

State of Alaska FY2011 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

- 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 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 intact.
- 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.
- Operate the Adopt-a-Highway system.

Key Component Challenges

The primary challenge faced by Northern Region Highways and Aviation (H&A) continues to be protecting Alaska's significant investment in its transportation infrastructure. There is a constant upward pressure on the maintenance budget as the existing transportation infrastructure ages and the public pressure for enhancements to the system increases. Much of Alaska's highway system is growing old, resulting in larger, more complex and expensive maintenance projects. Lack of adequate funding over much of the previous decade, combined with the increasing growth of subsidence under our pavement structures, has limited the extent of Maintenance and Operations (M&O's) preventive maintenance program resulting in continuing, frequently accelerating, deterioration of the existing highway system. Increased traffic volumes and truck weights are causing more pavement damage and driving up the unit costs of our maintenance work. New environmental regulations and restrictions require costlier practices and significantly constrained timelines for annual infrastructure repairs.

Other challenges include accommodating significant increases in the cost of labor and materials. Certain materials such as culverts, signs, and guardrail have increased greatly due to national steel shortages. Increased fuel costs have also impacted the costs of other commodities such as aggregate production, and our traffic paint. Additional budget pressure arises with the addition of new fees that must be paid to other state and federal agencies. Although the H&A budget has increased recently, it has not kept up with these increasing demands and is currently inadequate to sustain an acceptable level of basic, ongoing, annual maintenance of our roads and airports.

M&O is constantly challenged to improve services, save money, and meet ever-increasing customer expectations. Increased costs have been offset to some degree through increased productivity and other efficiencies. M&O has taken advantage of improving technologies in an effort to better manage the transportation system in a cost effective and efficient manner. Northern Region H&A has made maximum use of federal highway and federal aviation major maintenance funding to achieve valuable repairs and improvements to road and airport surfaces. Unfortunately these federal funds come with limitations and cannot be used to address all categories of our deferred maintenance needs. Federal funding scope limitations and general fund budget constraints have resulted in decreased brush cutting, dust control, pavement striping culvert repairs, gravel surface grading, snow removal, and other road maintenance activities, particularly in outlying areas.

Warming climate trends are having major impacts on the transportation infrastructure across the Northern Region. Permafrost is found beneath most of the Northern Region and supports much of the state's transportation system. Thawing of ice-rich discontinuous permafrost has already damaged roads, airports, and buildings and has resulted in increased maintenance costs in order to intercept, reverse or repair the damages caused by melting permafrost. Thawing and melting are likely to continue to bring widespread changes in ecosystems, increased erosion, and damage to buildings, roads, airports and other infrastructure, increasing the financial burden faced by Northern Region Highways and Aviation.

Another significant challenge faced by Highways and Aviation is replacing its aging workforce as large numbers of employees are reaching, or are about to reach, retirement age. Private sector competition and national shortages of qualified and skilled heavy equipment operators are presenting us with major employee retention and replacement issues for the near future.

Northern Region needs to deal with a variety of federal and state environmental compliance issues. Those include the development and implementation of wetlands permits, identification and expensive closure of some Class V "injection wells", writing and executing Stormwater Pollution Prevention and Spill Prevention plans, demolition and removal of abandoned buildings, unplanned but mandatory spill remediation, and the cleanup of abandoned fuel tanks, crashed aircraft and heavy-duty equipment on state land under our control.

Significant Changes in Results to be Delivered in FY2011

Sidewalk and wheel chair ramp repair program - Increase and redirect resources toward compliance with a mandate from the Federal Highway Administration (FHWA) for more maintenance and repairs of pedestrian facilities in accordance with Americans with Disabilities Act (ADA) standards.

Additional funding received in the FY10 operating budget shall provide for increased levels of brush cutting, guardrail repair, dust control, crack sealing, and paint striping in addition to critical commodity purchases such as aggregate stock piles, grader blades, culverts, signs and calcium chloride.

Major Component Accomplishments in 2009

Applied chip seal, hot mix asphalt paving, or high float surfacing to 170 lane miles of paved roads and highways, essentially returning 1,250 centerline miles of highway to significantly better service condition, throughout the region.

Applied approximately 435,000 linear feet of surface crack seal treatment (fixing 455 miles of road), and did banding treatments to repair approximately 340,000 square feet of paved roads and highways.

Applied dust palliative products to the runways, taxiways, and aprons of five rural airports at Tetlin, Central, Coldfoot, St. Marys, and Kaltag.

Designed, advertised and managed a small construction project to replace the aging segmented circles at eight airports with new, durable facilities that meet current Federal Aviation Administration standards.

Cut approximately 5,860 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 35 acres of roadside brush, much in difficult to access areas along interior and south central area roadways.

Completed 25 culvert replacements throughout the Northern Region with state personnel.

Designed, bid, and managed contractor-execution of three different culvert replacement projects, replacing (ramming them through the road prism) seven culverts on the Tok Cutoff and Dalton Highways using a trenchless pneumatic hammer; and replacing four large fish-passage culverts on the Alaska, Glenn, and Dalton Highways, and Nordale Road in North Pole.

Installed, replaced or corrected the height of 9,900 linear feet of existing guardrail as a safety enhancement for the traveling public throughout the Northern Region.

Performed repairs on 11 bridges throughout the Northern Region and cleaned and/or inspected another three bridges 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.

Re-striped 4,680 lane miles of highways across the Northern Region. Completed nine miles of delineator replacement along the Dalton Highway.

Responded to the May 2009 spring flood event(s) that impacted and damaged (covered with immense ice) Mission Road at Eagle, damaged airport roads at Marshall and Stevens Village, and severely eroded portions of the Nome-Teller and Nome-Council highways. Some of the emergency repairs made by DOT&PF personnel were not completed until October 2009.

Responded to, and cleaned up 23 avalanches in the Thompson Pass area on the Richardson Highway, as well as 20 avalanches in the Atigun Pass area, covering over 2,500 feet of the Dalton Highway.

Executed 24 aggregate crushing contracts, which produced over 370,000 cubic yards of stockpiled aggregate material for current and future roadway surfacing repair efforts during both federal and state projects.

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

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	28,851.4	31,244.9	31,416.9
72000 Travel	610.4	593.5	593.5
73000 Services	20,922.2	22,810.0	22,770.0
74000 Commodities	11,979.9	11,690.8	11,205.8
75000 Capital Outlay	628.5	71.6	71.6
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	62,992.4	66,410.8	66,057.8
Funding Sources:			
1002 Federal Receipts	248.1	341.3	341.3
1004 General Fund Receipts	56,484.3	58,957.7	58,539.7
1005 General Fund/Program Receipts	24.4	33.0	33.0
1007 Inter-Agency Receipts	149.0	139.3	139.3
1061 Capital Improvement Project Receipts	4,842.3	5,705.0	5,705.0
1108 Statutory Designated Program Receipts	31.0	234.8	234.8
1156 Receipt Supported Services	1,213.3	999.7	1,064.7
Funding Totals	62,992.4	66,410.8	66,057.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	248.1	0.0	0.0	341.3	341.3
Interagency Receipts	51015	149.0	0.0	0.0	139.3	139.3
General Fund Program Receipts	51060	24.4	0.0	0.0	33.0	33.0
Statutory Designated Program Receipts	51063	31.0	0.0	0.0	234.8	234.8
Receipt Supported Services	51073	1,213.3	0.0	0.0	999.7	1,064.7
Capital Improvement Project Receipts	51200	4,842.3	0.0	0.0	5,705.0	5,705.0
Restricted Total		6,508.1	0.0	0.0	7,453.1	7,518.1
Total Estimated Revenues		6,508.1	0.0	0.0	7,453.1	7,518.1

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	58,990.7	341.3	7,078.8	66,410.8
Adjustments which will continue current level of service:				
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-725.0	0.0	0.0	-725.0
-FY2011 Health Insurance Cost Increase Non-Covered Employees	2.0	0.0	0.0	2.0
Proposed budget increases:				
-Federal Highway Administration Americans with Disabilities Act Compliance Requirements	305.0	0.0	0.0	305.0
-Increase Receipt Supported Services Receipts for Collection of Funds for Damage to Highway Fixtures	0.0	0.0	65.0	65.0
FY2011 Governor	58,572.7	341.3	7,143.8	66,057.8

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

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	261	263	Annual Salaries	19,201,931
Part-time	75	75	Premium Pay	2,497,562
Nonpermanent	14	14	Annual Benefits	11,168,999
			<i>Less 4.42% Vacancy Factor</i>	<i>(1,451,579)</i>
			Lump Sum Premium Pay	0
Totals	350	352	Total Personal Services	31,416,913

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	16	33
Equip Operator Journey II	0	32	0	136	168
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	1	0	6	7
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	0	0	1	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	93	0	259	352

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	28,851.4	31,923.7	31,330.9	31,244.9	31,416.9	172.0	0.6%
72000 Travel	610.4	593.5	593.5	593.5	593.5	0.0	0.0%
73000 Services	20,922.2	22,710.0	22,810.0	22,810.0	22,770.0	-40.0	-0.2%
74000 Commodities	11,979.9	11,065.8	11,690.8	11,690.8	11,205.8	-485.0	-4.1%
75000 Capital Outlay	628.5	71.6	71.6	71.6	71.6	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	62,992.4	66,364.6	66,496.8	66,410.8	66,057.8	-353.0	-0.5%
Fund Sources:							
1002 Fed Rcpts	248.1	342.3	341.3	341.3	341.3	0.0	0.0%
1004 Gen Fund	56,484.3	58,713.6	58,957.7	58,957.7	58,539.7	-418.0	-0.7%
1005 GF/Prgm	24.4	33.0	33.0	33.0	33.0	0.0	0.0%
1007 I/A Rcpts	149.0	142.3	139.3	139.3	139.3	0.0	0.0%
1061 CIP Rcpts	4,842.3	5,886.9	5,791.0	5,705.0	5,705.0	0.0	0.0%
1108 Stat Desig	31.0	238.0	234.8	234.8	234.8	0.0	0.0%
1156 Rcpt Svcs	1,213.3	1,008.5	999.7	999.7	1,064.7	65.0	6.5%
General Funds	56,508.7	58,746.6	58,990.7	58,990.7	58,572.7	-418.0	-0.7%
Federal Funds	248.1	342.3	341.3	341.3	341.3	0.0	0.0%
Other Funds	6,235.6	7,275.7	7,164.8	7,078.8	7,143.8	65.0	0.9%
Positions:							
Permanent Full Time	255	255	255	261	263	2	0.8%
Permanent Part Time	73	73	73	75	75	0	0.0%
Non Permanent	14	14	14	14	14	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		66,364.6	31,923.7	593.5	22,710.0	11,065.8	71.6	0.0	0.0	255	73	14
1002 Fed Rcpts		342.3										
1004 Gen Fund		58,713.6										
1005 GF/Prgm		33.0										
1007 I/A Rcpts		142.3										
1061 CIP Rcpts		5,886.9										
1108 Stat Desig		238.0										
1156 Rcpt Svcs		1,008.5										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-592.8	-592.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.0										
1004 Gen Fund		-480.9										
1007 I/A Rcpts		-3.0										
1061 CIP Rcpts		-95.9										
1108 Stat Desig		-3.2										
1156 Rcpt Svcs		-8.8										
The FY2010 wage and health insurance increases applicable to this component : \$592.8												
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		725.0	0.0	0.0	100.0	625.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		725.0										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 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, 2009, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
The \$11,250.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$275.0; Northern Region Facilities, \$660.0; Southeast Region Facilities, \$20.0; Central Region Highways and Aviation, \$470.0; Northern Region Highways and Aviation, \$725.0; Southeast Region Highways and Aviation, \$100.0, Marine Vessel Operations, \$9,000.0.												
Subtotal		66,496.8	31,330.9	593.5	22,810.0	11,690.8	71.6	0.0	0.0	255	73	14

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 FY2010 Authorized To FY2010 Management Plan *****												
ADN 25-0-2043 PCN 25-1468 Time Status Change from PPT to PFT												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Most of the duties of this Engineering Technician position are ongoing throughout the winter months in planning for the following year's preventative maintenance and other summer work projects. Due to the ongoing duties of this position it is necessary to change PCN 25-1468 from seasonal to fulltime to align staffing levels with workload demands.												
ADN 25-0-2046 PCN 25-2021 Time Status Change from PPT to PFT Northway Equipment Operator												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 25-2021 is an Equipment Operator assigned to the Northway maintenance station. The position is needed year round to meet the ongoing workload of highway maintenance, assist in capital improvement project work, and to assist with snow removal at the newly completed and enlarged Northway Airport. In the past the Northway Airport had a contractor maintain the facility but recent bids were higher than the cost to maintain the airport with existing state forces.												
ADN 25-0-2055 Transfer PCN 25-1783 from Northern Design and Engineering												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 25-1783 from Northern Design and Engineering to Northern Region Highways and Aviation. The addition of an Office Assistant II will greatly enhance service delivery in the Western District by assisting the current Office Assistant and the District Superintendent with day to day office work such as payroll, accounts receivable/payable, answering phones, issuing TSA badges and entering work data in the Maintenance Management System (MMS).												
The administrative workload at certificated airports has increased greatly in recent years due to increased federal oversight and new, increasingly restrictive safety and security-related federal regulations. Currently Airport Managers and District Superintendents conduct these tasks and their administrative workload is one that can most easily be shifted and completed by an Office Assistant position. By shifting this workload to a more appropriate staff member, the Airport Manager will be able to devote more time and energy to the important job of supervising the highway and aviation crews and provide a higher level of service to the public.												
The position was not immediately needed in Northern Design and Engineering due to fluctuations in design schedules and workloads.												
ADN 25-0-7490 Transfer CIP Receipt Authority to Central Region Highways and Aviation for Equipment Operators												
1061 CIP Rcpts	Trout	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$70.0 CIP Receipt authority from Northern Region Highways and Aviation to Central Region Highways and Aviation for four non-permanent Equipment Operator positions that were established via RP 25-9-1071. The positions perform flagging operations, man arrowboard vehicles, and work as laborers as needed by the capital improvement program. Northern Region Highways and Aviation has sufficient CIP Receipt authority to transfer.												
ADN 25-0-7490 Transfer CIP Receipt Authority to Southeast Region Highways and Aviation for Equipment Operators												
1061 CIP Rcpts	Trout	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$16.0 CIP Receipt authority from Northern Region Highways and Aviation to Southeast Region Highways and Aviation for four existing non-												

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	
<p>permanent Equipment Operator positions. The positions perform flagging operations, man arrowboard vehicles, and work as laborers as needed by the capital improvement program. For several years, Southeast Region Highways and Aviation has not had sufficient CIP Receipt authority to meet the needs of their capital improvement program. Northern Region Highways and Aviation has excess authority available to transfer.</p>												
ADN 25-0-7526 Transfer PCNs 25-0740, 25-1706, 25-1831 from Northern Design and Engineering for Increased Service Levels	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
<p>The Legislature added funding to the FY10 operating budget to support Highways and Aviation regional components in providing a higher level of service. To achieve some of this increased service level, additional staff needs were identified. Rather than requesting new positions, the regional offices have identified positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of actions, to achieve this goal.</p> <p>ADN 25-0-7526 transfers a total of thirteen positions between various components. Three of those positions are transferred from Northern Design and Engineering to Northern Region Highways and Aviation. PCN 25-0740 Driller, PPT PCN 25-1706 Right of Way Agent II, PFT PCN 25-1831 Drafting Technician III, PFT</p> <p>The positions were not immediately needed in Northern Design and Engineering due to fluctuations in design schedules and workloads.</p>												
ADN 25-0-7526 Transfer 25-1458, 25-1670, 25-3522, 25-3523 from Northern Region Construction for Increased Service Levels	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
<p>The Legislature added funding to the FY10 operating budget to support Highways and Aviation regional components in providing a higher level of service. To achieve some of this increased service level, additional staff needs were identified. Rather than requesting new positions, the regional offices have identified positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of actions, to achieve this goal.</p> <p>ADN 25-0-7526 transfers a total of thirteen positions between various components. Four of those positions are transferred from Northern Region Construction and CIP Support to Northern Region Highways and Aviation. PCN 25-1458 Engineering Assistant, PFT PCN 25-1670 Engineering Assistant, PFT PCN 25-3522 Engineering Assistant, PFT PCN 25-3523 Engineering Assistant, PFT</p> <p>The positions were not immediately needed in Northern Region Construction and CIP Support due to annual fluctuations in highway and airport construction schedules.</p>												
ADN 25-0-7528 PCNs 25-1706, 25-1831, 25-3523 Time Status Change from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
<p>The Legislature added funding to the FY10 operating budget to support Highways and Aviation regional components in providing a higher level of service. To achieve some of this increased service level, additional staff needs were identified. Rather than requesting new positions, the regional offices have identified</p>												

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	

positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of actions, to achieve this goal.

ADN 25-0-7528 changes the time status of a total of eight positions. Three of those positions are in Northern Region Highways and Aviation.

PCN 25-1706 from fulltime to seasonal, Equipment Operator Sub-journey I

PCN 25-1831 from fulltime to seasonal, Equipment Operator Sub-journey I

PCN 25-3523 from fulltime to seasonal, Equipment Operator Journey II

Subtotal	66,410.8	31,244.9	593.5	22,810.0	11,690.8	71.6	0.0	0.0	261	75	14
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***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

	OTI	-725.0	0.0	0.0	-100.0	-625.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-725.0										

Reverse the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to Ch12 SLA09 Sec17 Page 73 Line 25 through Page 76 Line 20.

FY2011 Health Insurance Cost Increase Non-Covered Employees

	SalAdj	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										

Costs associated with Health Insurance Increases: \$2.0

Federal Highway Administration Americans with Disabilities Act Compliance Requirements

	Inc	305.0	170.0	0.0	60.0	75.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		305.0										

Northern Region (NR) recently received findings of an investigative report by the Federal Highway Administration (FHWA) resulting from alleged violations of the federal Americans with Disabilities Act (ADA). The report outlined a number of recommendations that must be implemented for DOT&PF to be determined as in compliance.

A review of NR's sidewalk and bike path maintenance programs revealed that with the exception of infrequent major construction projects, State-owned sidewalks have virtually no programmed replacement or ongoing repair activities. As a result, there are extensive areas of broken sidewalks, heaved/sunken panels and damaged or functionally inadequate wheel chair ramps. This program would utilize two WG 53 operators to remove and replace broken sidewalk panels and address damaged or heaved panels where a trip hazard exists. This crew would also systematically replace or install, as feasible, wheelchair ramps that are damaged or do not meet today's ADA requirements.

After the start-up costs for a sidewalk/wheel chair ramp repair program, annual funding to maintain it will be needed for personnel (\$170.0), equipment operational/replacement costs (\$60.0) and supplies such as aggregate and concrete (\$75.0).

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	
Increase Receipt Supported Services Receipts for Collection of Funds for Damage to Highway Fixtures												
1156 Rcpt Svcs	Inc	65.0	0.0	0.0	0.0	65.0	0.0	0.0	0.0	0	0	0
		65.0										
Northern Region aggressively pursues collection of damages to state property from individuals, companies and insurers. The cost to repair damages to guardrail, signs, fences, light poles and bridge structures increases over time, and collection efforts remain successful. Additional budget authority is needed to continue to repair damages to state infrastructure.												
Totals		66,057.8	31,416.9	593.5	22,770.0	11,205.8	71.6	0.0	0.0	263	75	14

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-#224	Equip Operator Journey II	FT	A	LL	Fairbanks	1E	53B	12.0		54,405	0	7,323	32,768	94,496	85,046
25-#225	Equip Operator Journey II	FT	A	LL	Fairbanks	1E	53B	12.0		54,405	0	7,323	32,768	94,496	85,046
25-0740	Equip Operator Sub Journey I	PT	1	LL	Tok	2F	58B	7.0		24,354	0	3,211	16,062	43,627	41,446
25-1170	Rural Airport Foreman	FT	A	LL	Cordova	2E	49E	12.0		73,671	0	8,500	40,158	122,329	33,029
25-1171	Equip Operator Journey II	FT	A	LL	Thompson Pass	2F	53B	12.0		55,322	0	6,383	32,759	94,464	85,018
25-1172	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2E	52D	12.0		60,977	0	4,690	34,192	99,859	74,894
25-1173	Equip Operator Journey II	FT	A	LL	Cordova	2E	53E	12.0		59,105	0	9,093	35,107	103,305	95,030
25-1175	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2E	52B	12.0		57,681	0	8,874	34,513	101,068	90,961
25-1176	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2E	52E	12.0		62,693	0	9,645	36,603	108,941	98,047
25-1178	Equipment Operator Foreman I	FT	A	LL	Saint Marys	2I	51E	12.0		69,732	0	8,046	38,570	116,348	110,531
25-1181	Equip Operator Journey II	FT	A	LL	Saint Marys	2I	53B	12.0		58,091	0	8,043	34,360	100,494	90,445
25-1241	Accounting Tech III	FT	A	GP	Fairbanks	2B	16G	12.0		58,128	0	4,471	34,023	96,622	96,622
25-1458	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53B	12.0		54,405	0	6,277	32,390	93,072	83,858
25-1468	Eng Tech Journey	FT	A	LL	Fairbanks	2E	54B	12.0		51,266	0	7,887	31,837	90,990	0
25-1472	Equip Operator Journey I	PT	A	LL	Healy	2H	54A	11.5		44,233	0	7,101	28,575	79,909	71,918
25-1476	Engineering Associate	FT	A	GP	Fairbanks	2B	21D	12.0		73,584	0	5,661	40,040	119,285	0
25-1490	Eng Tech Journey	PT	A	LL	Tazlina	2F	54C	10.0		44,671	0	8,247	27,841	80,759	0
25-1562	Equip Operator Journey I	PT	A	LL	Fairbanks	2E	54B	10.0		42,721	0	9,858	27,718	80,297	16,059
25-1567	Equip Operator Journey I	PT	A	LL	Sag River	2J	54B	11.0		51,212	0	8,595	31,202	91,009	82,136
25-1574	Environ Program Spec III	FT	A	GP	Fairbanks	2B	18C / D	12.0		59,548	0	0	32,920	92,468	83,221
25-1613	Equip Operator Journey II	PT	A	LL	Valdez	2F	53B	11.5		53,016	0	7,659	31,951	92,626	83,363
25-1670	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53B	12.0		54,405	0	4,603	31,784	90,792	81,713
25-1671	Equip Operator Jrny III/Lead	PT	A	LL	Nome	2I	52B	7.0		35,797	0	8,496	22,109	66,402	59,762
25-1681	Equip Operator Sub Journey II	FT	A	LL	Fairbanks	2E	56B	12.0		45,747	0	8,797	30,171	84,715	67,772
25-1706	Equip Operator Sub Journey I	PT	A	LL	Cantwell	2H	58A	7.0		22,079	0	2,911	15,131	40,121	36,109
25-1734	Environ Impact Analyst III	FT	A	GP	Fairbanks	2B	19B / C	12.0		61,280	0	4,626	35,218	101,124	0
25-1783	Office Assistant II	FT	A	GP	Nome	2J	10B / C	12.0		42,564	0	1,635	27,371	71,570	71,570
25-1788	Engineering Assistant II	FT	A	GG	Fairbanks	2B	19E / F	12.0		67,358	0	5,110	37,590	110,058	0
25-1831	Equip Operator Sub Journey I	PT	1	LL	Tazlina	2F	58B	7.0		24,354	0	3,211	16,062	43,627	41,446
25-1883	Equip Operator Journey I	PT	A	LL	Healy	2H	54B	11.0		49,532	0	6,234	29,741	85,507	76,956
25-1901	Maint & Operations Super	FT	A	SS	Tok	2F	21C	12.0		81,636	0	0	40,551	122,187	122,187
25-1902	Maint & Operations Super	FT	A	SS	Fairbanks	2B	21K	12.0		87,276	0	0	42,590	129,866	129,866
25-1903	Maint & Operations Super	FT	A	SS	Deadhorse	2L	21N	12.0		133,068	0	0	57,534	190,602	190,602

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1904	Admin Asst III	FT	A	GP	Tok	2F	15D / E	12.0		55,766	0	4,194	33,069	93,029	93,029
25-1905	Admin Asst III	FT	A	GG	Fairbanks	2B	15L / M	12.0		61,956	0	4,678	35,481	102,115	102,115
25-1907	Office Assistant II	FT	A	GP	Cordova	2E	10C / D	12.0		36,936	0	1,399	25,251	63,586	63,586
25-1908	Equip Operator Journey II	PT	A	LL	Galena	2J	53E	12.0		63,707	0	4,900	35,254	103,861	103,861
25-1909	Equip Operator Journey II	FT	A	LL	Galena	2J	53E	12.0		63,707	0	7,350	36,140	107,197	107,197
25-1910	Equip Operator Journey II	FT	A	LL	Galena	2J	53C	12.0		60,528	0	6,984	34,859	102,371	102,371
25-1911	Equip Operator Journey II	FT	A	LL	Trimms Camp	2F	53B	12.0		55,322	0	7,659	33,221	96,202	40,068
25-1913	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2E	51B	12.0		60,762	0	8,413	35,460	104,635	78,476
25-1914	Maint & Operations Manager	FT	A	SS	Tok	2F	23J	12.0		107,523	0	0	49,865	157,388	157,388
25-1915	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53B	12.0		54,405	0	8,370	33,146	95,921	53,716
25-1916	Maint Spec Tces Jrny II	FT	A	LL	Fairbanks	2E	51B	12.0		60,762	0	8,413	35,460	104,635	83,708
25-1917	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53D	12.0		57,486	0	8,844	34,431	100,761	88,670
25-1918	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54B	12.0		51,266	0	8,281	31,979	91,526	73,221
25-1919	Equipment Operator Foreman II	FT	A	LL	Fairbanks	2E	50D	12.0		67,568	0	7,796	37,697	113,061	101,755
25-1920	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2E	51D	12.0		64,233	0	8,893	36,888	110,014	88,011
25-1921	Equip Operator Journey II	FT	A	LL	Cantwell	2H	53B	12.0		57,174	0	8,796	34,301	100,271	80,217
25-1923	Equip Operator Sub Journey I	PT	A	LL	Healy	2H	58B	7.0		25,366	0	8,362	18,290	52,018	46,816
25-1924	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53D	12.0		57,486	0	8,844	34,431	100,761	90,685
25-1926	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53E	12.0		59,105	0	6,819	34,284	100,208	0
25-1927	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2E	51E	12.0		66,047	0	9,144	37,635	112,826	45,130
25-1928	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54B	12.0		51,266	0	7,098	31,552	89,916	71,933
25-1929	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2E	51B	12.0		60,762	0	9,815	35,967	106,544	42,160
25-1930	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53B	12.0		54,405	0	8,370	33,146	95,921	72,641
25-1931	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53E	12.0		59,105	0	8,183	34,778	102,066	81,653
25-1932	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2E	51E	12.0		66,047	0	9,144	37,635	112,826	56,413
25-1933	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54D	12.0		54,152	0	8,331	33,041	95,524	56,885
25-1934	Equip Operator Journey II	FT	A	LL	Montana Creek	2E	53B	12.0		54,405	0	8,370	33,146	95,921	76,737
25-1935	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53E	12.0		59,105	0	9,547	35,271	103,923	20,941
25-1936	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53B	12.0		54,405	0	8,370	33,146	95,921	86,329
25-1937	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53E	12.0		59,105	0	8,183	34,778	102,066	91,400

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1938	Equip Operator Journey I	FT	A	LL	Delta Junction	2F	54B	12.0		52,182	0	8,830	32,509	93,521	84,169
25-1939	Equip Operator Journey II	FT	A	LL	Paxson	2F	53B	12.0		55,322	0	8,511	33,529	97,362	92,494
25-1940	Equip Operator Sub Journey I	PT	A	LL	Fairbanks	2E	58B	7.0		23,853	0	6,291	16,995	47,139	35,354
25-1941	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53C	12.0		55,926	0	8,604	33,781	98,311	73,733
25-1942	Equip Operator Journey I	PT	A	LL	Healy	2H	54B	11.0		49,532	0	8,313	30,493	88,338	66,254
25-1943	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53C	12.0		55,926	0	8,604	33,781	98,311	0
25-1944	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54B	12.0		51,266	0	8,675	32,122	92,063	69,047
25-1946	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54B	12.0		51,266	0	8,675	32,122	92,063	69,047
25-1947	Equipment Operator Foreman I	FT	A	LL	Delta Junction	2F	51E	12.0		66,963	0	5,151	36,522	108,636	95,600
25-1948	Equip Operator Journey II	FT	A	LL	Delta Junction	2F	53B	12.0		55,322	0	8,511	33,529	97,362	73,022
25-1949	Equip Operator Journey II	FT	A	LL	Delta Junction	2F	53B	12.0		55,322	0	8,511	33,529	97,362	87,626
25-1950	Equip Operator Journey II	FT	A	LL	Delta Junction	2F	53E	12.0		60,021	0	8,310	35,155	103,486	82,789
25-1951	Equip Operator Journey II	FT	A	LL	Delta Junction	2F	53E	12.0		60,021	0	8,310	35,155	103,486	82,789
25-1952	Equipment Operator Foreman I	FT	A	LL	Cantwell	2H	51E	12.0		68,816	0	9,263	38,679	116,758	87,452
25-1953	Equip Operator Journey I	FT	A	LL	Cantwell	2H	54A	12.0		46,157	0	8,166	30,091	84,414	63,311
25-1954	Admin Asst III	FT	A	GP	Fairbanks	2B	15K	12.0		58,620	0	4,509	34,214	97,343	97,343
25-1955	Equip Operator Journey II	FT	A	LL	Nenana	2H	53D	12.0		60,255	0	8,343	35,251	103,849	93,464
25-1956	Equipment Operator Foreman I	PT	A	LL	O'Brien Creek	2F	51E	9.0		50,222	0	7,726	28,788	86,736	65,052
25-1957	Equipment Operator Foreman I	FT	A	LL	Tok	2F	51B	12.0		61,679	0	7,591	35,494	104,764	83,811
25-1958	Equip Operator Journey II	FT	A	LL	Tok	2F	53E	12.0		60,021	0	8,310	35,155	103,486	93,137
25-1959	Equip Operator Journey II	FT	A	LL	Tok	2F	53C	12.0		56,843	0	7,870	33,847	98,560	88,704
25-1960	Equip Operator Journey II	FT	A	LL	Livengood	2H	53B	12.0		57,174	0	8,796	34,301	100,271	80,217
25-1961	Equip Operator Journey I	FT	A	LL	Healy	2H	54C	12.0		55,458	0	8,532	33,585	97,575	78,060
25-1962	Equip Operator Journey II	FT	A	LL	Tok	2F	53D	12.0		58,403	0	8,985	34,814	102,202	81,762
25-1964	Equip Operator Journey II	FT	A	LL	Montana Creek	2E	53A	12.0		46,020	0	8,850	30,288	85,158	68,126
25-1965	Equip Operator Jmy III/Lead	FT	A	LL	Deadhorse	2J	52D	12.0		65,579	0	8,827	37,351	111,757	100,581
25-1966	Equip Operator Journey I	PT	A	LL	Tok	2F	54B	11.5		50,008	0	8,028	30,997	89,033	80,130
25-1967	Equip Operator Sub	PT	A	LL	Delta	2F	56C	11.5		45,878	0	7,365	29,265	82,508	41,254

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1968	Journey II Maint Spec Tces Jrny II	FT	A	LL	Junction Fairbanks	2E	51B	12.0		60,762	0	9,348	35,798	105,908	52,954
25-1969	Equip Operator Journey II	FT	A	LL	Manley Hot Springs	2H	53C	12.0		58,695	0	8,127	34,609	101,431	81,145
25-1971	Equip Operator Journey II	FT	A	LL	Manley Hot Springs	2H	53D	12.0		60,255	0	6,785	34,688	101,728	74,261
25-1973	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54B	12.0		51,266	0	7,887	31,837	90,990	35,486
25-1975	Equip Operator Journey II	FT	A	LL	Birch Lake	2E	53D	12.0		57,486	0	8,844	34,431	100,761	75,571
25-1977	Equip Operator Journey II	PT	A	LL	Tok	2F	53B	11.5		53,016	0	8,511	32,259	93,786	70,340
25-1978	Equip Operator Sub Journey II	PT	A	LL	O'Brien Creek	2F	56B	7.0		27,186	0	7,170	18,517	52,873	44,942
25-1979	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53D	12.0		57,486	0	8,844	34,431	100,761	85,647
25-1980	Equipment Operator Foreman I	FT	A	LL	Livengood	2H	51B	12.0		63,531	0	9,774	36,953	110,258	82,694
25-1981	Equip Operator Journey II	FT	A	LL	Livengood	2H	53B	12.0		57,174	0	8,796	34,301	100,271	75,203
25-1982	Equip Operator Journey II	FT	A	LL	Livengood	2H	53D	12.0		60,255	0	9,270	35,586	105,111	78,833
25-1983	Equip Operator Journey I	PT	A	LL	Tok	2F	54B	11.5		50,008	0	8,028	30,997	89,033	66,775
25-1984	Equip Operator Journey II	FT	A	LL	Livengood	2H	53B	12.0		57,174	0	8,796	34,301	100,271	75,203
25-1985	Equip Operator Journey II	FT	A	LL	Livengood	2H	53D	12.0		60,255	0	9,270	35,586	105,111	78,833
25-1986	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53E	12.0		59,105	0	9,093	35,107	103,305	77,479
25-1987	Equip Operator Jrny III/Lead	FT	A	LL	Central	2F	52E	12.0		63,609	0	9,786	36,985	110,380	88,304
25-1988	Equip Operator Journey II	FT	A	LL	Central	2F	53D	12.0		58,403	0	8,985	34,814	102,202	91,982
25-1989	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53E	12.0		59,105	0	9,093	35,107	103,305	41,322
25-1990	Equip Operator Jrny III/Lead	FT	A	LL	Nenana	2H	52E	12.0		65,462	0	8,812	37,303	111,577	44,631
25-1991	Equip Operator Journey II	FT	A	LL	Cantwell	2H	53B	12.0		57,174	0	4,398	32,711	94,283	65,998
25-1992	Equip Operator Journey II	FT	A	LL	Tok	2F	53B	12.0		55,322	0	8,511	33,529	97,362	38,945
25-1993	Equip Operator Journey II	FT	A	LL	Nenana	2H	53B	12.0		57,174	0	8,796	34,301	100,271	40,108
25-1994	Equip Operator Sub Journey II	PT	A	LL	Tok	2F	56B	11.5		44,663	0	5,610	28,191	78,464	60,417
25-1995	Equip Operator Jrny III/Lead	FT	A	LL	Healy	2H	52E	12.0		65,462	0	9,567	37,576	112,605	45,042
25-1996	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54B	12.0		51,266	0	7,887	31,837	90,990	36,396
25-1997	Equip Operator Journey II	FT	A	LL	Healy	2H	53E	12.0		61,874	0	9,519	36,262	107,655	43,062
25-1998	Equip Operator Journey II	FT	A	LL	Healy	2H	53B	12.0		57,174	0	8,796	34,301	100,271	40,108
25-1999	Equip Operator Journey II	FT	A	LL	Cantwell	2H	53C	12.0		58,695	0	9,030	34,936	102,661	41,064
25-2000	Equip Operator Journey II	FT	A	LL	Cantwell	2H	53B	12.0		57,174	0	9,675	34,619	101,468	76,101
25-2001	Equip Operator Journey II	FT	A	LL	Cantwell	2H	53B	12.0		57,174	0	8,796	34,301	100,271	61,205
25-2002	Equip Operator Jrny III/Lead	FT	A	LL	Northway	2F	52E	12.0		63,609	0	9,786	36,985	110,380	44,152
25-2003	Equip Operator Journey II	FT	A	LL	Northway	2F	53E	12.0		60,021	0	9,234	35,489	104,744	41,898
25-2004	Equip Operator Journey II	PT	A	LL	Trimms Camp	2F	53B	9.0		41,491	0	8,511	25,915	75,917	30,367

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2005	Equip Operator Journey II	FT	A	LL	Northway	2F	53B	12.0		55,322	0	8,511	33,529	97,362	29,209
25-2006	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2J	52D	12.0		65,579	0	11,097	38,171	114,847	114,847
25-2008	Equip Operator Journey II	FT	A	LL	Livengood	2H	53D	12.0		60,255	0	9,270	35,586	105,111	89,344
25-2009	Equip Operator Journey II	PT	A	LL	South Fork	2F	53D	7.0		34,068	0	8,985	21,661	64,714	48,536
25-2010	Equip Operator Journey II	PT	A	LL	South Fork	2F	53B	7.0		32,271	0	8,511	20,840	61,622	46,217
25-2011	Equip Operator Journey II	PT	A	LL	O'Brien Creek	2F	53B	7.0		32,271	0	8,511	20,840	61,622	46,217
25-2012	Equip Operator Journey II	PT	A	LL	O'Brien Creek	2F	53B	7.0		32,271	0	8,511	20,840	61,622	46,217
25-2013	Equip Operator Journey II	PT	A	LL	Eagle	2F	53D	11.5		55,969	0	8,985	33,498	98,452	77,383
25-2014	Equip Operator Journey II	PT	A	LL	Eagle	2F	53B	7.0		32,271	0	8,511	20,840	61,622	55,460
25-2015	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54B	12.0		51,266	0	8,872	32,193	92,331	69,248
25-2016	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54B	12.0		51,266	0	7,887	31,837	90,990	81,891
25-2017	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54B	12.0		51,266	0	7,887	31,837	90,990	81,891
25-2018	Equip Operator Sub Journey II	PT	A	LL	Nenana	2H	56B	11.0		44,312	0	7,437	28,289	80,038	64,030
25-2019	Equip Operator Journey I	FT	A	LL	Jim River	2J	54B	12.0		55,868	0	8,595	33,756	98,219	88,397
25-2020	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54B	12.0		51,266	0	7,887	31,837	90,990	81,891
25-2021	Equip Operator Journey II	FT	A	LL	Northway	2F	53B	12.0		55,322	0	4,255	31,990	91,567	82,410
25-2022	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54B	12.0		51,266	0	7,887	31,837	90,990	81,891
25-2023	Rural Airport Foreman	FT	A	LL	Barrow	2J	49C	12.0		74,256	0	5,712	39,361	119,329	119,329
25-2025	Equip Operator Journey II	FT	A	LL	Cantwell	2H	53C	12.0		58,695	0	9,030	34,936	102,661	92,395
25-2026	Equip Operator Journey II	FT	A	LL	Dalton	2J	53E	12.0		59,105	0	9,093	35,107	103,305	92,975
25-2028	Equip Operator Jrny III/Lead	FT	A	LL	Chandalar Highway (Chandler) Camp	2J	52B	12.0		62,283	0	7,186	35,566	105,035	99,783
25-2029	Equip Operator Jrny III/Lead	FT	A	LL	Sag River	2J	52B	12.0		62,283	0	9,582	36,432	108,297	86,638
25-2030	Equip Operator Jrny III/Lead	FT	A	LL	Seven Mile Camp	2J	52E	12.0		67,295	0	7,764	37,587	112,646	101,381
25-2031	Equip Operator Journey II	FT	A	LL	Seven Mile Camp	2J	53D	12.0		62,088	0	7,164	35,488	104,740	94,266
25-2032	Equip Operator Jrny III/Lead	FT	A	LL	Jim River	2J	52D	12.0		65,579	0	5,044	35,983	106,606	95,945
25-2033	Equip Operator Jrny III/Lead	FT	A	LL	Sag River	2J	52E	12.0		67,295	0	7,764	37,587	112,646	101,381
25-2034	Equip Operator Jrny III/Lead	FT	A	LL	Coldfoot Camp	2J	52D	12.0		65,579	0	5,044	35,983	106,606	95,945
25-2035	Equip Operator Journey II	FT	A	LL	Sag River	2J	53B	12.0		59,007	0	6,808	34,245	100,060	90,054
25-2036	Equip Operator Journey II	PT	A	LL	Chandalar (Chandler)	2J	53D	11.5		59,501	0	7,164	34,117	100,782	90,704

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2037	Equip Operator Journey I	PT	A	LL	Nenana	2H	54B	11.5		51,783	0	8,313	31,742	91,838	82,654
25-2038	Equip Operator Journey II	FT	A	LL	Dalton	2J	53E	12.0		59,105	0	8,183	34,778	102,066	91,859
25-2039	Equip Operator Journey I	FT	A	LL	Highway Jim River	2J	54B	12.0		55,868	0	8,595	33,756	98,219	88,397
25-2040	Equip Operator Journey II	FT	A	LL	Sag River	2J	53B	12.0		59,007	0	9,078	35,066	103,151	92,836
25-2041	Equip Operator Jrny III/Lead	FT	A	LL	Dalton	2J	52C	12.0		59,300	0	9,123	35,188	103,611	93,250
25-2042	Equip Operator Journey II	FT	A	LL	Highway Coldfoot	2J	53B	12.0		59,007	0	8,851	34,984	102,842	97,700
25-2043	Equip Operator Jrny III/Lead	FT	A	LL	Camp Deadhorse	2J	52E	12.0		67,295	0	5,176	36,651	109,122	98,210
25-2044	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2J	52B	12.0		62,283	0	10,540	36,778	109,601	98,641
25-2045	Equip Operator Journey II	FT	A	LL	Dalton	2J	53E	12.0		59,105	0	4,546	33,463	97,114	87,403
25-2046	Equip Operator Jrny III/Lead	FT	A	LL	Highway Deadhorse	2J	52B	12.0		62,283	0	4,791	34,700	101,774	91,597
25-2047	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2J	52D	12.0		65,579	0	7,566	36,895	110,040	99,036
25-2048	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2J	52B	12.0		62,283	0	7,186	35,566	105,035	94,532
25-2049	Equip Operator Journey II	FT	A	LL	Montana Creek	2E	53E	12.0		59,105	0	4,546	33,463	97,114	87,403
25-2050	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler)	2J	53B	12.0		59,007	0	7,285	34,418	100,710	90,639
25-2051	Equip Operator Journey II	FT	A	LL	Camp Chandalar (Chandler)	2J	53D	12.0		62,088	0	7,164	35,488	104,740	94,266
25-2052	Equip Operator Journey II	FT	A	LL	Camp Chandalar (Chandler)	2J	53E	12.0		63,707	0	7,350	36,140	107,197	96,477
25-2053	Equip Operator Journey II	FT	A	LL	Jim River	2J	53B	12.0		59,007	0	6,808	34,245	100,060	90,054
25-2054	Equip Operator Journey II	FT	A	LL	Jim River	2J	53B	12.0		59,007	0	9,078	35,066	103,151	82,521
25-2055	Equip Operator Journey I	FT	A	LL	Seven Mile	2J	54B	12.0		55,868	0	8,595	33,756	98,219	88,397
25-2056	Maint Spec Etrician Journey II	FT	A	LL	Camp Deadhorse	2J	51B	12.0		65,364	0	7,542	36,808	109,714	98,743
25-2057	Equip Operator Journey II	FT	A	LL	Sag River	2J	53B	12.0		59,007	0	6,808	34,245	100,060	90,054
25-2058	Equip Operator Journey II	FT	A	LL	Coldfoot	2J	53B	12.0		59,007	0	6,808	34,245	100,060	95,057
25-2059	Equip Operator Journey II	FT	A	LL	Camp Sag River	2J	53B	12.0		59,007	0	6,808	34,245	100,060	90,054
25-2060	Equip Operator Journey II	FT	A	LL	Livengood	2H	53B	12.0		57,174	0	4,398	32,711	94,283	84,855

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2061	Equip Operator Jmny III/Lead	FT	A	LL	Deadhorse	2J	52B	12.0		62,283	0	7,186	35,566	105,035	94,532
25-2062	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2J	53B	12.0		59,007	0	6,808	34,245	100,060	90,054
25-2064	Equip Operator Jmny III/Lead	FT	A	LL	Deadhorse	2J	52B	12.0		62,283	0	7,186	35,566	105,035	94,532
25-2065	Equip Operator Journey II	FT	A	LL	Seven Mile Camp	2J	53D	12.0		62,088	0	7,164	35,488	104,740	94,266
25-2066	Equip Operator Journey II	FT	A	LL	Jim River	2J	53D	12.0		62,088	0	4,776	34,624	101,488	91,339
25-2068	Equip Operator Jmny III/Lead	FT	A	LL	Deadhorse	2J	52B	12.0		62,283	0	7,186	35,566	105,035	94,532
25-2069	Equip Operator Journey I	FT	A	LL	Sag River	2J	54B	12.0		55,868	0	4,297	32,203	92,368	83,131
25-2070	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2J	53B	12.0		59,007	0	6,808	34,245	100,060	90,054
25-2071	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53B	12.0		54,405	0	8,370	33,146	95,921	86,329
25-2072	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54B	12.0		51,266	0	7,887	31,837	90,990	81,891
25-2073	Admin Asst III	FT	A	GP	Fairbanks	2B	15J	12.0		56,496	0	4,345	33,387	94,228	94,228
25-2074	Equip Operator Sub Journey I	PT	A	LL	Fairbanks	2E	58A	7.0		20,566	0	6,780	15,983	43,329	38,996
25-2075	Maint Spec Tces Jmny II	FT	A	LL	Fairbanks	2E	51B	12.0		60,762	0	5,842	34,530	101,134	91,021
25-2076	Equip Operator Journey I	FT	A	LL	Central	2F	54B	12.0		52,182	0	8,028	32,219	92,429	83,186
25-2077	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54B	12.0		51,266	0	7,887	31,837	90,990	81,891
25-2079	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54B	12.0		51,266	0	7,887	31,837	90,990	81,891
25-2080	Equip Operator Sub Journey II	FT	A	LL	Chandalar (Chandler) Camp	2J	56B	12.0		50,076	0	7,704	31,340	89,120	69,514
25-2081	Equip Operator Journey I	FT	A	LL	Fairbanks	2E	54B	12.0		51,266	0	7,887	31,837	90,990	72,792
25-2083	Equip Operator Journey II	PT	A	LL	Trimms Camp	2F	53D	9.0		43,802	0	8,985	26,922	79,709	67,753
25-2085	Equip Operator Journey II	PT	A	LL	Trimms Camp	2F	53C	9.0		42,632	0	8,745	26,413	77,790	62,232
25-2086	Equip Operator Journey II	PT	A	LL	Coldfoot Camp	2J	53B	11.5		56,548	0	9,078	33,741	99,367	89,430
25-2087	Equip Operator Journey II	FT	A	LL	Nenana	2H	53E	12.0		61,874	0	4,759	34,541	101,174	91,057
25-2088	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53E	12.0		59,105	0	7,274	34,449	100,828	82,981
25-2089	Equip Operator Journey II	FT	A	LL	Tok	2F	53D	12.0		58,403	0	8,985	34,814	102,202	81,762
25-2090	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2J	53B	12.0		59,007	0	6,808	34,245	100,060	80,048
25-2091	Equip Operator Journey II	FT	A	LL	Seven Mile Camp	2J	53D	12.0		62,088	0	9,552	36,351	107,991	86,393
25-2098	Safety Officer	FT	A	GP	Fairbanks	2B	18G	12.0		66,437	0	0	35,410	101,847	101,847

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2105	Office Assistant II	FT	A	GP	Fairbanks	2B	10N	12.0		46,368	0	963	28,503	75,834	75,834
25-2116	Division Director	FT	A	XE	Fairbanks	EE	27J / K	12.0		136,980	0	0	60,724	197,704	197,704
25-2117	Office Assistant II	FT	A	GP	Fairbanks	2B	10D / E	12.0		35,429	0	0	24,201	59,630	59,630
25-2119	Engineer/Architect III	FT	A	SS	Fairbanks	2B	25F / J	12.0		108,553	0	0	50,174	158,727	126,315
25-2120	Accounting Tech I	FT	A	GP	Fairbanks	2B	12C / D	12.0		38,634	0	2,956	26,428	68,018	68,018
25-2122	Administrative Officer II	FT	A	SS	Fairbanks	2B	19K	12.0		76,512	0	0	38,699	115,211	115,211
25-2123	Rural Airport Foreman	FT	A	LL	Nome	2I	49E	12.0		77,357	0	5,950	40,568	123,875	111,599
25-2124	Equipment Operator Foreman I	FT	A	LL	Nome	2I	51E	12.0		69,732	0	9,655	39,151	118,538	59,269
25-2125	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2I	52B	12.0		61,367	0	4,720	34,343	100,430	90,387
25-2126	Equip Operator Journey II	PT	A	LL	Nome	2I	53C	11.5		57,128	0	9,171	33,985	100,284	90,256
25-2127	Equip Operator Journey II	FT	A	LL	Valdez	2F	53B	12.0		55,322	0	5,319	32,375	93,016	83,714
25-2128	Rural Airport Foreman	FT	A	LL	Kotzebue	2J	49B	12.0		72,326	0	5,563	38,610	116,499	104,849
25-2129	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2J	52B	12.0		62,283	0	9,582	36,432	108,297	97,467
25-2130	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2J	52B	12.0		62,283	0	9,582	36,432	108,297	97,467
25-2132	Equipment Operator Foreman I	FT	A	LL	Unalakleet	2I	51E	12.0		69,732	0	5,364	37,600	112,696	101,426
25-2135	Equip Operator Journey II	FT	A	LL	Nome	2I	53B	12.0		58,091	0	8,937	34,684	101,712	91,185
25-2136	Equip Operator Journey II	FT	A	LL	Nome	2I	53C	12.0		59,612	0	9,171	35,318	104,101	93,691
25-2137	Equip Operator Jrny III/Lead	PT	A	LL	Kotzebue	2J	52B	11.5		59,688	0	4,791	33,327	97,806	88,025
25-2138	Office Assistant II	FT	A	GP	Nome	2J	10L	12.0		55,512	0	1,024	31,831	88,367	88,367
25-2139	Equip Operator Jrny III/Lead	PT	A	LL	Nome	2I	52B	11.5		58,810	0	4,720	32,984	96,514	86,863
25-2140	Equip Operator Journey II	PT	A	LL	Teller	2I	53B	7.0		33,886	0	8,937	21,578	64,401	57,961
25-2141	Equip Operator Journey II	PT	A	LL	Cottonwood Camp	2J	53B	7.0		34,421	0	4,539	20,182	59,142	53,228
25-2142	Equip Operator Journey II	PT	A	LL	Bear Creek	2I	53B	7.0		33,886	0	6,702	20,770	61,358	55,222
25-2144	Equip Operator Journey II	PT	A	LL	Bear Creek	2I	53B	7.0		33,886	0	6,702	20,770	61,358	55,222
25-2146	Equip Operator Jrny III/Lead	PT	A	LL	Nome	2I	52E	12.0		66,378	0	9,190	37,771	113,339	102,005
25-2147	Equip Operator Journey II	PT	A	LL	Teller	2I	53B	7.0		33,886	0	8,937	21,578	64,401	57,961
25-2148	Equip Operator Journey II	PT	A	LL	Cottonwood Camp	2J	53A	7.0		29,530	0	3,894	18,180	51,604	46,444
25-2149	Equip Operator Journey II	PT	A	LL	Unalakleet	2I	53B	11.5		55,670	0	4,468	31,757	91,895	82,706
25-2150	Maint Spec Etrician Journey II	FT	A	LL	Kotzebue	2J	51C	12.0		67,080	0	5,160	36,568	108,808	97,927
25-2151	Equip Operator Journey II	FT	A	LL	Nome	2I	53B	12.0		58,091	0	4,468	33,068	95,627	86,064
25-2152	Equip Operator Journey II	FT	A	LL	Nome	2I	53B	12.0		58,091	0	4,468	33,068	95,627	86,064
25-2153	Equip Operator Journey II	FT	A	LL	Nome	2I	53C	12.0		59,612	0	9,171	35,318	104,101	93,691
25-2154	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2I	52B	12.0		61,367	0	9,441	36,050	106,858	96,172
25-2162	Maint & Operations Super	FT	A	SS	Nome	2J	21B	12.0		91,572	0	0	44,143	135,715	122,144

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2163	Equip Operator Journey II	PT	A	LL	Thompson Pass	2F	53B	10.0		46,101	0	8,511	28,453	83,065	74,759
25-2164	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2F	52B	12.0		58,598	0	9,015	34,895	102,508	59,147
25-2165	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2F	52C	12.0		60,216	0	9,264	35,570	105,050	94,545
25-2166	Equip Operator Journey II	FT	A	LL	Valdez	2F	53B	12.0		55,322	0	8,511	33,529	97,362	87,626
25-2167	Rural Airport Foreman	FT	A	LL	Valdez	2F	49E	12.0		74,588	0	8,606	40,528	123,722	111,350
25-2168	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2F	52B	12.0		58,598	0	9,015	34,895	102,508	92,257
25-2169	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2E	52D	12.0		60,977	0	9,381	35,887	106,245	83,169
25-2170	Equipment Operator Foreman I	FT	A	LL	Thompson Pass	2F	51D	12.0		65,150	0	5,011	35,816	105,977	52,989
25-2171	Equip Operator Journey II	PT	A	LL	Slana	2F	53B	10.0		46,101	0	9,362	28,761	84,224	50,534
25-2172	Equip Operator Jrny III/Lead	PT	A	LL	Valdez	2F	52B	10.0		48,831	0	9,015	29,622	87,468	69,974
25-2173	Equip Operator Journey II	FT	A	LL	Thompson Pass	2F	53B	12.0		55,322	0	7,447	33,144	95,913	86,322
25-2174	Equip Operator Jrny III/Lead	FT	A	LL	Ernestine	2F	52C	12.0		60,216	0	6,948	34,733	101,897	91,707
25-2175	Equip Operator Journey II	PT	A	LL	Thompson Pass	2F	53B	10.0		46,101	0	8,511	28,453	83,065	74,759
25-2176	Equip Operator Journey II	FT	A	LL	Ernestine	2F	53B	12.0		55,322	0	8,511	33,529	97,362	58,417
25-2177	Equip Operator Journey II	FT	A	LL	Slana	2F	53D	12.0		58,403	0	9,883	35,138	103,424	72,397
25-2178	Equip Operator Journey II	FT	A	LL	Ernestine	2F	53C	12.0		56,843	0	5,465	32,977	95,285	76,228
25-2179	Equipment Operator Foreman I	FT	A	LL	Tazlina	2F	51E	12.0		66,963	0	7,726	37,453	112,142	89,714
25-2180	Equip Operator Journey II	FT	A	LL	Tazlina	2F	53D	12.0		58,403	0	8,985	34,814	102,202	91,982
25-2181	Equip Operator Journey II	FT	A	LL	Tazlina	2F	53C	12.0		56,843	0	6,558	33,372	96,773	82,257
25-2182	Equip Operator Journey II	FT	A	LL	Tazlina	2F	53B	12.0		55,322	0	8,511	33,529	97,362	82,758
25-2183	Equip Operator Journey II	FT	A	LL	Tazlina	2F	53D	12.0		58,403	0	8,985	34,814	102,202	81,762
25-2184	Equip Operator Journey II	FT	A	LL	Thompson Pass	2F	53B	12.0		55,322	0	8,511	33,529	97,362	77,890
25-2185	Equip Operator Journey II	FT	A	LL	Tazlina	2F	53E	12.0		60,021	0	6,925	34,654	101,600	91,440
25-2186	Equip Operator Journey II	FT	A	LL	Tazlina	2F	53E	12.0		60,021	0	6,925	34,654	101,600	43,078
25-2187	Equip Operator Journey II	PT	A	LL	Thompson Pass	2F	53E	10.0		50,018	0	6,925	29,296	86,239	77,615
25-2188	Equip Operator Jrny III/Lead	FT	A	LL	Paxson	2F	52B	12.0		58,598	0	6,761	34,080	99,439	89,495
25-2189	Equip Operator Journey II	PT	A	LL	Ernestine	2F	53B	10.0		46,101	0	8,511	28,453	83,065	62,299
25-2190	Equip Operator Journey II	FT	A	LL	Paxson	2F	53D	12.0		58,403	0	6,738	34,001	99,142	89,228
25-2191	Equip Operator Journey II	FT	A	LL	Nelchina	2F	53B	12.0		55,322	0	8,511	33,529	97,362	81,706
25-2192	Equip Operator Journey II	FT	A	LL	Slana	2F	53D	12.0		58,403	0	6,738	34,001	99,142	67,714
25-2193	Equip Operator Jrny III/Lead	FT	A	LL	Nelchina	2F	52E	12.0		63,609	0	9,786	36,985	110,380	99,342
25-2194	Equip Operator Journey II	FT	1	LL	Paxson	2F	53B	12.0		55,322	0	8,511	33,529	97,362	87,626

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2195	Equip Operator Journey II	FT	A	LL	Nelchina	2F	53C	12.0		56,843	0	8,745	34,163	99,751	89,776
25-2196	Equip Operator Jrny III/Lead	FT	A	LL	Slana	2F	52D	12.0		61,893	0	9,522	36,270	107,685	75,380
25-2197	Equip Operator Journey II	FT	A	LL	Nelchina	2F	53D	12.0		58,403	0	8,985	34,814	102,202	91,982
25-2198	Equip Operator Journey II	FT	A	LL	Tazlina	2F	53C	12.0		56,843	0	8,745	34,163	99,751	89,776
25-2199	Equip Operator Journey II	FT	A	LL	Delta Junction	2F	53B	12.0		55,322	0	8,511	33,529	97,362	87,626
25-2200	Equip Operator Journey II	PT	A	LL	Valdez	2F	53B	10.0		46,101	0	8,511	28,453	83,065	74,759
25-2201	Equip Operator Jrny III/Lead	FT	A	LL	Chitna	2F	52E	12.0		63,609	0	9,786	36,985	110,380	88,304
25-2202	Equip Operator Journey II	FT	A	LL	Chitna	2F	53B	12.0		55,322	0	8,511	33,529	97,362	87,626
25-2203	Equip Operator Journey II	PT	A	LL	Cordova	2E	53C	9.0		41,945	0	8,604	26,113	76,662	70,529
25-2204	Equip Operator Sub Journey II	PT	A	LL	Tazlina	2F	56B	7.0		27,186	0	7,170	18,517	52,873	47,586
25-2205	Equip Operator Journey II	FT	A	LL	Thompson Pass	2F	53B	12.0		55,322	0	8,511	33,529	97,362	58,417
25-2206	Equip Operator Journey I	FT	A	LL	Deadhorse	2J	54B	12.0		55,868	0	8,595	33,756	98,219	88,397
25-2208	Equip Operator Sub Journey I	PT	A	LL	Paxson	2F	58B	7.0		24,354	0	8,028	17,804	50,186	40,149
25-2209	Equip Operator Journey II	PT	A	LL	Chitna	2F	53B	11.0		50,711	0	8,511	30,991	90,213	85,702
25-2210	Equip Operator Journey II	PT	A	LL	Valdez	2F	53B	10.0		46,101	0	8,511	28,453	83,065	66,452
25-2211	Equip Operator Journey II	PT	A	LL	Slana	2F	53B	11.0		50,711	0	8,511	30,991	90,213	72,170
25-2213	Equip Operator Sub Journey I	PT	A	LL	Tazlina	2F	58B	7.0		24,354	0	6,423	17,223	48,000	26,472
25-2214	Equip Operator Sub Journey I	PT	A	LL	Ernestine	2F	58A	7.0		21,067	0	5,556	15,722	42,345	33,876
25-2215	Equip Operator Journey II	PT	A	LL	Tazlina	2F	53E	10.0		50,018	0	6,925	29,296	86,239	81,927
25-2216	Equip Operator Sub Journey I	PT	A	LL	Slana	2F	58B	7.0		24,354	0	6,744	17,339	48,437	43,593
25-2218	Equip Operator Sub Journey I	PT	A	LL	Nelchina	2F	58B	7.0		24,354	0	3,211	16,062	43,627	34,902
25-2219	Equip Operator Journey II	PT	A	LL	Valdez	2F	53B	10.0		46,101	0	8,511	28,453	83,065	66,452
25-2220	Equip Operator Journey II	PT	A	LL	Thompson Pass	2F	53D	10.0		48,669	0	7,861	29,146	85,676	68,541
25-2221	Equip Operator Journey II	PT	A	LL	Thompson Pass	2F	53B	10.0		46,101	0	7,447	28,068	81,616	65,293
25-2222	Equip Operator Journey II	PT	A	LL	Valdez	2F	53A	10.0		39,114	0	7,221	25,461	71,796	57,437
25-2232	Admin Asst III	FT	A	GP	Valdez	2E	15C / D	12.0		51,301	0	3,867	31,336	86,504	86,504
25-2241	Maint & Operations Super	FT	A	SS	Tazlina	2E	21D / E	12.0		83,198	0	0	41,116	124,314	124,314
25-2242	Office Assistant II	FT	A	GP	Valdez	2E	10D / E	12.0		37,909	0	1,438	25,617	64,964	64,964
25-2243	Administrative Assistant II	FT	A	GP	Fairbanks	2B	14D / E	12.0		46,500	0	3,498	29,467	79,465	79,465

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2244	Admin Asst III	FT	A	GG	Tazlina	2E	15G	12.0		57,912	0	4,455	33,939	96,306	96,306
25-2245	Maint & Operations Super	FT	A	SS	Valdez	2E	21C / D	12.0		78,725	0	0	39,499	118,224	118,224
25-2404	Maint & Operations Super	FT	A	SS	Fairbanks	2B	21J / K	12.0		87,276	0	0	42,590	129,866	97,400
25-2441	Maint Gen Sub - Journey II	FT	A	LL	Jim River	2J	56B	12.0		50,076	0	7,704	31,340	89,120	80,208
25-3356	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2J	52D	12.0		65,579	0	5,044	35,983	106,606	106,606
25-3385	Maint & Operations Super	FT	A	SS	Fairbanks	2B	21K / L	12.0		88,228	0	0	42,934	131,162	131,162
25-3428	Equip Operator Jrny III/Lead	FT	A	LL	Trimms Camp	2F	52D	12.0		61,893	0	7,141	35,409	104,443	93,999
25-3437	Equip Operator Journey II	FT	A	LL	Birch Lake	2E	53E	12.0		59,105	0	9,093	35,107	103,305	92,975
25-3488	Office Assistant II	FT	A	GP	Fairbanks	2B	10C / D	12.0		34,521	0	1,311	24,346	60,178	60,178
25-3489	Office Assistant II	PT	A	GP	Tok	2F	10F / G	7.0		24,489	0	1,595	16,075	42,159	42,159
25-3490	Office Assistant II	PT	A	GP	Tazlina	2E	10D / E	8.0		25,257	0	1,438	17,246	43,941	43,941
25-3522	Equip Operator Journey II	FT	A	LL	Birch Lake	2E	53B	12.0		54,405	0	8,370	33,146	95,921	76,737
25-3523	Equip Operator Journey II	PT	A	LL	South Fork	2F	53B	7.0		32,271	0	6,383	20,071	58,725	52,853
25-3554	Equip Operator Journey II	PT	A	LL	Fairbanks	2E	53B	11.0		49,871	0	8,370	30,636	88,877	0
25-3556	Office Assistant II	FT	A	GP	Fairbanks	2B	10D / E	12.0		35,874	0	2,694	25,335	63,903	63,903
25-3610	Equip Operator Journey II	FT	A	LL	Cantwell	2H	53B	12.0		57,174	0	9,675	34,619	101,468	81,174
25-3638	Regnl Saf&Arpt Sec Off	FT	A	GP	Fairbanks	2B	18F / G	12.0		66,444	0	0	35,413	101,857	101,857
25-3655	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2J	52B	12.0		62,283	0	9,582	36,432	108,297	97,467
25-3656	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2I	52B	12.0		61,367	0	9,441	36,050	106,858	96,172
25-3657	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2I	52B	12.0		61,367	0	9,441	36,050	106,858	85,486
25-3658	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2J	52B	12.0		62,283	0	9,582	36,432	108,297	86,638
25-3659	Equip Operator Journey II	PT	A	LL	Seven Mile Camp	2J	53E	11.5		61,052	0	9,801	35,631	106,484	95,836
25-3660	Equip Operator Journey II	PT	A	LL	Jim River	2J	53D	11.5		59,501	0	9,552	34,980	104,033	93,630
25-3661	Equipment Operator Foreman I	FT	A	LL	Dalton Highway	2J	51E	12.0		66,047	0	9,144	37,635	112,826	101,543
25-3662	Equip Operator Journey II	PT	A	LL	Dalton Highway	2J	53E	11.5		56,642	0	9,093	33,781	99,516	89,564
25-3663	Equip Operator Journey II	FT	A	LL	Fairbanks	2E	53B	12.0		54,405	0	8,370	33,146	95,921	78,588
25-3664	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2J	53B	12.0		59,007	0	9,078	35,066	103,151	77,363
25-3665	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2J	53B	12.0		59,007	0	9,078	35,066	103,151	97,994
25-3666	Equip Operator Journey II	FT	A	LL	Sag River	2J	53B	12.0		59,007	0	9,078	35,066	103,151	20,630
25-3668	Equip Operator Journey II	FT	A	LL	Coldfoot Camp	2J	53B	12.0		59,007	0	5,446	33,753	98,206	78,565
25-3669	Equip Operator Journey II	FT	A	LL	Livengood	2H	53B	12.0		57,174	0	8,796	34,301	100,271	90,244

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3670	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2J	52D	12.0		65,579	0	10,089	37,807	113,475	34,043
25-3671	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2J	52B	12.0		62,283	0	5,988	35,133	103,404	77,553
25-3672	Equip Operator Journey II	FT	A	LL	Dalton	2J	53D	12.0		57,486	0	8,844	34,431	100,761	90,685
25-3673	Equip Operator Journey II	FT	A	LL	Montana Highway Creek	2E	53B	12.0		54,405	0	8,370	33,146	95,921	76,737
25-3674	Equip Operator Journey II	FT	A	LL	Northway	2F	53D	12.0		58,403	0	6,738	34,001	99,142	89,228
25-3675	Equip Operator Journey II	FT	A	LL	Montana Creek	2E	53B	12.0		54,405	0	8,370	33,146	95,921	69,159
25-3676	Equip Operator Jrny III/Lead	FT	A	LL	Montana Creek	2E	52D	12.0		60,977	0	9,474	35,921	106,372	85,098
25-3715	Environ Impact Analyst II	FT	A	GP	Fairbanks	2B	17E / F	12.0		58,713	0	8,943	35,851	103,507	31,052
25-NP102	Equip Operator Sub Journey I	NP	N	LL	Healy	2H	58A	5.0		15,771	0	5,823	2,831	24,425	0
25-NP103	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2F	58A	5.0		15,048	0	5,556	2,701	23,305	0
25-NP104	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2F	58A	5.0		15,048	0	5,556	2,701	23,305	0
25-NP105	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2F	58A	5.0		15,048	0	5,556	2,701	23,305	0
25-NP106	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2F	58A	5.0		15,048	0	5,556	2,701	23,305	0
25-NP107	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2F	58A	5.0		15,048	0	4,167	2,519	21,734	0
25-NP108	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2F	58A	5.0		15,048	0	5,556	2,701	23,305	0
25-NP109	Equip Operator Sub Journey I	NP	N	LL	Tok	2F	58A	5.0		15,048	0	4,167	2,519	21,734	0
25-NP110	Equip Operator Sub Journey I	NP	N	LL	Tok	2F	58A	5.0		15,048	0	4,167	2,519	21,734	0
25-NP111	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2E	58A	5.0		14,690	0	3,390	2,370	20,450	0
25-NP112	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2E	58A	5.0		14,690	0	4,068	2,459	21,217	0
25-NP113	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2E	58A	5.0		14,690	0	4,068	2,459	21,217	0
25-NP114	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2E	58A	5.0		14,690	0	4,068	2,459	21,217	0
25-NP115	Equip Operator Sub	NP	N	LL	Fairbanks	2E	58A	5.0		14,690	0	4,068	2,459	21,217	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
Journey I															
												Total Salary Costs:	19,201,931		
												Total COLA:	0		
												Total Premium Pay:	2,497,562		
												Total Benefits:	11,168,999		
		Total Positions:	New	Deleted											
Full Time Positions:		263	2	0											
Part Time Positions:		75	0	0											
Non Permanent Positions:		14	0	0											
Positions in Component:		352	2	0											
Total Component Months:		3,926.0													
												Total Pre-Vacancy:	32,868,492		
												Minus Vacancy Adjustment of 4.42%:	(1,451,579)		
												Total Post-Vacancy:	31,416,913		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	31,416,913		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	105,048	100,409	0.32%
1004 General Fund Receipts	26,134,240	24,980,068	79.51%
1007 Inter-Agency Receipts	72,511	69,308	0.22%
1039 U/A Indirect Cost Recovery	195,138	186,520	0.59%
1061 Capital Improvement Project Receipts	5,678,675	5,427,886	17.28%
1108 Statutory Designated Program Receipts	182,907	174,830	0.56%
1156 Receipt Supported Services	499,973	477,893	1.52%
Total PCN Funding:	32,868,492	31,416,913	100.00%

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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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		610.4	593.5	593.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			610.4	593.5	593.5
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</p>	597.4	574.4	574.4

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			610.4	593.5	593.5
72400	Out Of State Travel	Administration projects. This includes funding for training costs in support of capital projects (ICAP). 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.	13.0	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		20,922.2	22,810.0	22,770.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			20,922.2	22,810.0	22,770.0
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	-2,127.3	0.0	0.0
73025	Education Services	Registration and tuition fees for training in maintenance management, hazardous waste management, snow and ice control, bridge rehabilitation, and other specialized maintenance services. (Excludes IT training - see 73150)	61.9	57.0	57.0
73050	Financial Services		6.9	0.0	0.0
73075	Legal & Judicial Svc		0.6	0.0	0.0
73150	Information Technlgy	IT training, IT consulting, and IT equipment leases,	17.0	0.0	0.0
73154	Software Licensing	Software licensing and software maintenance. Includes increase of \$18.3 in FY10 Conference Committee for "operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power." Increment will provide for Adobe upgrades to allow better usage of drafting programs and read-write capabilities.	17.8	18.3	18.3
73156	Telecommunication	Long distance, local phone service, cellular service and satellite phones provided by vendors.	223.6	229.5	229.5
73169	Federal Indirect Rate Allocation		5.0	0.0	0.0
73175	Health Services	Drug and alcohol testing for CDL-licensed employees.	36.2	35.0	35.0
73225	Delivery Services	Freight and express delivery charges, messenger and courier fees. Also, includes routine and emergency shipment of airport maintenance equipment to outlying stations for major repairs or to supplement village equipment when breakdowns occur during the winter. Postage, postage meter and postal box rental	97.3	102.5	102.5

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			20,922.2	22,810.0	22,770.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet included. Credit card vehicle fuel purchases through State Equipment Fleet. Funding based on 40,119 gallons @ \$2.51 ~ \$100.7.	91.3	100.7	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.	1,515.6	0.0	0.0
73450	Advertising & Promos	Public notices for weight restrictions, studded tires and road closures.	10.2	2.5	2.5
73526	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.	1,325.0	909.9	909.9
73526	Electricity		0.0	100.0	0.0
73527	Water & Sewage	Water for street sweepers.	17.4	9.7	9.7
73528	Disposal	Garbage dump costs for litter and trash cleanup of roads, waysides, and facilities.	148.6	88.6	88.6
73529	Natural Gas/Propane		9.3	0.0	0.0
73653	Inspections/Testing	Crushed material and soil sample testing .	31.4	5.0	5.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Contracts for maintenance and upgrades for guardrail, bike paths, brushcutting, waysides/pullouts, Alaska Railroad crossings, striping; gravel crushing, and supplemental snow removal or grading, including services contracted with the private sector and maintenance agreements with local governments. 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."	321.8	1,919.5	1,919.5
73656	Snow Removal	Snow removal contracts at rural airports.	1,842.9	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	6.8	30.0	30.0

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			20,922.2	22,810.0	22,770.0
		materials and safety training.			
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.	70.5	26.8	26.8
73687	Office Furn & Equip(Non IA Rental/Lease)	Rental of copiers and office machines.	13.7	2.2	2.2
73690	Vehicle (Non IA -Eq/Mach-Rental/Lease)		1.1	0.0	0.0
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Rental or leases for specialized tools, machinery and 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."	255.1	919.5	919.5
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.	46.6	129.4	129.4
73755	Safety Services	Contracted services to have Law Enforcement Officers (LEO) stationed at rural airports during screening operations as required by federal airport security regulations, \$249.5 GF and \$216.6 federal.	377.8	466.1	466.1
73803	Conservation/Envirn (IA Svcs)		4.7	0.0	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services			
		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.	33.6	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			20,922.2	22,810.0	22,770.0
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.	212.8	180.5	180.5
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	5.5	4.2	4.2
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	8.1	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."	149.7	130.0	130.0
73814	Insurance	Admin - Risk Management Liability insurance at our rural airports.	105.5	107.5	107.5
73815	Financial	Finance Chargeback fees for AKSAS & AKPAY.	18.8	4.2	4.2
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities (ADA).	3.8	3.3	3.3
73818	Training (Services-IA Svcs)	Admin	0.4	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	1.7	0.0	0.0
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.	39.8	34.5	34.5
73824	Aircraft (Interagency Services)		0.1	0.0	0.0
73826	Other Equip/Machinery	State Equipment State Equipment Fleet employees working as	104.1	94.1	94.1

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			20,922.2	22,810.0	22,770.0
	Fleet	equipment operators. FY10 Gov Amended included a line item transfer of \$94.1 from personal services when a heavy duty mechanic transferred to SEF.			
73827	Safety (IA Svcs)		0.5	0.0	0.0
73848	State Equip Fleet	State Equipment 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. Includes FY10 Conference Committee increases of \$554.0 for "operational increase to bring equipment, commodities, and highway and aviation asset maintenance up to FY09 levels" and \$1.0 million for "operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power." FY11 includes \$60.0 for ADA compliance for equipment cost increase.	15,705.3	15,109.7	15,169.7
73979	Mgmt/Consulting (IA Svcs)	Trans - Northern Design & Eng Svcs			
		Technical services including right of way, materials and design services.	103.7	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		11,979.9	11,690.8	11,205.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			11,979.9	11,690.8	11,205.8
74222	Books And Educational		2.8	0.0	0.0
74226	Equipment & Furniture	Includes office furniture and equipment costing less than \$5,000.	88.3	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.	77.5	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.	32.9	55.4	55.4
74236	Subscriptions	Safety, trade and other miscellaneous subscriptions.	0.5	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.	1.6	10.6	10.6
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.	61.9	76.4	76.4
74520	Scientific & Medical		1.2	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 first aid supplies \$74.0.	113.7	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			11,979.9	11,690.8	11,205.8
74691	Building Materials	Lumber, structural repairs and fencing materials.	37.2	129.8	129.8
74693	Signs And Markers	Signs and markers along roadways and airports.	386.7	493.8	493.8
74694	Asphalt	Asphalt, cold mix and hot mix for pavement repairs.	499.2	640.0	640.0
74695	Aggregate	Aggregate compounds such as gravel or slag used to form concrete or pavement.	500.2	606.0	681.0
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."	17.1	689.1	689.1
74699	Culverts	Culverts.	28.3	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.	139.1	94.2	159.2
74701	Plumbing	Parts and supplies for plumbing repairs.	23.2	25.9	25.9
74752	Lube Oils/Grease/Solv	Lube oil, grease and fuel additives.	25.0	19.3	19.3
74753	Bottled Gas	Bottled gas.	35.3	27.4	27.4
74754	Parts And Supplies	Parts and supplies for leased or other equipment not serviced by SEF.	673.1	683.8	683.8
74759	Paint & Preservatives	Traffic paint, beads and solvent for striping highways, airports and crosswalks.	1,010.0	864.9	864.9
74763	Grader Blades	Blades, cutting edges, chains and cross links.	820.2	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.	320.6	304.0	304.0
74766	Surface Chem - Winter	Winter chemicals for highways and airport ice control.	1,051.3	951.5	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	384.3	1,078.7	1,079.1

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			11,979.9	11,690.8	11,205.8
		chemicals on roads.			
74820	Sm Tools/Minor Equip	Small tools and minor equipment such as air wrenches and water pumps.	199.6	152.5	152.5
74850	Equipment Fuel	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.	5,449.1	2,693.2	2,693.2
74850	Equipment Fuel		0.0	625.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		628.5	71.6	71.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			628.5	71.6	71.6
75150	Easements		0.7	0.0	0.0
75300	Structs & Infrastr		170.5	0.0	0.0
75485	Capital Lease Prin		105.4	71.6	71.6
75700	Equipment		351.9	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	248.1	341.3	341.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
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.			11100	0.0	216.6	216.6
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.		25022047	11100	248.1	124.7	124.7

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	149.0	139.3	139.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts Contingency funding for unplanned RSAs from other state agencies to provide services upon request.	Statewide		11100	0.0	30.0	35.0
59180	Environmental Consvn	Contaminated Sites Program		11100	0.8	0.0	0.0
59250	Dotpf Op, Tpb,& Othr	Central Highways and Aviation		11100	2.9	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		11100	115.0	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		11100	14.2	34.3	34.3
59250	Dotpf Op, Tpb,& Othr RSA from State Equipment Fleet for mechanic support on vehicles in remote areas of the Northern Region which have no mechanics.	State Equipment Fleet		11100	4.3	5.0	0.0
59250	Dotpf Op, Tpb,& Othr	Statewide Aviation		11100	10.3	0.0	0.0
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		11100	1.5	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	24.4	33.0	33.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	GF Program Receipts			11100	0.0	33.0	33.0
	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.						
58835	Highway Maintenance			11100	21.4	0.0	0.0
58880	Misc Prog Rec-Transp			11100	3.0	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	31.0	234.8	234.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
55922	Stat Desig -Contract			11100	31.0	234.8	234.8
	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	1,213.3	999.7	1,064.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 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)			11100	9.4	35.5	35.5
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).			11100	1,021.5	860.6	860.6
58930	Damages Recovered Recovery of repair costs for damage to highway fixtures. AS 37.05.146(c)(70)			11100	182.4	103.6	168.6

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	4,842.3	5,705.0	5,705.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.			11100	4,629.7	5,427.9	5,427.9
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).			11100	212.6	277.1	277.1

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		
				FY2009 Actuals	Management Plan	FY2011 Governor
73169	Federal Indirect Rate Allocation	Intra-dept		5.0	0.0	0.0
73169 Federal Indirect Rate Allocation subtotal:				5.0	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	91.3	100.7	100.7
73421 Sef Fuel A87 Allowed subtotal:				91.3	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	1,515.6	0.0	0.0
73424 Sef Svc/Prt A87 Alwd subtotal:				1,515.6	0.0	0.0
73803	Conservation/Environ (IA Svcs)	Inter-dept		4.7	0.0	0.0
73803 Conservation/Environ (IA Svcs) subtotal:				4.7	0.0	0.0
73805	IT-Non-Telecommnctns 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	33.6	55.0	55.0
73805 IT-Non-Telecommnctns subtotal:				33.6	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	212.8	180.5	180.5
73806 IT-Telecommunication subtotal:				212.8	180.5	180.5
73809	Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	5.5	4.2	4.2
73809 Mail subtotal:				5.5	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	8.1	8.0	8.0
73810 Human Resources subtotal:				8.1	8.0	8.0
73812	Legal 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."	Inter-dept	Transportation Section	149.7	130.0	130.0
73812 Legal subtotal:				149.7	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	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73814	Insurance	Liability insurance at our rural airports.	Inter-dept	Admin - Risk Management	105.5	107.5	107.5
73814 Insurance subtotal:					105.5	107.5	107.5
73815	Financial	Chargeback fees for AKSAS & AKPAY.	Inter-dept	Finance	18.8	4.2	4.2
73815 Financial subtotal:					18.8	4.2	4.2
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities (ADA).	Inter-dept	Americans With Disabilities	3.8	3.3	3.3
73816 ADA Compliance subtotal:					3.8	3.3	3.3
73818	Training (Services-IA Svcs)		Inter-dept	Admin	0.4	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.4	0.0	0.0
73819	Commission Sales (IA Svcs)		Inter-dept	Admin	1.7	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					1.7	0.0	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	39.8	34.5	34.5
73822 Construction (IA Svcs) subtotal:					39.8	34.5	34.5
73824	Aircraft (Interagency Services)		Inter-dept		0.1	0.0	0.0
73824 Aircraft (Interagency Services) subtotal:					0.1	0.0	0.0
73826	Other Equip/Machinry	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	104.1	94.1	94.1
73826 Other Equip/Machinry subtotal:					104.1	94.1	94.1
73827	Safety (IA Svcs)		Inter-dept		0.5	0.0	0.0
73827 Safety (IA Svcs) subtotal:					0.5	0.0	0.0
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. Includes FY10 Conference Committee increases of \$554.0 for "operational increase to bring equipment, commodities, and highway and aviation asset maintenance up to FY09 levels" and \$1.0 million for "operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power." FY11 includes \$60.0 for ADA compliance for equipment cost increase.	Intra-dept	State Equipment Fleet	15,705.3	15,109.7	15,169.7
73848 State Equip Fleet subtotal:					15,705.3	15,109.7	15,169.7

Inter-Agency Services
Department of Transportation/Public Facilities

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>	
73979	Mgmt/Consulting (IA Svcs)	Technical services including right of way, materials and design services.	Intra-dept	Trans - Northern Design & Eng Svcs	103.7	44.5	44.5
73979 Mgmt/Consulting (IA Svcs) subtotal:				103.7	44.5	44.5	
Northern Region Highways and Aviation total:				18,110.0	15,876.2	15,936.2	
Grand Total:				18,110.0	15,876.2	15,936.2	