairs.	697.8	640.0	790.0
		Includes \$150.0 for increment in FY12 Gov for sidewalk and handicap ramp upgrade crack sealing and asphalt materials.			
74695	Aggregate	LIT from 73000 from contracted work to commodity purchase of aggregate \$400.0 in FY11 Management Plan. Also, ADA Compliance increment was not approved in FY11 authorized <\$75.0> Aggregate compounds such as gravel or slag used to form concrete or pavement.	1,569.7	1,006.0	1,006.0
		Includes LIT of \$400.0 from Line 300 in FY11 Mgmt Plan to aggregate stockpile material through contracts with private vendors coded as commodity purchases.			
74698	Guardrails	Guardrail, posts, and bridge planks. Includes \$400.0 for FY10 Conference Committee "operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power."	129.2	689.1	689.1
74699	Culverts	Culverts.	178.0	314.6	314.6
74700	Electrical	Electrical parts for repairing signals. Increase of \$65.0 in FY11 Governors Request for increased cost of repairs to signs, lights, and other highway fixtures damaged by motorists.	127.9	159.2	159.2
74701	Plumbing	Parts and supplies for plumbing repairs.	8.8	25.9	25.9
74752	Lube Oils/Grease/Solv	Lube oil, grease and fuel additives.	45.8	19.3	19.3
74753	Bottled Gas	Bottled gas.	28.8	27.4	27.4

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			13,517.5	13,467.3	12,802.4
74754	Parts And Supplies	Line item transfer from 75000 for equipment rentals which have been fully paid. funding will now be used for parts and supplies for equipment. Parts and supplies for leased or other equipment not serviced by SEF.	953.8	683.8	683.8
74759	Paint & Preservatives	LIT in FY11 management plan from 75000 since capital leases were paid in FY10 - +\$71.6. Traffic paint, beads and solvent for striping highways, airports and crosswalks.	1,176.0	936.5	936.5
74763	Grader Blades	Blades, cutting edges, chains and cross links.	940.2	992.9	992.9
74765	Sand	Sand used with chemicals for ice control on roadway surfaces. Includes \$200.0 increment in FY10 Conference Committee for Parks Hwy winter sand stockpiling.	279.5	304.0	304.0
74766	Surface Chem - Winter	Winter chemicals for highways and airport ice control.	1,478.8	1,351.1	951.1
74770	Surface Chem - Summer	Summer chemicals for dust control on airports and highways. Includes \$489.4 for FY10 Conference Committee "operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power." Will be used for dust control chemicals on roads.	462.3	1,079.1	1,479.1
74820	Sm Tools/Minor Equip	Also, includes LIT of \$400.0 in FY11 Mgmt Plan for purchase of additional summer dust control chemicals more appropriately coded as commodity purchases. Small tools and minor equipment such as air wrenches and water pumps.	183.8	152.5	152.5
74850	Equipment Fuel	Incorporate fuel trigger in FY11 base Diesel fuel and unleaded gasoline purchased in bulk for equipment and vehicle usage. Funding based on 1,339,900 gallons @ \$2.01. See 73421 for fuel purchased by credit card. Also, Incorporated \$625.0 fuel trigger in FY11 base.	4,442.3	3,318.2	3,318.2

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			13,517.5	13,467.3	12,802.4
74850	Equipment Fuel	Pursuant to Ch41 SLA 10 Sec22(a) P82 L25 through P85 L3, funding was distributed from the Office of the Governor to offset the increased costs for fuel and utilities in FY11 - \$265.2 for electricity and \$839.9 for bulk fuel. This authorization does not carry forward into the FY12 budget.	0.0	839.9	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay			873.4	0.0	0.0
				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals				873.4	0.0	0.0
75150	Easements	Galena Campioin Road Emergency Repairs 2009: Right of Way Acquisition - Parcel E-3 \$2,400.00 Right of Way Acquisition - Parcel E-4 \$ 900.00.		3.3	0.0	0.0
75400	Materials & Supplies	State Equipment Fleet	Materials and supplies SEF \$56.0	56.0	0.0	0.0
75485	Capital Lease Prin		Lease #35165/Rock Crusher Nome. LIT in FY11 management plan to 74000 since capital leases were paid in FY10 - <\$71.6>. LIT in FY11 management plan to 74000 since capital leases were paid in FY10 - <\$71.6>.	8.6	0.0	0.0
75600	Construction (Cap Outlay-Structs/Infras)		Memorandum of agreements with City of Tanana \$60.6 MOA Savoonga IRA \$.3 MOA City of Anvik \$15.6 Contract with B&B Electric Inc - \$8.3 Shaman, L.L.C. 5.8	90.6	0.0	0.0
75753	Automobiles/Trucks		City of Valdez - Grader \$55.5	55.5	0.0	0.0
75753	Automobiles/Trucks	State Equipment Fleet	Bobcat s205 Skid Steer Loader.	77.4	0.0	0.0
75754	Boats And Marine		FNS87043 - Boats and Marine - Fairbanks District.	2.8	0.0	0.0
75755	Off Highway Vehicles	State Equipment Fleet	Motor Grader for Nome Airport (portion not covered by credits) \$38.0 Asphalt Warming Boxes \$55.0 Case Maim 140 Agg Tractor \$78.5 Brushcutter MLEHRERX5217 \$150.0.	321.5	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)		Kendall Deal Ford of Wasilla - Eq #38458 \$24.7 Craig Taylor Equipment - Valdez District \$13.7 Craig Taylor Equipment - Fairbanks District \$5.7 NC Machinery-Grader to replace eq #36027 \$161.3.	205.5	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			873.4	0.0	0.0
75799	Electronic	Econolite Control products - Signals.	19.7	0.0	0.0
75900	Shop/Plant/Industrial	W.W. Grainger - Western District 8.2 Cummins Northwest LLC-Tok District - 12.8.	21.0	0.0	0.0
75941	Safety (Capital Outlay-Equipment)	Traffic and Safety Supply - Western District.	11.5	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	215.5	347.7	347.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
58210	Fed Proj- Transportn Reimbursement for requests from the Federal Aviation Administration, Bureau of Land Management and other federal agencies for snow removal at their sites on Northern Region Airports and campgrounds on federal land and special emergency requests from federal agencies, i.e. U.S. Air Force.		25022047	11100	0.0	131.1	130.5
58210	Fed Proj- Transportn Transportation Security Administration grants to assist with compliance of airport security regulations that require Law Enforcement Officers (LEO) be stationed on the airports during screening operations.		TSA grants	11100	215.5	216.6	216.6

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	121.7	143.7	146.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59180	Environmental Consvn RSA with DEC to provide support and review documents for environmental restoration at Galena Airport.	Contaminated Sites Program	25022048	11100	9.6	0.0	0.0
59250	Dotpf Op, Tpb,& Othr RSA with Central Region H&A to do Kodiak Airport environmental work.	Central Highways and Aviation	25020025	11100	1.5	0.0	0.0
59250	Dotpf Op, Tpb,& Othr RSA with Statewide Aviation for travel and training expenses for certificated airport personnel to attend the Airport Operations Practicum in Anchorage.	Statewide Aviation	25020025	11100	12.0	0.0	0.0
59250	Dotpf Op, Tpb,& Othr RSA with Statewide D&ES for Northern H&A personnel to attend training course in Alaska Certified Erosion and Sediment Control Lead (AK-CESCL) in order to meet recent regulatory compliance requirements contained in a consent decree.	SW Design & Engineering Svcs	25020025	11100	10.0	0.0	0.0
59250	Dotpf Op, Tpb,& Othr RSA for road maintenance in unorganized boroughs with National Forest Receipts appropriated to the DOT&PF Commissioner's Office.	Commissioner's Office	25022048	11100	60.0	60.0	60.0
59250	Dotpf Op, Tpb,& Othr RSA for Highways and Aviation staff to provide assistance in building maintenance duties when Northern Region Facilities does not have adequate staff available, including electrical and other maintenance work at the Deadhorse Combined Facility.	Northern Region Facilities	25022048	11100	23.8	73.7	76.6
59450	University Of Alaska RSA for winter/spring snow plowing and grading on 2-3 miles of roadway from the Dalton Highway to the Toolik Lake research facility.	Fairbanks Campus	25020025	11100	4.8	10.0	10.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	18.3	1,126.9	1,246.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Arpt Leasing/Air Nav Fees Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code. AS 37.05.146(c)(68) defines charges, rentals, and fees for airport or air navigation facility contracts, leases, and other arrangements as non-general fund program receipts. Receipt Supported Services converted to GF/PR as a result of the FY11 Budget Clarification Project.		Arpt Leasing Fees	11100	18.3	889.8	909.8
51060	GF Program Receipts Security Screening & Fingerprinting Fees Revenues generated from collection of fees associated with providing clearnace badges and security screening (fingerprinting and background checks), for Homeland Security implemented at certificated airports. Also for replacement of lost badges. AS 7.05.146(c)(68) Receipt Supported Services converted to GF/PR as a result of the FY11 Budget Clarification Project.		Badges	11100	0.0	35.5	35.5
51060	GF Program Receipts Damages Recovered Recovery of repair costs for damage done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures. AS 37.05.146(c)(70) Receipt Supported Services converted to GF/PR as a result of the FY11 Budget Clarification Project.		Damages	11100	0.0	168.6	268.6
51060	GF Program Receipts Receipt for Services Receipts collected for repair activities on non-state signal controllers, traffic striping on city streets, travelers assistance on remote roadways, sale of scrap metal, etc. Reimbursement is based on actual cost of service. See AS 37.05.146(a) for the definition of general fund program receipts.		Services	11100	0.0	33.0	33.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	53.1	247.6	247.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract		25060278	11100	53.1	247.6	247.6
	Reimbursement from non-state and non-federal entities under contractual agreements requesting DOT&PF to provide maintenance services such as after hours airport call outs and plowing open roads during winter months. Also includes roadway/roadside sweeping for community events such as Fireweed Bike Race and North Pole Fourth of July parade. Reimbursement is based on actual costs.						

AS 37.05.146(b)(3) defines contract reimbursements as a non-general fund source (SDPR).

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	1,008.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55136	Security Screening & Fingerprinting Fees Revenues are generated from services provided for Homeland Security services implemented at certificated airports. Also for replacement of lost badges. AS37.05.146(c)(68)		25022046	11100	4.3	0.0	0.0
58881	Arpt Leas/Lndg Trnsf 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 (RSS).		25060519	11100	898.4	0.0	0.0
58930	Damages Recovered Recovery of repair costs for damage to highway fixtures. AS 37.05.146(c)(70)		25022046	11100	105.8	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	3,870.4	6,037.1	6,093.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.			11100	3,596.8	5,754.5	5,805.5
59091	CIP Rcpts from Military & Vets Affairs RS 901041 DOT-NR ASX Bailey Bridge Construction Training.	Homeland Security & Emerg Mgt		11100	4.1	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac RS 2502329 NSC Professional Truck Driver Self Study Course.	Program Development		11100	4.8	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).		25022046	11100	264.7	282.6	287.8

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73169	Federal Indirect Rate Allocation	Intra-dept	Statewide Admin Services	14.5	0.0	0.0
73169 Federal Indirect Rate Allocation subtotal:				14.5	0.0	0.0
73421	Sef Fuel A87 Allowed Credit card vehicle fuel purchases through State Equipment Fleet. Funding based on 40,119 gallons @ \$2.51 ~ \$100.7.	Intra-dept	State Equipment Fleet	85.9	100.7	100.7
73421 Sef Fuel A87 Allowed subtotal:				85.9	100.7	100.7
73424	Sef Svc/Prt A87 Alwd Repairs and parts paid to State Equipment Fleet for maintenance not covered under the operating rate.	Intra-dept	State Equipment Fleet	1,349.3	0.0	0.0
73424 Sef Svc/Prt A87 Alwd subtotal:				1,349.3	0.0	0.0
73803	Conservation/Environ (IA Svcs) CIP RSA #2512001 DOT&Habitat Project review - BPC CC charges & fees.	Inter-dept	Habitat	0.6	0.0	0.0
73803	Conservation/Environ (IA Svcs) Annual Water Fees \$3,800. Temporary Water use permit \$700.00.	Inter-dept	Water Development	4.5	0.0	0.0
73803	Conservation/Environ (IA Svcs) Permits - Waste water discharge.	Inter-dept	Water Quality	2.6	0.0	0.0
73803 Conservation/Environ (IA Svcs) subtotal:				7.7	0.0	0.0
73805	IT-Non-Telecommntns Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect and task order system.	Inter-dept	Enterprise Technology Services	45.4	55.0	55.0
73805 IT-Non-Telecommntns subtotal:				45.4	55.0	55.0
73806	IT-Telecommunication Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio and video conferencing.	Inter-dept	Enterprise Technology Services	216.6	180.5	180.5
73806 IT-Telecommunication subtotal:				216.6	180.5	180.5
73808	Building Maintenance Dept of Labor - Mechanical inspections.	Intra-dept	Mechanical Inspection	0.5	0.0	0.0
73808 Building Maintenance subtotal:				0.5	0.0	0.0
73809	Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	3.4	4.2	4.2
73809 Mail subtotal:				3.4	4.2	4.2
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	8.2	8.0	8.0
73810 Human Resources subtotal:				8.2	8.0	8.0
73812	Legal Legal services provided by the Department of Law with added litigations in settling disputes with private and	Inter-dept	Transportation Section	166.4	130.0	130.0

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
	corporate landowners/lessees where gravel stockpiles are in contention and with land ownership issues with native allotments. Increase of \$100.0 in FY10 Conference Committee to provide for "operational increase to allow the region to provide for a higher level of service in recognition of lost purchasing power."					
73814	Insurance	Liability insurance at our rural airports.	Inter-dept			
				73812 Legal subtotal:	166.4	130.0
				Admin - Risk Management	119.8	107.5
				73814 Insurance subtotal:	119.8	107.5
73815	Financial	Chargeback fees for AKSAS & AKPAY.	Inter-dept	Finance	15.0	4.2
				73815 Financial subtotal:	15.0	4.2
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities (ADA).	Inter-dept	Americans With Disabilities	3.4	3.3
				73816 ADA Compliance subtotal:	3.4	3.3
73818	Training (Services-IA Svcs)	Procurement Training with Division of General Services.	Inter-dept	Admin	0.4	0.0
73818	Training (Services-IA Svcs)	Painting Certifications.	Inter-dept	Mechanical Inspection	0.5	0.0
				73818 Training (Services-IA Svcs) subtotal:	0.9	0.0
73819	Commission Sales (IA Svcs)	U.S. Travel fees.	Inter-dept		0.6	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.6	0.0
73822	Construction (IA Svcs)	RSAs with Northern Region Facilities where Highways and Aviation employees are either not available or need expertise in electrical or other facilities.	Intra-dept	Trans - Northern Region Facilities	46.0	34.5
				73822 Construction (IA Svcs) subtotal:	46.0	34.5
73826	Other Equip/Machinery	State Equipment Fleet employees working as equipment operators. FY10 Gov Amended included a line item transfer of \$94.1 from personal services when a heavy duty mechanic transferred to SEF.	Intra-dept	State Equipment Fleet	130.5	94.1
				73826 Other Equip/Machinery subtotal:	130.5	94.1
73848	State Equip Fleet	Operating and replacement fees paid to State Equipment Fleet for over 1,300 vehicles/equipment. Includes credit/reduction for usage on federal projects. Also includes repair costs of X class vehicles. \par \par Includes FY12 Governor's increase of \$1,788.9 for SEF cost increases. ADA compliance for additional equipment not approved on FY11 authorized <\$60.>	Intra-dept	State Equipment Fleet	16,761.4	15,109.7
				73848 State Equip Fleet subtotal:	16,761.4	15,109.7
73979	Mgmt/Consulting (IA Svcs)	Technical services including right of way, materials and	Intra-dept	Trans - Northern	137.3	44.5

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
	design services.		Design & Eng Svcs			
		73979 Mgmt/Consulting (IA Svcs) subtotal:		137.3	44.5	44.5
75400	Materials & Supplies	Intra-dept	State Equipment	56.0	0.0	0.0
	Materials and supplies SEF \$56.0		Fleet			
		75400 Materials & Supplies subtotal:		56.0	0.0	0.0
75753	Automobiles/Trucks	Intra-dept	State Equipment	77.4	0.0	0.0
	Bobcat s205 Skid Steer Loader.		Fleet			
		75753 Automobiles/Trucks subtotal:		77.4	0.0	0.0
75755	Off Highway Vehicles	Intra-dept	State Equipment	321.5	0.0	0.0
	Motor Grader for Nome Airport (portion not covered by credits) \$38.0		Fleet			
	Asphalt Warming Boxes \$55.0					
	Case Maim 140 Agg Tractor \$78.5					
	Brushcutter MLEHRERX5217 \$150.0.					
		75755 Off Highway Vehicles subtotal:		321.5	0.0	0.0
		Northern Region Highways and Aviation total:		19,567.7	15,876.2	17,665.1
		Grand Total:		19,567.7	15,876.2	17,665.1