

State of Alaska
FY2015 Governor's Operating Budget

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

Component: Northern Region Highways and Aviation**Contribution to Department's Mission**

Efficiently operate, maintain, protect, manage and control the state's highway, airport and harbor systems.

Core Services

- Operate, maintain, and repair: 8,778 lane miles of roads, and 1,690 lane miles of aviation-operation surfaces at 104 airports, and 376 bridges.
- 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 real time regional winter road and weather.
- 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.
- 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.
- Maintain 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 Aircraft Rescue and Fire Fighting services and Wildlife Hazard Management activities, at six certificated airports.
- Manage the Northern Region Adopt-a-Highway program.

Major Component Accomplishments in 2013

- Applied chip seal, hot mix asphalt paving, or high float surfacing to 119 lane miles of roads and highways.
- Protected 567 lane miles by crack sealing or crack banding.
- Reshaped and applied dust palliatives to the runways, taxiways, and aprons of eight rural airports.
- Cut approximately 2,210 lane miles of brush and trees along our highways, side roads, and bike paths.
- Performed maintenance on 25 bridges.
- Re-striped 3,916 lane miles of highways.
- Replaced 60 small diameter culverts.
- Repaired 2,191 linear feet of guardrail, fencing, and barriers.
- Closed out four Class V injection wells.
- Documented sign reflectivity along approximately 300 miles of interior highways and roadways.

Key Component Challenges

- Increasing cost of equipment and materials.
- Meeting the public's expectations especially for winter maintenance.
- Increased frequency of summer floods, coastal erosion, and forest fires.
- Depleted aggregated material sites.
- Recruitment and retention of skilled and qualified operators, foremen and superintendents.
- Increases in security, documentation and access control, as required by Federal Aviation Administration (FAA) and Transportation Security Administration at certificated airports.
- Federal Aviation Administration enforcement of airspace penetration rules by ground objects (buildings, terrain, trees, etc.) may reduce the use of certain airports during nighttime hours.
- Complications and increased costs associate with ultra-low sulfur diesel fuel at our rural stations and airports.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

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

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

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	33,609.2	35,238.3	35,422.8
72000 Travel	800.9	548.5	548.5
73000 Services	24,354.6	24,889.0	25,106.3
74000 Commodities	13,323.5	13,743.8	13,736.9
75000 Capital Outlay	3,872.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	75,960.9	74,419.6	74,814.5
Funding Sources:			
1002 Federal Receipts	42.0	322.3	322.3
1004 General Fund Receipts	69,158.1	66,414.2	66,768.6
1005 General Fund/Program Receipts	1,011.7	1,268.2	1,271.3
1007 Interagency Receipts	92.9	149.9	150.2
1061 Capital Improvement Project Receipts	5,639.3	6,002.3	6,038.1
1108 Statutory Designated Program Receipts	16.9	262.7	264.0
Funding Totals	75,960.9	74,419.6	74,814.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.0	0.0	0.0
Unrestricted Total		1.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	5,639.3	6,002.3	6,038.1
Federal Receipts	51010	42.0	322.3	322.3
General Fund Program Receipts	51060	1,011.7	1,268.2	1,271.3
Interagency Receipts	51015	92.9	149.9	150.2
Statutory Designated Program Receipts	51063	16.9	262.7	264.0
Restricted Total		6,802.8	8,005.4	8,045.9
Total Estimated Revenues		6,803.8	8,005.4	8,045.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	66,414.2	1,268.2	6,414.9	322.3	74,419.6
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	239.1	4.8	54.2	0.0	298.1
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-24.2	-0.3	-2.7	0.0	-27.2
-Reverse Con and Nellie Miller Bridges Ch46 SLA2013 (HB94) (Sec2 Ch14 SLA2013 P44 & 45 L5-6) (HB65)	-6.9	0.0	0.0	0.0	-6.9
-FY2015 Health Insurance and Working Reserve Rate Reductions	-70.9	-1.4	-14.1	0.0	-86.4
Proposed budget increases:					
-Rural Airport Maintenance Contracts and Insurance	166.3	0.0	0.0	0.0	166.3
-Alaska Railroad Corporation Signal Crossing Agreement Renewal	51.0	0.0	0.0	0.0	51.0
FY2015 Governor	66,768.6	1,271.3	6,452.3	322.3	74,814.5

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

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	282	282	Annual Salaries	20,564,176
Part-time	51	51	COLA	307,699
Nonpermanent	22	22	Premium Pay	2,436,204
			Annual Benefits	13,757,796
			<i>Less 4.43% Vacancy Factor</i>	<i>(1,643,075)</i>
			Lump Sum Premium Pay	0
Totals	355	355	Total Personal Services	35,422,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	1	0	0	1
Accounting Tech III	0	1	0	0	1
Admin Asst III	0	3	0	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 II	0	1	0	0	1
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	14	31
Equip Operator Journey II	0	30	0	127	157
Equip Operator Jrny III/Lead	0	1	0	50	51
Equip Operator Sub Journey I	0	7	0	16	23
Equip Operator Sub Journey II	0	9	0	10	19
Equipment Operator Foreman I	0	6	0	10	16
Equipment Operator Foreman II	0	1	0	3	4
Maint & Operations Manager	0	1	0	0	1
Maint & Operations Super	0	4	0	4	8
Maint Gen Sub - Journey II	0	1	0	0	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Tces Jrny II	0	3	0	0	3
Office Assistant II	0	4	0	7	11
Regnl Saf&Arpt Sec Off	0	1	0	0	1
Rural Airport Foreman	0	0	0	6	6
Safety & Emerg Supp Spec	0	0	0	1	1
Safety Officer	0	1	0	0	1
Totals	0	102	0	253	355

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (AR57694) (2068)

RDU: Highways, Aviation and Facilities (408)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	33,609.2	35,414.6	35,443.3	35,238.3	35,422.8	184.5	0.5%
72000 Travel	800.9	548.5	548.5	548.5	548.5	0.0	0.0%
73000 Services	24,354.6	24,889.0	24,889.0	24,889.0	25,106.3	217.3	0.9%
74000 Commodities	13,323.5	13,736.9	13,743.8	13,743.8	13,736.9	-6.9	-0.1%
75000 Capital Outlay	3,872.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	75,960.9	74,589.0	74,624.6	74,419.6	74,814.5	394.9	0.5%
Fund Sources:							
1002Fed Rcpts (Fed)	42.0	322.3	322.3	322.3	322.3	0.0	0.0%
1004Gen Fund (UGF)	69,158.1	66,551.6	66,584.2	66,414.2	66,768.6	354.4	0.5%
1005GF/Prgm (DGF)	1,011.7	1,267.9	1,268.2	1,268.2	1,271.3	3.1	0.2%
1007I/A Rcpts (Other)	92.9	149.7	149.9	149.9	150.2	0.3	0.2%
1061CIP Rcpts (Other)	5,639.3	6,034.8	6,037.3	6,002.3	6,038.1	35.8	0.6%
1108Stat Desig (Other)	16.9	262.7	262.7	262.7	264.0	1.3	0.5%
Unrestricted General (UGF)	69,158.1	66,551.6	66,584.2	66,414.2	66,768.6	354.4	0.5%
Designated General (DGF)	1,011.7	1,267.9	1,268.2	1,268.2	1,271.3	3.1	0.2%
Other Funds	5,749.1	6,447.2	6,449.9	6,414.9	6,452.3	37.4	0.6%
Federal Funds	42.0	322.3	322.3	322.3	322.3	0.0	0.0%
Positions:							
Permanent Full Time	282	282	282	282	282	0	0.0%
Permanent Part Time	51	53	53	51	51	0	0.0%
Non Permanent	22	22	22	22	22	0	0.0%

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

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	74,589.0	35,414.6	548.5	24,889.0	13,736.9	0.0	0.0	0.0	282	53	22
1002 Fed Rcpts		322.3										
1004 Gen Fund		66,551.6										
1005 GF/Prgm		1,267.9										
1007 I/A Rcpts		149.7										
1061 CIP Rcpts		6,034.8										
1108 Stat Desig		262.7										
Con and Nellie Miller Bridges Ch46 SLA2013 (HB94) (Sec2 Ch14 SLA2013 P44 & 45 L5-6 (HB65))												
	FisNot	6.9	0.0	0.0	0.0	6.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
<p>There are 2 bridges listed in the bill. (northbound = #1364, and southbound = #1866 crossings). Each would only need one sign, because the two bridges are each "one way" over the spillway, so the signs needed would be installed on the traffic-entry end, identifying that bridge to travelers.</p> <p>By regulation each sign, per MUTCD (Manual on Traffic Control Devices) is required to have white letters on blue background. Posts are required to be 3" x 3" tube steel w/frangible couplings. Posts must be set in concrete for breakaway performance. (Augured hole must be 12" diameter x 3' deep, minimum).</p> <p>Sizes would be 24" tall x 96" long: Cost of material for each bridge sign is \$ 3.45/per sign</p> <p>2 signs total (just 1 per bridge) \$6.9</p>												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.2										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		2.5										
<p>The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.</p>												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.

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

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		74,624.6	35,443.3	548.5	24,889.0	13,743.8	0.0	0.0	0.0	282	53	22
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Maintenance Specialist Electrician (25-2150) to Northern Region Facilities												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-90.0										
1061 CIP Rcpts		-10.0										
<p>Northern Region Highways & Aviation recognized efficiencies that would be gained by transferring the Maintenance Specialist Electrician Journey II to Northern Region Facilities. This electrician was responsible for electrical maintenance at rural airports throughout the Western District. Northern Region Facilities also employs electricians that are responsible for electrical maintenance at rural airports. This transfer and duty station change will support a consolidation effort and reduce recruitment and retention difficulties currently experienced in Nome.</p> <p>Transfer out Maintenance Specialist Electrician Journey II (25-2150), wage grade 51, to Northern Region Facilities and change the duty station from Nome to Fairbanks.</p>												
Transfer Maintenance Specialist Electrician (25-1913) to Northern Region Facilities												
	Trout	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-80.0										
1061 CIP Rcpts		-25.0										
<p>Northern Region Highways & Aviation recognized efficiencies that would be gained by transferring the Maintenance Specialist Electrician Journey II to Northern Region Facilities. This electrician was responsible for electrical maintenance at Interior rural airports throughout the region. Northern Region Facilities also employs electricians that are responsible for electrical maintenance at rural airports. This transfer will allow a single manager to more effectively allocate, prioritize, and dispatch resources of the entire region at both airports and buildings as needed.</p> <p>Transfer out Maintenance Specialist Electrician Journey II (25-1913), wage grade 51, to Northern Region Facilities. This position will continue to be located in Fairbanks.</p>												
Change Equipment Operator Journey I (25-1973) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<p>During FY2013, Northern Region Highways & Aviation changed the time status of a vacant Equipment Operator Journey I (25-1973) position from full-time to seasonal. This was done to offset a need for a full-time position in Birch Lake (25-1576). Due to the number of operators in the Fairbanks area the impact of one time status change can be minimized and efficiencies can be gained in Birch Lake. Fairbanks is able to adjust work teams and efforts to adequately utilize a seasonal position. By changing the time status of a vacant Equipment Operator Journey I (25-1973) position located in Fairbanks the component will be able to absorb the increased costs for the time status change from seasonal to full-time of an Equipment Operator Journey (25-1567) located in Birch Lake.</p>												
Change Equipment Operator Journey I (25-1567) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

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

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>During FY2013, Northern Region Highways & Aviation changed the time status of a vacant Equipment Operator Journey I (25-1973) position from full-time to seasonal. This was done to offset a need for a full-time position in Birch Lake (25-1576). Due to the number of operators in the Fairbanks area the impact of one time status change can be minimized and efficiencies can be gained in Birch Lake. Fairbanks is able to adjust work teams and efforts to adequately utilize a seasonal position. By changing the time status of a vacant Equipment Operator Journey I (25-1973) position located in Fairbanks the component will be able to absorb the increased costs for the time status change from seasonal to full-time of an Equipment Operator Journey (25-1567) located in Birch Lake.</p>												
Change Equipment Operator Journey III (25-2140) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>During FY2013, Northern Region Highways & Aviation component changed the duty station, classification and time status of a vacant seasonal/part-time Equipment Operator Journey II (25-2140), wage grade 53, position to a full-time Equipment Operator Journey III, wage grade 52, position located at the Nome Airport to allow for more efficient staff coverage of the certified airport. Increased air carrier flights have created a shortfall in manpower needed to maintain an adequate level of services. This position will increase the efficiency of available resources within the district.</p>												
Change Equipment Operator Sub-Journey II (25-2142) from Part-Time to Full-Time & Reclass												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>During FY2013 Northern Region Highways & Aviation reclassified a vacant seasonal Equipment Operator Sub-Journey II (25-2142), wage grade 53, to a full-time Equipment Operator Sub-Journey II / Equipment Operator Journey I, wage grade 56/54, flex position in order to increase recruitment, promotional opportunities, and variety of tasks during seasonal changes. The position would be responsible for all aspects of the airport security badging and training system, including security badges, gate keys, and vehicle stickers. The incumbent will also assist the airport manager with security duties as required by the Airport Security Program, including airport inspection, performance of snow and ice maintenance, sign installation and repair, and fence repair. When the incumbent becomes independent, the opportunity to flex to the Journey level will allow the incumbent to be utilized as a heavy equipment operator for runway maintenance in addition to existing duties.</p>												
Subtotal		74,419.6	35,238.3	548.5	24,889.0	13,743.8	0.0	0.0	0.0	282	51	22
<p align="center">***** Changes From FY2014 Management Plan To FY2015 Governor *****</p>												
FY2015 Salary Increases												
	SalAdj	298.1	298.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		239.1										
1005 GF/Prgm		4.8										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		51.7										
1108 Stat Desig		1.8										

Cost of living allowance for certain bargaining units: \$298.1

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$18.3

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$13.6

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

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$266.2												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.2										
1005 GF/Prgm		-0.3										
1007 I/A Rcpts		-0.2										
1061 CIP Rcpts		-2.5										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse Con and Nellie Miller Bridges Ch46 SLA2013 (HB94) (Sec2 Ch14 SLA2013 P44 & 45 L5-6) (HB65)												
	OTI	-6.9	0.0	0.0	0.0	-6.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.9										
Reverse one-time fiscal note for HB94.												
There are 2 bridges listed in the bill. (northbound = #1364, and southbound = #1866 crossings). Each would only need one sign, because the two bridges are each "one way" over the spillway, so the signs needed would be installed on the traffic-entry end, identifying that bridge to travelers.												
By regulation each sign, per MUTCD (Manual on Traffic Control Devices) is required to have white letters on blue background. Posts are required to be 3" x 3" tube steel w/frangible couplings. Posts must be set in concrete for breakaway performance. (Augured hole must be 12" diameter x 3' deep, minimum).												
Sizes would be 24" tall x 96" long:												
Cost of material for each bridge sign is \$ 3.45/per sign												
2 signs total (just 1 per bridge) \$6.9												
Rural Airport Maintenance Contracts and Insurance												
	Inc	166.3	0.0	0.0	166.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		166.3										

There are 59 rural airports whose maintenance is contracted out in the Northern Region. It is estimated that the total cost for contracts will increase from \$2,345.8 in FY2014 to \$2,375.1 in FY2015. In FY2013 airport contract increases ranged from 0 at several airports to a \$41.5 increase at Shageluk and a \$.4 increase at Deering.

A rural village airport typically consists of a single runway, a small apron and a snow removal equipment building containing heavy equipment to plow snow and grade the gravel runway surface. The Department of Transportation and Public Facilities usually contracts with a single individual in the village to maintain the village runways. The cost of airport maintenance contracts have been increasing dramatically in the last few years as the cost of living in rural Alaska has increased. The cost of these contracts in the Northern Region range from \$8.9 for Chicken to \$89.2 for Ruby.

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

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
<p>The rural airports are the life line for the villages they serve. Rural village air service is essential to health care, school operations, by pass mail etc. The department is aggressively pursuing cost savings measures such as rejecting and re-soliciting bids, negotiating with local governments and individual contractors and actively recruiting within a village to stimulate competition. However, an inexperienced, unskilled and unreliable operator can cause significant damage to equipment, buildings and runway lighting.</p>													
<p>Airport Contracts</p>													
FY2014 Actual contract costs		\$2,345.8											
FY2015 Re-bid 6 expiring contracts		\$29.3											
FY2015 Projected		\$2,375.1											
Budgeted		\$2,205.9											
Shortfall		(\$169.2)											
<p>Insurance costs increase as contract costs rise. Insurance rates are based on \$49.858 per every \$1,000 in contractual costs. (FY2014 insurance rates were \$55.00 per every \$1,000 in contractual costs.)</p>													
<p>Airport Insurance</p>													
FY2015 Projected	\$118.4												
Budgeted	\$121.3												
Excess	(\$2.9)												
Total Shortfall	(\$166.3)												
Alaska Railroad Corporation Signal Crossing Agreement Renewal													
	Inc	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.0											
<p>The department has automatic crossing signals located on Alaska Railroad Corporation (ARRC) property. In March 2012, the department signed a new maintenance agreement with the ARRC.</p>													
<p>As part of the agreement, the department is responsible for reimbursing the ARRC for inspections and routing maintenance and repair work on all department automated grade crossing signals installed on ARRC property. The department is to pay ARRC an annual signal maintenance fee of \$9.0 for each signal. Northern Region Highways and Aviation currently has 18 crossings and anticipates the addition of one crossing in FY2014, resulting in a total annual signal maintenance fee of \$171.0.</p>													
<p>Under the previous agreement the department reimbursed the ARRC for actual expenses for inspection, routine maintenance and repair work on the crossing signals.</p>													
<p>\$120.0 FY2014 Budget \$171.0 FY2015 Annual agreement (\$51.0) Shortfall</p>													
FY2015 Health Insurance and Working Reserve Rate Reductions													
	SalAdj	-86.4	-86.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		-70.9										
1005 GF/Prgm		-1.4										
1007 I/A Rcpts		-0.2										
1061 CIP Rcpts		-13.4										
1108 Stat Desig		-0.5										
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-86.4</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-83.5</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.9</p>												
	Totals	74,814.5	35,422.8	548.5	25,106.3	13,736.9	0.0	0.0	0.0	282	51	22

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0163	Engineer/Architect II	FT	A	SS	Fairbanks	203	23A / B	12.0		84,935	1,294	9,582	51,562	147,373	39,452
25-0740	Equip Operator Sub Journey I	PT	A	LL	Tok	2FF	58F	7.0		26,254	431	5,193	21,353	53,231	50,570
25-1170	Rural Airport Foreman	FT	A	LL	Cordova	2EE	49M	12.0		81,978	1,252	9,459	50,471	143,160	93,498
25-1171	Equip Operator Journey II	FT	A	LL	Thompson Pass	2FF	53F	12.0		58,754	928	9,039	41,735	110,456	88,365
25-1172	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52C / D	12.0		56,652	894	8,610	40,799	106,955	69,521
25-1173	Equip Operator Journey II	FT	A	LL	Cordova	2EE	53M / N	12.0		68,777	1,051	7,935	45,030	122,793	110,514
25-1175	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52J	12.0		63,824	992	8,591	43,443	116,850	105,165
25-1176	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52B / C	12.0		54,856	845	6,878	39,496	102,075	91,868
25-1178	Equipment Operator Foreman I	FT	A	LL	Saint Marys	2II	51D / E	12.0		64,687	1,005	8,696	43,800	118,188	112,279
25-1181	Equip Operator Journey II	FT	A	LL	Saint Marys	2II	53C / D	12.0		57,701	894	7,565	40,801	106,961	96,265
25-1241	Accounting Tech III	FT	A	GP	Fairbanks	203	16K	12.0		66,024	974	5,079	43,086	115,163	115,163
25-1458	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J / K	12.0		60,216	919	6,907	41,487	109,529	98,576
25-1468	Eng Tech Journey	FT	A	LL	Fairbanks	2EE	54F	12.0		54,483	861	8,382	39,914	103,640	25,910
25-1472	Equip Operator Journey I	PT	A	LL	Healy	2HH	54B / C	11.5		48,882	776	7,806	36,936	94,400	83,459
25-1476	Engineering Associate	FT	A	GP	Fairbanks	203	21G / J	12.0		88,086	1,319	8,212	52,396	150,013	110,935
25-1490	Eng Tech Journey	PT	A	LL	Tazlina	2FF	54J	10.0		47,759	775	8,817	34,809	92,160	64,660
25-1562	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		48,804	719	3,690	36,082	89,295	80,366
25-1567	Equip Operator Journey I	FT	A	LL	Birch Lake	2EE	54B / C	12.0		49,061	748	5,535	36,858	92,202	82,982
25-1574	Environ Program Spec III	FT	A	GP	Fairbanks	203	18G	12.0		69,852	957	0	42,624	113,433	102,090
25-1613	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53B / C	12.0		52,463	828	7,965	39,013	100,269	90,242
25-1670	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53K	12.0		61,971	963	8,342	42,666	113,942	102,548
25-1671	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52F / J	12.0		66,788	1,018	7,539	44,149	119,494	107,545
25-1681	Equip Operator Sub Journey II	FT	A	LL	Fairbanks	2EE	56B / C	12.0		44,017	665	4,568	34,637	83,887	75,498
25-1706	Equip Operator Sub Journey I	PT	A	LL	Cantwell	2HH	58F	8.0		31,161	501	5,393	24,630	61,685	55,517
25-1734	Environ Impact Analyst III	FT	A	SS	Fairbanks	203	19E / F	12.0		73,652	1,009	0	43,852	118,513	100,736
25-1783	Office Assistant II	FT	A	GP	Nome	237	10A / B	12.0		45,652	672	3,444	34,955	84,723	84,723
25-1788	Engineering Assistant II	FT	A	GG	Fairbanks	203	19J	12.0		77,724	1,187	8,968	48,847	136,726	68,363
25-1831	Equip Operator Sub Journey I	PT	A	LL	Tazlina	2FF	58C	7.0		23,922	414	6,309	20,903	51,548	46,393
25-1883	Equip Operator Journey I	PT	A	LL	Healy	2HH	54B / C	11.0		46,703	747	7,806	35,436	90,692	81,623
25-1901	Maint & Operations Super	FT	A	SS	Tok	200	21F	12.0		95,964	0	0	52,096	148,060	148,060
25-1902	Maint & Operations Super	FT	A	SS	Fairbanks	203	21E / F	12.0		83,303	1,141	0	47,418	131,862	131,862
25-1903	Maint & Operations Super	FT	A	SS	Fairbanks	203	21N / O	12.0		103,950	1,424	0	55,047	160,421	160,421
25-1904	Admin Asst III	FT	A	GP	Tok	200	15G / J	12.0		62,942	0	4,722	41,816	109,480	109,480

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1905	Admin Asst III	FT	A	GG	Fairbanks	203	15N / O	12.0		69,656	1,026	5,292	44,507	120,481	120,481
25-1907	Office Assistant II	FT	A	GP	Cordova	211	10G	12.0		43,524	642	3,348	34,133	81,647	81,647
25-1908	Equipment Operator Foreman I	FT	A	LL	Galena	2JJ	51M / N	12.0		79,883	1,178	6,102	48,457	135,620	122,058
25-1909	Equip Operator Journey II	FT	A	LL	Galena	2JJ	53M / N	12.0		73,379	1,082	5,644	45,884	125,989	113,390
25-1910	Equip Operator Journey II	FT	A	LL	Galena	2JJ	53L	12.0		68,757	1,014	5,289	44,045	119,105	107,195
25-1911	Equip Operator Journey II	FT	A	LL	Trimms Camp	2FF	53C / D	12.0		53,502	789	4,110	37,973	96,374	86,737
25-1914	Maint & Operations Manager	FT	A	SS	Fairbanks	203	23M	12.0		114,290	1,495	0	58,832	174,617	174,617
25-1915	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53K	12.0		61,971	947	7,150	42,225	112,293	101,064
25-1916	Maint Spec Tces Jrny II	FT	A	LL	Fairbanks	2EE	51J	12.0		67,295	1,028	7,764	44,419	120,506	108,455
25-1917	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		59,527	907	6,673	41,146	108,253	97,428
25-1918	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		54,483	861	8,382	39,914	103,640	93,276
25-1919	Equipment Operator Foreman II	FT	A	LL	Fairbanks	2EE	50F / J	12.0		70,629	1,079	8,149	45,794	125,651	113,086
25-1920	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51M / N	12.0		75,615	1,154	8,622	47,811	133,202	119,882
25-1921	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53B / C	12.0		54,661	833	6,187	39,168	100,849	90,764
25-1923	Equip Operator Sub Journey II	PT	A	LL	Healy	2HH	56A / B	8.0		30,364	509	6,813	24,860	62,546	56,291
25-1924	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53M	12.0		66,417	1,015	7,663	44,058	119,153	107,238
25-1926	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		59,696	878	4,449	40,387	105,410	94,869
25-1927	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51M / N	12.0		77,396	1,182	8,930	48,583	136,091	39,466
25-1928	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		49,061	773	7,380	37,540	94,754	85,279
25-1929	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51F / J	12.0		67,103	987	4,999	43,327	116,416	104,774
25-1930	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J	12.0		59,865	883	4,605	40,507	105,860	95,274
25-1931	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53M / N	12.0		68,777	1,069	9,258	45,519	124,623	99,698
25-1932	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51M / N	12.0		77,396	1,182	8,930	48,583	136,091	68,046
25-1933	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54J	12.0		56,394	891	8,676	40,729	106,690	96,021
25-1934	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53J / K	12.0		61,094	947	8,058	42,237	112,336	101,102
25-1935	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		58,429	907	7,785	41,151	108,272	21,654
25-1936	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J / K	12.0		59,953	931	8,058	41,815	110,757	99,681
25-1937	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53M / N	12.0		68,777	1,051	7,935	45,030	122,793	110,514
25-1938	Equip Operator Journey I	FT	A	LL	Delta	2FF	54C / D	12.0		50,760	801	7,758	38,308	97,627	87,864

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1939	Equip Operator Journey II	FT	A	LL	Junction Paxson	2FF	53F	12.0		58,754	928	9,039	41,735	110,456	99,410
25-1940	Equip Operator Sub Journey I	PT	A	LL	Fairbanks	2EE	58B	8.0		25,935	437	5,985	22,918	55,275	49,748
25-1941	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L / M	12.0		66,417	1,015	7,663	44,058	119,153	107,238
25-1942	Equip Operator Journey I	PT	A	LL	Nenana	2HH	54B	11.0		46,511	690	3,903	33,923	85,027	76,524
25-1943	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L / M	12.0		66,417	977	4,955	43,057	115,406	103,865
25-1944	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54A / B	12.0		47,907	754	7,149	37,028	92,838	83,554
25-1946	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54A / B	12.0		47,470	748	7,149	36,867	92,234	73,787
25-1947	Equipment Operator Foreman I	FT	A	LL	Delta Junction	2FF	51K	12.0		70,590	1,097	9,502	46,279	127,468	114,721
25-1948	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53L	12.0		65,072	1,011	8,759	43,966	118,808	95,046
25-1949	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53K	12.0		62,888	977	8,465	43,050	115,380	103,842
25-1950	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53L	12.0		65,072	1,015	9,009	44,058	119,154	95,323
25-1951	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53M / N	12.0		69,693	1,083	9,381	45,903	126,060	100,848
25-1952	Equipment Operator Foreman I	FT	A	LL	Cantwell	2HH	51M / N	12.0		80,165	1,225	9,249	49,724	140,363	105,272
25-1953	Equip Operator Journey I	FT	A	LL	Cantwell	2HH	54B / C	12.0		50,803	789	6,830	37,981	96,403	67,482
25-1954	Admin Asst III	FT	A	GP	Fairbanks	203	15M / N	12.0		67,037	988	5,101	43,469	116,595	116,595
25-1955	Equip Operator Journey II	FT	A	LL	Nenana	2HH	53L / M	12.0		68,998	1,071	9,214	45,584	124,867	112,380
25-1956	Equipment Operator Foreman I	PT	A	LL	O'Brien Creek	2FF	51M	9.0		56,730	896	8,727	36,700	103,053	92,748
25-1957	Equipment Operator Foreman I	FT	A	LL	Tok	2FF	51K	12.0		70,590	1,097	9,502	46,279	127,468	114,721
25-1958	Equip Operator Journey II	FT	A	LL	Tok	2FF	53M / N	12.0		69,693	1,083	9,381	45,903	126,060	113,454
25-1959	Equip Operator Journey II	FT	A	LL	Tok	2FF	53L / M	12.0		66,108	1,029	9,009	44,441	120,587	108,528
25-1960	Equip Operator Journey II	FT	A	LL	Manley Hot Springs	2HH	53B / C	12.0		53,901	837	7,218	39,269	101,225	80,980
25-1961	Equip Operator Journey I	FT	A	LL	Healy	2HH	54J	12.0		59,163	935	9,102	41,909	111,109	88,887
25-1962	Equip Operator Journey II	FT	A	LL	Tok	2FF	53L / M	12.0		67,334	1,029	7,769	44,436	120,568	96,454
25-1964	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53J	12.0		59,865	946	9,210	42,208	112,229	89,783
25-1965	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52M / N	12.0		75,675	1,156	8,707	47,864	133,402	120,062
25-1966	Equip Operator Journey I	PT	A	LL	Tok	2FF	54F	11.5		53,091	829	7,457	38,362	99,739	89,765
25-1967	Equip Operator Sub Journey	PT	A	LL	Delta	2FF	56B / C	11.5		42,642	653	5,064	33,617	81,976	40,988

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
	II				Junction										
25-1968	Maint Spec Tces Jrny II	FT	A	LL	Fairbanks	2EE	51A / B	12.0		57,116	842	4,393	39,413	101,764	76,323
25-1969	Equip Operator Journey II	FT	A	LL	Manley Hot Springs	2HH	53B / C	12.0		54,523	846	7,218	39,498	102,085	81,668
25-1971	Equip Operator Journey II	FT	A	LL	Manley Hot Springs	2HH	53J	12.0		62,634	954	7,053	42,435	113,076	79,153
25-1973	Equip Operator Journey I	PT	A	LL	Fairbanks	2EE	54J	7.0		32,897	569	8,676	25,094	67,236	53,789
25-1975	Equip Operator Journey II	FT	A	LL	Birch Lake	2EE	53L / M	12.0		66,417	1,015	7,663	44,058	119,153	89,365
25-1977	Equip Operator Journey II	FT	A	LL	Tok	2FF	53K	12.0		62,888	977	8,465	43,050	115,380	86,535
25-1978	Equip Operator Sub Journey II	PT	A	LL	O'Brien Creek	2FF	56F	8.0		33,163	559	7,653	26,205	67,580	60,822
25-1979	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53M	12.0		66,417	1,015	7,663	44,058	119,153	101,280
25-1980	Equip Operator Jrny III/Lead	FT	A	LL	Livengood	2HH	52J	12.0		66,593	1,038	9,220	44,698	121,549	91,162
25-1981	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53F	12.0		60,606	945	8,391	42,180	112,122	84,092
25-1982	Equip Operator Jrny III/Lead	FT	A	LL	Manley Hot Springs	2HH	52K / L	12.0		70,025	1,068	7,944	45,495	124,532	93,399
25-1983	Equip Operator Journey I	PT	A	LL	South Fork	2FF	54B / C	8.0		33,425	535	5,640	25,558	65,158	48,869
25-1984	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53E / F	12.0		59,079	921	8,137	41,521	109,658	82,244
25-1985	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53L / M	12.0		68,432	1,061	9,009	45,300	123,802	92,852
25-1986	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		58,091	902	7,785	41,026	107,804	80,853
25-1987	Equip Operator Jrny III/Lead	FT	A	LL	Central	2FF	52L / M	12.0		71,780	1,096	8,282	46,268	127,426	101,941
25-1988	Equip Operator Journey II	FT	A	LL	Central	2FF	53F	12.0		58,754	928	9,039	41,735	110,456	99,410
25-1989	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53M / N	12.0		68,777	1,069	9,258	45,519	124,623	49,849
25-1990	Equip Operator Jrny III/Lead	FT	A	LL	Nenana	2HH	52M / N	12.0		76,148	1,163	8,786	48,068	134,165	53,666
25-1991	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53J	12.0		62,634	973	8,431	42,944	114,982	91,986
25-1992	Equip Operator Journey II	FT	A	LL	Tok	2FF	53K	12.0		62,888	981	8,707	43,140	115,716	46,286
25-1993	Equip Operator Journey II	FT	A	LL	Nenana	2HH	53F	12.0		60,606	945	8,391	42,180	112,122	44,849
25-1994	Equip Operator Sub Journey II	PT	A	LL	Tok	2FF	56B / C	11.5		42,239	671	6,753	34,093	83,756	62,817
25-1995	Equip Operator Jrny III/Lead	FT	A	LL	Healy	2HH	52L / M	12.0		71,398	1,113	9,857	46,709	129,077	103,262
25-1996	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		49,446	778	7,380	37,682	95,286	38,114
25-1997	Equip Operator Journey II	FT	A	LL	Healy	2HH	53B / C	12.0		55,006	838	6,187	39,296	101,327	40,531
25-1998	Equip Operator Journey II	FT	A	LL	Healy	2HH	53D / E	12.0		57,072	872	6,576	40,203	104,723	41,889
25-1999	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53L / M	12.0		69,186	1,075	9,313	45,691	125,265	50,106
25-2000	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53B / C	12.0		53,763	835	7,218	39,218	101,034	70,724
25-2001	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53C / D	12.0		56,284	887	8,505	40,625	106,301	47,836
25-2002	Equip Operator Jrny III/Lead	FT	A	LL	Northway	2FF	52M / N	12.0		74,295	1,135	8,572	47,305	131,307	52,523
25-2003	Equip Operator Journey II	FT	A	LL	Northway	2FF	53J	12.0		60,782	960	9,351	42,599	113,692	45,477
25-2004	Equip Operator Journey II	PT	A	LL	Trimms	2FF	53A / B	7.0		30,201	523	7,965	23,835	62,524	25,010

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2005	Equip Operator Journey II	FT	A	LL	Camp Northway	2FF	53K	12.0		62,888	981	8,707	43,140	115,716	92,573
25-2006	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2JJ	52M	12.0		75,465	1,165	9,578	48,109	134,317	107,454
25-2008	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53L / M	12.0		69,186	1,075	9,313	45,691	125,265	100,212
25-2009	Equip Operator Journey II	PT	A	LL	South Fork	2FF	53B / C	7.0		30,477	526	7,965	23,937	62,905	47,179
25-2010	Equip Operator Journey II	PT	A	LL	South Fork	2FF	53B / C	7.0		30,753	530	7,965	24,039	63,287	47,465
25-2011	Equip Operator Journey II	PT	A	LL	O'Brien Creek	2FF	53J	7.0		35,456	614	9,351	26,289	71,710	64,539
25-2012	Equip Operator Journey II	PT	A	LL	O'Brien Creek	2FF	53F	7.0		34,273	593	9,039	25,737	69,642	52,232
25-2013	Equip Operator Journey II	FT	A	LL	Eagle	2FF	53L / M	12.0		67,334	1,029	7,769	44,436	120,568	96,454
25-2014	Equip Operator Journey II	PT	A	LL	Eagle	2FF	53F	7.0		34,273	593	9,039	25,737	69,642	62,678
25-2015	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54D / E	12.0		52,145	811	7,076	38,567	98,599	78,879
25-2016	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		48,291	762	7,380	37,256	93,689	84,320
25-2017	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B	12.0		47,970	758	7,380	37,137	93,245	83,921
25-2018	Equip Operator Sub Journey II	PT	A	LL	Nenana	2HH	56B / C	11.0		42,001	671	7,020	33,408	83,100	66,480
25-2019	Equip Operator Sub Journey II	FT	A	LL	Coldfoot Camp	2JJ	56B / C	12.0		47,712	753	7,287	37,007	92,759	74,207
25-2020	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		48,034	759	7,380	37,161	93,334	74,667
25-2021	Equip Operator Journey II	FT	A	LL	Northway	2FF	53F	12.0		58,754	913	7,909	41,317	108,893	98,004
25-2022	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54C / D	12.0		50,377	794	7,617	38,114	96,902	77,522
25-2023	Rural Airport Foreman	FT	A	LL	Deadhorse	2JJ	49J	12.0		78,390	1,197	9,045	48,992	137,624	123,862
25-2025	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53B / C	12.0		55,283	862	7,654	39,940	103,739	93,365
25-2026	Equip Operator Journey II	FT	A	LL	Dalton Highway	2JJ	53N	12.0		68,777	1,072	9,522	45,617	124,988	112,489
25-2028	Equip Operator Jrny III/Lead	FT	A	LL	Chandalar (Chandler) Camp	2JJ	52L	12.0		73,028	1,116	8,426	46,782	129,352	109,949
25-2029	Equip Operator Jrny III/Lead	FT	A	LL	Sag River	2JJ	52J	12.0		68,426	1,063	9,211	45,372	124,072	99,258
25-2030	Equip Operator Jrny III/Lead	FT	A	LL	Seven Mile Camp	2JJ	52J	12.0		68,426	1,067	9,474	45,469	124,436	99,549
25-2031	Equip Operator Journey II	FT	A	LL	Seven Mile Camp	2JJ	53M	12.0		71,019	1,096	9,013	46,257	127,385	101,908
25-2032	Equip Operator Jrny III/Lead	FT	A	LL	Jim River	2JJ	52L / M	12.0		73,535	1,084	5,617	45,932	126,168	113,551
25-2033	Equip Operator Jrny III/Lead	FT	A	LL	Sag River	2JJ	52M / N	12.0		77,981	1,191	8,997	48,824	136,993	123,294
25-2034	Equip Operator Jrny III/Lead	FT	A	LL	Coldfoot Camp	2JJ	52J	12.0		68,426	1,045	7,895	44,886	122,252	110,027
25-2035	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53A / B	12.0		54,992	855	7,457	39,760	103,064	92,758

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2036	Equip Operator Journey II	PT	A	LL	Chandalar (Chandler) Camp	2JJ	53B / C	11.5		54,183	847	7,678	38,848	101,556	91,400
25-2037	Equip Operator Journey I	PT	A	LL	Nenana	2HH	54B	11.5		48,625	773	7,806	36,841	94,045	84,641
25-2038	Equip Operator Journey II	FT	A	LL	Dalton Highway	2JJ	53N	12.0		68,777	1,051	7,935	45,030	122,793	110,514
25-2040	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53J	12.0		64,467	985	7,438	43,254	116,144	104,530
25-2041	Equipment Operator Foreman I	FT	A	LL	Dalton Highway	2JJ	51M / N	12.0		76,394	1,204	11,496	49,161	138,255	124,430
25-2042	Equip Operator Journey II	FT	A	LL	Coldfoot Camp	2JJ	53K / L	12.0		66,937	1,043	9,217	44,824	122,021	109,819
25-2043	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52D / E	12.0		62,636	989	9,600	43,376	116,601	110,771
25-2044	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2JJ	52K / L	12.0		71,175	1,098	8,971	46,299	127,543	114,789
25-2045	Equip Operator Journey II	FT	A	LL	Dalton Highway	2JJ	53M / N	12.0		68,777	1,087	10,581	46,008	126,453	113,808
25-2046	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52A / B	12.0		57,863	898	7,683	40,904	107,348	91,246
25-2047	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52B / C	12.0		60,123	932	7,914	41,825	110,794	99,715
25-2048	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52B / C	12.0		59,680	926	7,914	41,661	110,181	99,163
25-2049	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53F / J	12.0		58,091	856	4,449	39,794	103,190	92,871
25-2050	Equip Operator Sub Journey II	FT	A	LL	Livengood	2HH	56B / C	12.0		46,553	710	5,265	35,832	88,360	79,524
25-2051	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53J / K	12.0		64,730	1,009	8,926	43,901	118,566	106,709
25-2052	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53B / C	12.0		57,046	886	7,678	40,601	106,211	95,590
25-2053	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53F / J	12.0		63,791	972	7,204	42,918	114,885	103,397
25-2054	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53M / N	12.0		73,379	1,132	9,313	47,240	131,064	104,851
25-2055	Equip Operator Journey I	FT	A	LL	Jim River	2JJ	54B / C	12.0		53,342	830	7,279	39,085	100,536	90,482
25-2056	Maint Spec Etrician Journey II	FT	A	LL	Deadhorse	2JJ	51F	12.0		69,596	1,063	8,030	45,368	124,057	111,651
25-2057	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53J / K	12.0		65,959	1,022	8,678	44,264	119,923	107,931
25-2058	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53B / C	12.0		57,116	884	7,468	40,549	106,017	95,415
25-2059	Equip Operator Journey I	FT	A	LL	Sag River	2JJ	54C / D	12.0		54,979	856	7,492	39,768	103,095	97,940
25-2060	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53F	12.0		60,606	942	8,158	42,093	111,799	100,619
25-2061	Equipment Operator Foreman II	FT	A	LL	Deadhorse	2JJ	50J / K	12.0		75,336	1,151	8,680	47,729	132,896	119,606

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2062	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53A / B	12.0		55,125	851	7,043	39,656	102,675	92,408
25-2064	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52A / B	12.0		57,935	914	8,781	41,337	108,967	98,070
25-2065	Equip Operator Journey II	FT	A	LL	Seven Mile Camp	2JJ	53M / N	12.0		73,379	1,121	8,466	46,927	129,893	123,398
25-2066	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53B	12.0		55,458	818	4,266	38,753	99,295	89,366
25-2068	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52F / J	12.0		68,065	1,054	8,919	45,131	123,169	110,852
25-2069	Equip Operator Sub Journey II	FT	A	LL	Jim River	2JJ	56B / C	12.0		47,942	756	7,287	37,092	93,077	83,769
25-2070	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53K	12.0		66,573	1,031	8,705	44,500	120,809	108,728
25-2071	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L / M	12.0		66,134	1,007	7,402	43,857	118,400	100,640
25-2072	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54D / E	12.0		51,524	813	7,863	38,629	98,829	88,946
25-2073	Admin Asst III	FT	A	GP	Fairbanks	203	15L	12.0		63,912	943	4,917	42,246	112,018	112,018
25-2074	Equip Operator Sub Journey I	PT	A	LL	Fairbanks	2EE	58B / C	10.0		33,147	515	4,488	27,810	65,960	59,364
25-2075	Maint Spec Tces Jrny II	FT	A	LL	Fairbanks	2EE	51K	12.0		69,674	1,046	6,699	44,905	122,324	91,743
25-2076	Equip Operator Journey I	FT	A	LL	Central	2FF	54C	12.0		50,427	784	6,788	37,826	95,825	86,243
25-2077	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		48,227	762	7,380	37,232	93,601	84,241
25-2079	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54C / D	12.0		49,710	785	7,617	37,868	95,980	86,382
25-2080	Equip Operator Journey I	FT	A	LL	Chandalar (Chandler) Camp	2JJ	54C / D	12.0		55,378	872	8,325	40,223	104,798	78,599
25-2081	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		54,483	849	7,543	39,604	102,479	92,231
25-2083	Equip Operator Journey II	PT	A	LL	Trimms Camp	2FF	53B	9.0		38,829	641	7,965	29,804	77,239	65,653
25-2085	Equip Operator Journey II	PT	A	LL	Trimms Camp	2FF	53A / B	9.0		38,630	608	5,789	28,927	73,954	59,163
25-2086	Equip Operator Journey II	PT	A	LL	Coldfoot Camp	2JJ	53C / D	11.5		55,451	880	8,787	39,726	104,844	94,360
25-2087	Equip Operator Journey II	FT	A	LL	Nenana	2HH	53J / K	12.0		62,897	980	8,672	43,130	115,679	104,111
25-2088	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J	12.0		59,865	946	9,210	42,208	112,229	89,783
25-2089	Equip Operator Journey II	FT	A	LL	Tok	2FF	53L / M	12.0		67,334	1,029	7,769	44,436	120,568	108,511
25-2090	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53A / B	12.0		54,858	851	7,250	39,634	102,593	92,334
25-2091	Equip Operator Journey II	FT	A	LL	Seven Mile	2JJ	53J	12.0		64,467	998	8,430	43,621	117,516	111,640

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
					Camp										
25-2098	Safety Officer	FT	A	GP	Fairbanks	203	18E / F	12.0		65,794	901	0	41,125	107,820	107,820
25-2105	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		36,206	498	121	30,237	67,062	67,062
25-2116	Division Director	FT	A	XE	Fairbanks	N03	27E / F	12.0		121,716	0	0	60,976	182,692	182,692
25-2117	Office Assistant II	FT	A	GP	Fairbanks	203	10E / F	12.0		38,700	530	0	31,113	70,343	70,343
25-2119	Engineer/Architect III	FT	A	SS	Fairbanks	203	25E / F	12.0		112,094	1,535	0	58,056	171,685	171,685
25-2120	Accounting Tech I	FT	A	GP	Fairbanks	203	12D / E	12.0		42,624	628	3,202	33,747	80,201	80,201
25-2122	Administrative Officer II	FT	A	SS	Fairbanks	203	19K	12.0		81,204	1,112	0	46,643	128,959	128,959
25-2123	Rural Airport Foreman	FT	A	LL	Nome	2II	49M / N	12.0		88,608	1,307	6,816	51,944	148,675	111,506
25-2124	Equipment Operator Foreman I	FT	A	LL	Nome	2II	51M / N	12.0		81,081	1,196	6,237	48,949	137,463	123,717
25-2125	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52C / D	12.0		61,407	935	6,882	41,918	111,142	100,028
25-2126	Equip Operator Journey II	FT	A	LL	Nome	2II	53M	12.0		70,103	1,071	8,088	45,577	124,839	112,355
25-2127	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53B / C	12.0		52,463	800	5,973	38,277	97,513	87,762
25-2128	Rural Airport Foreman	FT	A	LL	Kotzebue	2JJ	49J / K	12.0		79,377	1,211	9,045	49,357	138,990	104,243
25-2129	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52F / J	12.0		68,245	1,053	8,664	45,103	123,065	110,759
25-2130	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52F	12.0		66,261	1,033	9,174	44,558	121,026	108,923
25-2132	Equipment Operator Foreman I	FT	A	LL	Unalakleet	2II	51M / N	12.0		81,081	1,196	6,237	48,949	137,463	123,717
25-2135	Equip Operator Journey II	FT	A	LL	Nome	2II	53J	12.0		63,551	971	7,332	42,876	114,730	103,257
25-2136	Equip Operator Journey II	FT	A	LL	Nome	2II	53L / M	12.0		70,103	1,071	8,088	45,577	124,839	112,355
25-2137	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52J	12.0		68,426	1,009	5,263	43,913	118,611	106,750
25-2138	Office Assistant II	FT	A	GP	Nome	237	10N / O	12.0		66,054	922	1,246	41,681	109,903	109,903
25-2139	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52J / K	12.0		67,792	1,035	7,789	44,612	121,228	109,105
25-2140	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52A / B	12.0		57,304	874	6,480	40,253	104,911	94,420
25-2141	Equip Operator Journey II	PT	A	LL	Nome	2II	53B	7.0		31,816	522	6,293	23,814	62,445	56,201
25-2142	Office Assistant II	FT	A	GP	Kotzebue	260	10A / B	12.0		53,252	784	4,021	37,976	96,033	86,430
25-2144	Equip Operator Journey II	PT	A	LL	Nome	2II	53F	7.0		35,888	589	7,098	25,616	69,191	62,272
25-2146	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52B / C	12.0		58,689	895	6,678	40,838	107,100	96,390
25-2147	Equip Operator Journey II	PT	A	LL	Teller	2II	53F	7.0		35,888	589	7,098	25,616	69,191	62,272
25-2149	Equip Operator Journey II	FT	A	LL	Unalakleet	2II	53K	12.0		65,657	986	6,313	43,278	116,234	104,611
25-2151	Equip Operator Journey II	FT	A	LL	Nome	2II	53K / L	12.0		66,112	975	5,050	42,980	115,117	103,605
25-2152	Equip Operator Journey II	FT	A	LL	Nome	2II	53F	12.0		61,523	940	7,098	42,041	111,602	100,442
25-2153	Equip Operator Journey II	FT	A	LL	Nome	2II	53C / D	12.0		57,844	881	6,484	40,454	105,663	95,097
25-2154	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52C / D	12.0		60,567	924	6,882	41,608	109,981	98,983
25-2162	Maint & Operations Super	FT	A	SS	Nome	237	21F	12.0		114,468	1,497	0	58,887	174,852	157,367
25-2163	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53A / B	10.0		42,544	688	7,719	32,476	83,427	66,742
25-2164	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2FF	52K / L	12.0		67,587	1,049	9,019	44,991	122,646	110,381

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2165	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2FF	52B / C	12.0		55,699	879	8,478	40,399	105,455	84,364
25-2166	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53K	12.0		62,888	977	8,465	43,050	115,380	103,842
25-2167	Rural Airport Foreman	FT	A	LL	Valdez	2FF	49M / N	12.0		85,839	1,307	9,574	51,940	148,660	111,495
25-2168	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2FF	52F	12.0		62,576	956	7,220	42,475	113,227	101,904
25-2169	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52A / B	12.0		53,833	821	6,135	38,843	99,632	89,669
25-2170	Equipment Operator Foreman I	FT	A	LL	Thompson Pass	2FF	51M	12.0		75,641	1,147	8,145	47,644	132,577	106,062
25-2171	Equip Operator Journey II	FT	A	LL	Slana	2FF	53M	12.0		67,334	1,029	7,769	44,436	120,568	90,426
25-2172	Equip Operator Jrny III/Lead	PT	A	LL	Valdez	2FF	52A / B	10.0		45,565	708	6,160	33,017	85,450	68,360
25-2173	Equip Operator Journey II	FT	A	LL	Thompson Pass	2FF	53F / J	12.0		59,176	919	7,909	41,473	109,477	98,529
25-2174	Equip Operator Jrny III/Lead	FT	A	LL	Ernestine	2FF	52L / M	12.0		69,545	1,077	9,067	45,732	125,421	112,879
25-2175	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53A / B	10.0		42,544	688	7,719	32,476	83,427	75,084
25-2176	Equip Operator Journey II	FT	A	LL	Ernestine	2FF	53J	12.0		60,782	941	7,948	42,081	111,752	67,051
25-2177	Equip Operator Journey II	FT	A	LL	Slana	2FF	53L / M	12.0		67,334	1,050	9,323	45,010	122,717	92,038
25-2178	Equip Operator Journey II	FT	A	LL	Ernestine	2FF	53A / B	12.0		51,439	800	6,947	38,259	97,445	87,701
25-2179	Equipment Operator Foreman I	FT	A	LL	Tazlina	2FF	51M / N	12.0		78,312	1,196	9,036	48,960	137,504	123,754
25-2180	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53M	12.0		67,334	1,029	7,769	44,436	120,568	108,511
25-2181	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53L / M	12.0		65,920	1,005	7,458	43,798	118,181	106,363
25-2182	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53D / E	12.0		56,699	893	8,484	40,770	106,846	101,504
25-2183	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53M / N	12.0		67,628	1,050	9,064	45,023	122,765	116,627
25-2184	Equip Operator Journey II	FT	A	LL	Thompson Pass	2FF	53D / E	12.0		55,220	872	8,484	40,224	104,800	83,840
25-2185	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53M / N	12.0		69,693	1,079	9,113	45,804	125,689	113,120
25-2186	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53F	12.0		58,754	897	6,779	40,900	107,330	48,299
25-2187	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53M / N	10.0		58,078	906	8,041	38,335	105,360	94,824
25-2188	Equip Operator Jrny III/Lead	FT	A	LL	Paxson	2FF	52J / K	12.0		65,400	998	7,470	43,611	117,479	105,731
25-2189	Equip Operator Journey II	FT	A	LL	Ernestine	2FF	53A / B	12.0		51,573	801	6,908	38,294	97,576	87,818
25-2190	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53M / N	12.0		69,693	1,065	8,041	45,408	124,207	111,786
25-2191	Equip Operator Journey II	FT	A	LL	Nelchina	2FF	53J / K	12.0		62,888	977	8,465	43,050	115,380	103,842
25-2192	Equip Operator Journey II	FT	A	LL	Slana	2FF	53M / N	12.0		69,300	1,055	7,769	45,162	123,286	110,957
25-2193	Equip Operator Jrny III/Lead	FT	A	LL	Nelchina	2FF	52N	12.0		74,295	1,096	5,715	46,249	127,355	101,884
25-2194	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53F	12.0		58,754	928	9,039	41,735	110,456	88,365
25-2195	Equip Operator Journey II	FT	A	LL	Nelchina	2FF	53L / M	12.0		65,637	1,002	7,508	43,712	117,859	106,073
25-2196	Equip Operator Jrny III/Lead	FT	A	LL	Slana	2FF	52L / M	12.0		71,780	1,112	9,386	46,676	128,954	90,268
25-2197	Equip Operator Journey II	FT	A	LL	Nelchina	2FF	53F / J	12.0		58,923	931	9,039	41,797	110,690	88,552

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2198	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53L / M	12.0		65,166	995	7,508	43,538	117,207	93,766
25-2199	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53J	12.0		60,782	948	8,415	42,253	112,398	89,918
25-2200	Equip Operator Journey II	PT	A	LL	Valdez	2FF	53F	10.0		48,961	794	9,039	35,335	94,129	75,303
25-2201	Equip Operator Jrny III/Lead	FT	A	LL	Chitina	2FF	52M / N	12.0		74,295	1,147	9,429	47,621	132,492	105,994
25-2202	Equip Operator Journey II	FT	A	LL	Chitina	2FF	53L	12.0		65,072	994	7,508	43,503	117,077	81,954
25-2203	Equip Operator Journey II	PT	A	LL	Cordova	2EE	53J	10.0		49,888	809	9,210	35,741	95,648	86,083
25-2204	Equip Operator Sub Journey II	PT	A	LL	Tazlina	2FF	56F	8.0		33,163	559	7,653	26,205	67,580	60,822
25-2205	Safety & Emerg Supp Spec	FT	A	GP	Thompson Pass	200	17J / K	12.0		66,749	1,036	8,888	44,762	121,435	72,861
25-2206	Equip Operator Sub Journey II	FT	A	LL	Deadhorse	2JJ	56B / C	12.0		48,058	733	5,465	36,462	90,718	81,646
25-2208	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53J / K	12.0		61,659	940	7,013	42,059	111,671	89,337
25-2209	Equip Operator Journey II	FT	A	LL	Chitina	2FF	53B / C	12.0		52,325	826	7,965	38,962	100,078	95,074
25-2210	Equip Operator Journey II	PT	A	LL	Valdez	2FF	53F / J	10.0		49,637	804	9,039	35,585	95,065	76,052
25-2211	Equip Operator Journey II	FT	A	LL	Slana	2FF	53K / L	12.0		64,071	977	7,256	43,041	115,345	92,276
25-2213	Equip Operator Sub Journey I	PT	A	LL	Tazlina	2FF	58A / B	8.0		26,259	441	5,934	23,019	55,653	44,522
25-2214	Equip Operator Sub Journey I	PT	A	LL	Chitina	2FF	58K	10.0		40,089	625	5,550	30,768	77,032	53,922
25-2215	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53F	12.0		58,754	897	6,779	40,900	107,330	80,498
25-2216	Equip Operator Sub Journey I	PT	A	LL	Slana	2FF	58F	8.0		30,004	482	5,193	24,129	59,808	53,827
25-2218	Equip Operator Sub Journey I	PT	A	LL	Nelchina	2FF	58C / D	10.0		34,227	512	3,154	27,717	65,610	52,488
25-2219	Equip Operator Journey II	PT	A	LL	Valdez	2FF	53J	10.0		50,651	822	9,351	36,075	96,899	77,519
25-2220	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53B	10.0		43,144	686	6,969	32,421	83,220	66,576
25-2221	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53F	10.0		48,961	779	7,909	34,918	92,567	69,425
25-2222	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53F	12.0		58,754	928	9,039	41,735	110,456	88,365
25-2232	Admin Asst III	FT	A	GP	Valdez	211	15G	12.0		61,476	892	3,689	40,892	106,949	106,949
25-2241	Maint & Operations Super	FT	A	SS	Tazlina	200	21J	12.0		90,024	0	0	49,902	139,926	139,926
25-2242	Office Assistant II	FT	A	GP	Valdez	211	10G / J	12.0		44,204	628	1,674	33,766	80,272	80,272
25-2243	Administrative Assistant II	FT	A	GP	Fairbanks	203	14G / J	12.0		54,408	801	4,078	38,424	97,711	97,711
25-2244	Admin Asst III	FT	A	GP	Tazlina	200	15A / B	12.0		45,852	628	0	33,756	80,236	80,236
25-2245	Maint & Operations Super	FT	A	SS	Valdez	211	21F / J	12.0		93,473	1,280	0	51,176	145,929	145,929
25-2404	Maint & Operations Super	FT	A	SS	Fairbanks	2S4	21F / J	12.0		89,687	1,228	0	49,777	140,692	140,692

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2441	Maint Gen Sub - Journey II	FT	A	LL	Dalton Highway	2JJ	56B / C	12.0		43,613	677	5,793	34,941	85,024	76,522
25-3356	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2JJ	52L / M	12.0		75,465	1,153	8,707	47,787	133,112	119,801
25-3385	Maint & Operations Super	FT	A	SS	Fairbanks	2S4	21F / J	12.0		89,270	1,223	0	49,623	140,116	140,116
25-3428	Equip Operator Jrny III/Lead	FT	A	LL	Trimms Camp	2FF	52J	12.0		64,740	1,003	8,466	43,735	117,944	94,355
25-3437	Equip Operator Journey II	FT	A	LL	Birch Lake	2EE	53M / N	12.0		68,777	1,051	7,935	45,030	122,793	110,514
25-3488	Office Assistant II	FT	A	GP	Fairbanks	203	10C	12.0		35,832	510	1,378	30,563	68,283	68,283
25-3489	Office Assistant II	PT	A	GP	Tok	200	10G	8.0		30,032	0	1,733	22,946	54,711	54,711
25-3490	Office Assistant II	FT	A	GP	Tazlina	200	10G / J	12.0		40,442	0	0	31,757	72,199	72,199
25-3522	Equip Operator Journey II	FT	A	LL	Birch Lake	2EE	53K	12.0		61,971	947	7,150	42,225	112,293	101,064
25-3523	Equip Operator Journey II	PT	A	LL	Tok	2FF	53J	11.5		58,249	926	9,351	40,968	109,494	98,545
25-3554	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53K / L	12.0		63,427	983	8,342	43,204	115,956	104,360
25-3556	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		41,722	614	3,106	33,378	78,820	78,820
25-3610	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53L	12.0		66,924	1,043	9,266	44,837	122,070	109,863
25-3638	Regnl Saf&Arpt Sec Off	FT	A	GP	Fairbanks	203	18B / C	12.0		60,934	834	0	39,329	101,097	101,097
25-3655	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52K / L	12.0		70,785	1,096	9,243	46,256	127,380	101,904
25-3656	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52F	12.0		66,261	1,033	9,174	44,558	121,026	108,923
25-3657	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52B / C	12.0		58,985	899	6,678	40,948	107,510	96,759
25-3658	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52D / E	12.0		63,661	987	8,400	43,312	116,360	93,088
25-3659	Equip Operator Journey II	PT	A	LL	Seven Mile Camp	2JJ	53M / N	11.5		70,321	1,079	8,466	45,102	124,968	118,720
25-3660	Equipment Operator Foreman II	FT	A	LL	Barrow	2JJ	50F	12.0		72,813	1,151	11,202	47,729	132,895	119,606
25-3661	Equipment Operator Foreman I	FT	A	LL	Dalton Highway	2JJ	51N	12.0		77,396	1,203	10,418	49,132	138,149	124,334
25-3662	Equip Operator Journey II	PT	A	LL	Dalton Highway	2JJ	53J	11.5		57,371	912	9,210	40,592	108,085	97,277
25-3663	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		58,682	910	7,785	41,245	108,622	97,760
25-3664	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53F	12.0		62,439	954	7,204	42,418	113,015	90,412
25-3665	Rural Airport Foreman	FT	A	LL	Barrow	2JJ	49F / J	12.0		76,911	1,173	8,752	48,338	135,174	128,415
25-3666	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53A / B	12.0		54,992	855	7,457	39,760	103,064	97,911
25-3668	Equip Operator Journey II	FT	A	LL	Coldfoot Camp	2JJ	53F / J	12.0		62,693	957	7,204	42,512	113,366	90,693
25-3669	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53B / C	12.0		54,937	854	7,425	39,728	102,944	82,355
25-3670	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52L / M	12.0		73,332	1,120	8,426	46,895	129,773	116,796
25-3671	Equipment Operator	FT	A	LL	Deadhorse	2JJ	50C / D	12.0		66,749	1,037	8,951	44,656	121,393	91,045

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3672	Foreman II Equip Operator Journey II	FT	A	LL	Dalton	2JJ	53J / K	12.0		60,128	937	8,289	41,965	111,319	100,187
25-3673	Equip Operator Journey II	FT	A	LL	Highway Montana Creek	2EE	53D / E	12.0		54,525	872	9,177	40,223	104,797	83,838
25-3674	Equip Operator Journey II	FT	A	LL	Northway	2FF	53L / M	12.0		67,334	1,043	8,805	44,819	122,001	109,801
25-3675	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53A / B	12.0		50,523	770	5,683	37,453	94,429	66,100
25-3676	Equip Operator Jrny III/Lead	FT	A	LL	Montana Creek	2EE	52J	12.0		63,824	995	8,837	43,533	117,189	105,470
25-3715	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17B / C	12.0		55,524	847	6,349	39,676	102,396	61,438
25-N09040	Equip Operator Sub Journey	NP	N	LL	Fairbanks	2EE	58A	5.0		15,714	210	2,901	2,418	21,243	0
25-N09041	Equip Operator Sub Journey	NP	N	LL	Fairbanks	2EE	58A	5.0		15,714	210	2,901	2,418	21,243	0
25-N09042	Equip Operator Sub Journey	NP	N	LL	Fairbanks	2EE	58A	5.0		15,714	210	2,901	2,418	21,243	0
25-N09043	Equip Operator Sub Journey	NP	N	LL	Fairbanks	2EE	58A	5.0		15,714	210	2,901	2,418	21,243	0
25-N09044	Equip Operator Sub Journey	NP	N	LL	Fairbanks	2EE	58A	5.0		15,714	210	2,901	2,418	21,243	0
25-N09045	Equip Operator Sub Journey	NP	N	LL	Tok	2FF	58A	5.0		16,071	215	2,967	2,473	21,726	0
25-N09046	Equip Operator Sub Journey	NP	N	LL	Tok	2FF	58A	5.0		16,071	215	2,967	2,473	21,726	0
25-N09047	Equip Operator Sub Journey	NP	N	LL	Tazlina	2FF	58A	5.0		16,071	215	2,967	2,473	21,726	0
25-N09048	Equip Operator Sub Journey	NP	N	LL	Tazlina	2FF	58A	5.0		16,071	215	2,967	2,473	21,726	0
25-N09049	Equip Operator Sub Journey	NP	N	LL	Tazlina	2FF	58A	5.0		16,071	215	2,967	2,473	21,726	0
25-N09050	Equip Operator Sub Journey	NP	N	LL	Tazlina	2FF	58A	5.0		16,071	215	2,967	2,473	21,726	0
25-N09051	Equip Operator Sub Journey	NP	N	LL	Tazlina	2FF	58A	5.0		16,071	215	2,967	2,473	21,726	0
25-N09052	Equip Operator Sub Journey	NP	N	LL	Tazlina	2FF	58A	5.0		16,071	215	2,967	2,473	21,726	0
25-N10060	Equip Operator Sub Journey	NP	N	LL	Healy	2HH	58A	5.0		16,794	225	3,100	2,584	22,703	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-N11047	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	233	3,207	2,673	23,484	0
25-N11048	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	233	3,207	2,673	23,484	0
25-N11049	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	233	3,207	2,673	23,484	0
25-N11050	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	233	3,207	2,673	23,484	0
25-N11064	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	233	3,207	2,673	23,484	0
25-N11065	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	233	3,207	2,673	23,484	0
25-N11066	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	233	3,207	2,673	23,484	0
25-N11067	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	233	3,207	2,673	23,484	0

	Total Positions	New	Deleted	Total Salary Costs:	20,564,176
Full Time Positions:	282	0	0	Total COLA:	307,699
Part Time Positions:	51	0	0	Total Premium Pay::	2,436,204
Non Permanent Positions:	22	0	0	Total Benefits:	13,757,796
Positions in Component:	355	0	0	Total Pre-Vacancy:	37,065,875
				Minus Vacancy Adjustment of 4.43%:	(1,643,075)
				Total Post-Vacancy:	35,422,800
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	35,422,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,501	1,434	0.00%
1004 General Fund Receipts	29,965,571	28,637,242	80.84%
1005 General Fund/Program Receipts	578,103	552,476	1.56%
1007 Interagency Receipts	83,909	80,190	0.23%
1039 U/A Indirect Cost Recovery	215,160	205,622	0.58%
1061 Capital Improvement Project Receipts	6,008,199	5,741,864	16.21%
1108 Statutory Designated Program Receipts	213,432	203,971	0.58%
Total PCN Funding:	37,065,875	35,422,800	100.00%

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Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		800.9	548.5	548.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			800.9	548.5	548.5
72110	Employee Travel (Instate)	<p>Transportation and per diem for maintenance personnel to perform maintenance activities including roadway striping, bridge repair and major roadway repairs at locations off the contiguous highway system. Travel for personnel to support rural airport runway lighting repairs, airfield maintenance equipment repairs and inspection of contractor performance and compliance with plans, codes and regulations, such as Stormwater Pollution Prevention Plans. This travel is primarily by air and, in the case of rural airports, air taxi and charter services are necessary. This includes the Dalton Highway maintenance program requiring round trip travel every two weeks for employees at Deadhorse and Barrow and an aircraft charter contract for 11 employees at Chandalar. Per diem is paid for highway and airport crews traveling to outlying villages or working away from their assigned duty station. Includes special crews for traffic striping, asphalt patching, bridge repairs, washouts, or avalanche cleanup.</p> <p>Travel and per diem for the director and other administrative staff members for highway, airport and facility inspections, and administration and management of the agency. This includes funding for indirect travel costs in support of capital projects (ICAP).</p> <p>Travel for training sessions on airport safety and security, airport rescue and firefighting (ARFF), avalanche control and administration of Federal Highway Administration and Federal Aviation Administration projects. This includes funding for training costs in support of capital projects (ICAP).</p>	788.8	529.4	529.4

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			800.9	548.5	548.5
72120	Nonemployee Travel (Instate Travel)	Travel for recruitment candidates.	1.1	0.0	0.0
72400	Out Of State Travel	Travel to out of state meetings for the director, maintenance engineer, regional maintenance manager and other managers where training or sessions are not held in Alaska.	6.9	13.2	13.2
72700	Moving Costs	Moving costs for newly hired or transferred employees.	4.1	5.9	5.9

Line Item Detail
Department of Transportation/Public Facilities
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		24,354.6	24,889.0	25,106.3
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency					
Explanation					
73000 Services Detail Totals			24,354.6	24,889.0	25,106.3
73003	Dot Time & Equip Sys		-3,901.7	0.0	0.0
73025	Education Services		71.1	57.0	57.0
73050	Financial Services		0.8	0.0	0.0
73058	Insurance/Bonds		31.8	121.3	118.4
73154	Software Licensing		36.6	18.3	18.3
73156	Telecommunication		286.5	229.5	229.5
73175	Health Services		48.0	35.0	35.0
73225	Delivery Services		213.2	102.5	102.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet	129.5	100.7	100.7
73450	Advertising & Promos		11.4	2.5	2.5
73526	Electricity		1,724.6	1,275.1	1,275.1

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			24,354.6	24,889.0	25,106.3
73527	Water & Sewage	Water for street sweepers.	7.3	9.7	9.7
73528	Disposal	Garbage dump costs for litter and trash cleanup of roads, waysides, and facilities.	145.2	88.6	88.6
73529	Natural Gas/Propane	Propane	5.8	5.0	5.0
73530	Heating Oil	Transaction incorrectly coded, should coded to Equipment Diesel Fuel (74850)	13.4	0.0	0.0
73652	Surveys/Appraisals	Survey/mapping contract at Livengood airport	38.4	0.0	0.0
73653	Inspections/Testing	Sample testing of crushed material and soil.	18.1	26.3	26.3
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Contracts for maintenance and upgrades for guardrail, bike paths, brush cutting, waysides/pullouts, Alaska Railroad crossings, striping; gravel crushing, and supplemental snow removal or grading, including services contracted with the private sector and maintenance agreements with local governments. Includes \$50.0 GF for Northwest Alaska Ice Roads.	342.5	1,839.5	1,890.5
73656	Snow Removal	Snow removal contracts at rural airports.	2,237.5	2,205.9	2,375.1
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rental for land, buildings and space: lease fees for Bureau of Land Management or Native corporation property at small airports, railroad crossings and other small land leases. Room rental for hazardous materials and safety training.	3.6	30.0	30.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs and maintenance of machinery and equipment other than that paid to State Equipment Fleet such as backhoes, bridge repair equipment, survey and gravel screening equipment, generators, welders, drill presses, pumps, chain saws, and chain hoists.	37.2	40.0	40.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Rental of copiers and office machines.	9.1	12.2	12.2
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Rental or leases for specialized tools, machinery and equipment not available from State Equipment Fleet such as backhoes, bridge repair equipment, survey and gravel screening equipment. Rental of extra equipment such as snow blowers, loaders and graders during	239.1	509.5	509.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			24,354.6	24,889.0	25,106.3
		emergencies or heavy storms.			
73750	Other Services (Non IA Svcs)	Agreement with City of Fairbanks for National Pollutant Discharge Elimination System (NPDES) permit for Municipal Separate Storm Sewer System (MS4) technical support including surveying, plan development, mapping, etc. Also miscellaneous consultants for this program. Specification and safety manual printing; photo processing, environmental assessments and cleanup.	69.6	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 general fund and \$216.6 federal.	175.1	546.1	546.1
73803	Conservation/Environ (IA Svcs)	Water Quality			
		Water permit fees paid to Department of Environmental Conservation.	34.9	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		Computer services provided by Department of Administration, Division of Enterprise Technology Services, such as central server, data storage, printing, network services, open connect and task order system.	37.8	52.5	52.5
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 conference.	216.1	180.5	180.5
73809	Mail	Central Mail			
		Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.0	2.7	2.7
73810	Human Resources	Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	8.4	8.4	8.4
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.	45.2	130.0	130.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			24,354.6	24,889.0	25,106.3	
73814	Insurance	Admin - Risk Management	Liability insurance for rural airport facilities.	95.1	110.2	110.2
73815	Financial	Finance	Chargeback fees for AKSAS & AKPAY.	16.0	5.2	5.2
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities (ADA).	3.9	3.2	3.2
73819	Commission Sales (IA Svcs)	State Travel Office	Fees paid to the State Travel Office	2.6	0.0	0.0
73822	Construction (IA Svcs)	Northern Design & Eng Svcs	Material Lab Testing by Northern Region Design \$3.5 Statewide Survey Instrument Lab rentals \$9.5	13.0	0.0	0.0
73822	Construction (IA Svcs)	Parks Management	Reimbursable services agreement with Department of Natural Resources for maintenance of the Birch Lake Wayside.	7.3	0.0	0.0
73822	Construction (IA Svcs)	State Equipment Fleet	State Equipment Fleet user support to Northern Region Highways & Aviation.	5.8	0.0	0.0
73822	Construction (IA Svcs)	Trans - Northern Region Facilities	NR Facilities Support to Dalton District H&A \$11.0 NR Facilities Support to Western District H&A \$24.6 NR Facilities Support to Interior Rural Aviation H&A \$2.2 NR Facilities Support to Valdez District H&A \$8.9 NR Facilities Support to Tazlina District H&A \$1.2	47.9	34.5	34.5
73822	Construction (IA Svcs)	Univ	Reimbursable services agreement's with Northern Region Facilities where Highways and Aviation employees are either not available or need expertise in electrical or other facilities. Reimbursable service agreement with the University Institue of Northern Engineering to provide dust palliative testing on select rural airports.	4.3	0.0	0.0
73826	Other Equip/Machinry	State Equipment Fleet	State Equipment Fleet employees working as equipment operators.	145.2	144.1	144.1
73848	State Equip Fleet	State Equipment Fleet	Operating and replacement fees paid to State Equipment Fleet (SEF) for over 1,300 vehicles/equipment. Includes credit/reduction for	21,600.3	16,773.6	16,773.6

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			24,354.6	24,889.0	25,106.3
73979	Mgmt/Consulting (IA Svcs)	Trans - Northern Design & Eng Svcs	76.1	60.0	60.0
		usage on federal projects. Also includes repair costs of X class vehicles.			
		Technical services including right of way, materials and design services.			

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		13,323.5	13,743.8	13,736.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			13,323.5	13,743.8	13,736.9
74222	Books And Educational		4.5	0.0	0.0
74226	Equipment & Furniture	Includes office furniture and equipment costing less than \$5,000.	116.5	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.	110.6	54.8	54.8
74233	Info Technology Equip	Information technology equipment including computers, printers, and miscellaneous cables and diskettes. Northern Region Highways & Aviation has approximately 102 computer stations with most highly used computers being replaced every 4 to 5 years as new technology and memory become available.	75.8	55.4	55.4
74236	Subscriptions	Safety, trade and other miscellaneous subscriptions.	0.4	2.0	2.0
74440	Agricultural	Seed, fertilizer, and herbicide to establish, maintain, and control ground cover at state airports and along state highways.	99.7	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.	73.8	76.4	76.4
74520	Scientific & Medical		7.6	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.	101.8	85.0	85.0
74691	Building Materials	Lumber, structural repairs and fencing materials.	258.3	129.8	129.8

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			13,323.5	13,743.8	13,736.9
74693	Signs And Markers	Signs and markers along roadways and airports.	323.1	525.7	518.8
74694	Asphalt	Asphalt, cold mix and hot mix for pavement repairs.	300.0	840.0	840.0
74695	Aggregate	Aggregate compounds such as gravel or slag used to form concrete or pavement.	747.8	1,006.0	1,006.0
74698	Guardrails	Guardian, posts, and bridge planks.	146.8	689.1	689.1
74699	Culverts	Culverts.	238.2	314.6	314.6
74700	Electrical	Electrical parts for repairing signals.	106.7	159.2	159.2
74701	Plumbing	Parts and supplies for plumbing repairs.	5.1	25.9	25.9
74752	Lube Oils/Grease/Solv	Lube oil, grease and fuel additives.	64.6	19.3	19.3
74753	Bottled Gas	Bottled gas.	29.8	27.4	27.4
74754	Parts And Supplies	Parts and supplies for leased or other equipment not serviced by State Equipment Fleet.	749.0	683.8	683.8
74759	Paint & Preservatives	Traffic paint, beads and solvent for striping highways, airports and crosswalks.	1,158.1	936.5	936.5
74763	Grader Blades	Blades, cutting edges, chains and cross links.	771.1	992.9	992.9
74765	Sand	Sand used with chemicals for ice control on roadway surfaces.	307.4	304.0	304.0
74766	Surface Chem - Winter	Winter chemicals for highways and airport ice control.	964.7	995.7	995.7
74770	Surface Chem - Summer	Summer chemicals for dust control on airports and highways.	200.3	1,479.1	1,479.1
74820	Sm Tools/Minor Equip	Small tools and minor equipment such as air wrenches and water pumps.	203.6	152.5	152.5
74850	Equipment Fuel	Diesel fuel and unleaded gasoline purchased in bulk for equipment and vehicle usage. Funding based on 1,476,553 gallons @ \$2.82. See 73421 for fuel purchased by credit card.	6,158.2	4,158.1	4,158.1

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		3,872.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			3,872.7	0.0	0.0
75310	Struct Purchases	Purchase of four rural airport contingency shelters to be placed at rural airports that have no lodging in the community. This will allow personnel who travel to the rural airport for repairs and/or maintenance to have adequate shelter if an overnight stay is required.	49.6	0.0	0.0
75600	Construction (Cap Outlay-Structs/Infras)	Transfer of Responsibility Agreement (TORA) with Northwest Arctic Borough for Northwest Alaska Ice Road. (Budgeted in account 73655) \$48.5	56.2	0.0	0.0
		Memorandum of Agreement with City of Tanana \$7.7			
75753	Automobiles/Trucks	Grader replacement, vehicle #38846 \$27.7 Grader replacement, vehicle #38925 \$100.0	127.7	0.0	0.0
75753	Automobiles/Trucks	State Equipment Fleet Replacement of various high cost dozers, dump plows, loaders, and graders with more efficient and lower cost equipment.	2,800.5	0.0	0.0
75755	Off Highway Vehicles	Street sweeper attachment, vehicle #38871 \$3.2 Skid steer attachment, vehicle #38668 \$10.3 6x4 truck with broom, vehicle #38728 \$420.8 Hydro seeder, skid mounted, with mulch grinder \$19.6 Loader chains \$4.2	458.1	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	4x4 1/2 Ton Crew vehicle #39069 \$18.3 Hydro seeder \$27.2 Kodiak blower \$143.5 Gooseneck trailer \$10.9 Side boom mower \$49.1 4x4 1 Ton Crew vehicle #39170 \$28.0	277.0	0.0	0.0
75900	Shop/Plant/Industrial	Equipment parts \$4.0 Oil burner \$3.6	7.6	0.0	0.0
76150	Other Equipment	State Equipment Frame mounted compactors (\$96.0)	96.0	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			3,872.7	0.0	0.0
	Fleet Admin				

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				1.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry Reimbursement/refund(s) for costs incurred in prior years.				1.0	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				42.0	322.3	322.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
58210	Fed Proj- Transportn Reimbursement for requests from the Federal Aviation Administration, Bureau of Land Management and other federal agencies for snow removal at their sites on Northern Region airports and campgrounds on federal land and special emergency requests from federal agencies, i.e. U.S. Air Force.		25022047	11100	0.0	105.7	105.7
58210	Fed Proj- Transportn Transportation Security Administration grants to assist with compliance of airport security regulations that require law enforcement officers (LEO) be stationed on the airports during screening operations.		TSA grants	11100	42.0	216.6	216.6

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				92.9	149.9	150.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	Statewide	25022048	11100	0.0	64.9	65.2
59020	Administration	Enterprise Technology Services	25022048	11100	0.0	10.0	10.0
59100	Natural Resources DOT M&O Fire Support to Forestry \$46.0	Fire Suppression Activity	25020025	11100	46.0	0.0	0.0
59180	Environmental Consvn Reimbursable Service Agreement to plow snow on the Taylor Highway \$.6	Spill Prev. & Resp. Director	25022025	11100	13.4	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Reimbursable Service Agreement for H&A equipment operators to perform SEF mechanic tasks when mechanics are not available at rural stations.	State Equipment Fleet	25020025	11100	4.9	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Reimbursable Service Agreement for aviation training assistance for airport foreman.	Statewide Aviation	25020025	11100	12.6	0.0	0.0
59250	Dotpf Op, Tpb,& Othr H&A Support to NR Facilities \$2.6 H&A Support to Dalton District Facilities \$13.4 Reimbursable services agreement for Highways and Aviation staff to provide assistance in building maintenance duties when Northern Region facilities does not have adequate staff available, including electrical and other maintenance work at the Deadhorse Combined facility.	Northern Region Facilities	25022048	11100	16.0	75.0	75.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51060	General Fund Program Receipts			1,011.7	1,268.2	1,271.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts Airport Leasing/Air Nav Fees Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code. AS 37.05.146(c)(68) defines charges, rentals, and fees for airport or air navigation facility contracts, leases, and other arrangements as non-general fund program receipts. Receipt Supported Services converted to GF/PR as a result of the FY11 Budget Clarification Project.		Arpt Leasing Fees	11100	923.3	929.7	929.7
51060	GF Program Receipts Security Screening & Fingerprinting Fees Revenues generated from collection of fees associated with providing clearance badges and security screening (fingerprinting and background checks), for Homeland Security implemented at certificated airports. Also for replacement of lost badges. AS 7.05.146(c)(68) Receipt Supported Services converted to GF/PR as a result of the FY11 Budget Clarification Project.		Badges	11100	7.3	35.5	34.1
51060	GF Program Receipts Damages Recovered Recovery of repair costs for damage done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures. AS 37.05.146(c)(70) Receipt Supported Services converted to GF/PR as a result of the FY11 Budget Clarification Project.		Damages	11100	59.7	268.6	268.6
51060	GF Program Receipts Receipt for Services Receipts collected for repair activities on non-state signal controllers, traffic striping on city streets, travelers assistance on remote roadways, sale of scrap metal, etc. Reimbursement is based on actual cost of service. See AS 37.05.146(a) for the definition of general fund program receipts.		Services	11100	21.4	34.4	38.9

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	16.9	262.7	264.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55922	Stat Desig -Contract Reimbursement from non-state and non-federal entities under contractual agreements requesting Department of Transportation and Public Facilities to provide maintenance services such as after hours airport call out and plowing open roads during winter months. Also includes roadway/roadside sweeping for community events such as Fireweed Bike Race and North Pole Fourth of July parade. Reimbursement is based on actual costs.		25060278	11100	16.9	262.7	264.0

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, Aviation and Facilities (408)

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51200	Capital Improvement Project Receipts			5,639.3	6,002.3	6,038.1	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.			11100	5,347.5	5,706.4	5,741.9
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).			11100	291.8	295.9	296.2

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed Credit card vehicle fuel purchases through State Equipment Fleet. Funding based on 20,733 gallons @ \$4.86 = \$100.7.	Intra-dept	State Equipment Fleet	129.5	100.7	100.7
73421 Sef Fuel A87 Allowed subtotal:				129.5	100.7	100.7
73803	Conservation/Envirn (IA Svcs) Water permit fees paid to Department of Environmental Conservation.	Inter-dept	Water Quality	34.9	0.0	0.0
73803 Conservation/Envirn (IA Svcs) subtotal:				34.9	0.0	0.0
73805	IT-Non-Telecommunication Computer services provided by Department of Administration, Division of Enterprise Technology Services, such as central server, data storage, printing, network services, open connect and task order system.	Inter-dept	Enterprise Technology Services	37.8	52.5	52.5
73805 IT-Non-Telecommunication subtotal:				37.8	52.5	52.5
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 conference.	Inter-dept	Enterprise Technology Services	216.1	180.5	180.5
73806 IT-Telecommunication subtotal:				216.1	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	1.0	2.7	2.7
73809 Mail subtotal:				1.0	2.7	2.7
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	8.4	8.4	8.4
73810 Human Resources subtotal:				8.4	8.4	8.4
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.	Inter-dept	Transportation Section	45.2	130.0	130.0
73812 Legal subtotal:				45.2	130.0	130.0
73814	Insurance Liability insurance for rural airport facilities.	Inter-dept	Admin - Risk Management	95.1	110.2	110.2
73814 Insurance subtotal:				95.1	110.2	110.2
73815	Financial Chargeback fees for AKSAS & AKPAY.	Inter-dept	Finance	16.0	5.2	5.2
73815 Financial subtotal:				16.0	5.2	5.2
73816	ADA Compliance Chargeback fees for the statewide coordinator of the Americans with Disabilities (ADA).	Inter-dept	Americans With Disabilities	3.9	3.2	3.2
73816 ADA Compliance subtotal:				3.9	3.2	3.2
73819	Commission Sales (IA) Fees paid to the State Travel Office	Inter-dept	State Travel Office	2.6	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
	Svcs)						
			73819 Commission Sales (IA Svcs) subtotal:	2.6	0.0	0.0	
73822	Construction (IA Svcs)	Material Lab Testing by Northern Region Design \$3.5 Statewide Survey Instrument Lab rentals \$9.5	Intra-dept	Northern Design & Eng Svcs	13.0	0.0	0.0
73822	Construction (IA Svcs)	Reimbursable services agreement with Department of Natural Resources for maintenance of the Birch Lake Wayside.	Inter-dept	Parks Management	7.3	0.0	0.0
73822	Construction (IA Svcs)	State Equipment Fleet user support to Northern Region Highways & Aviation.	Intra-dept	State Equipment Fleet	5.8	0.0	0.0
73822	Construction (IA Svcs)	NR Facilities Support to Dalton District H&A \$11.0\par NR Facilities Support to Western District H&A \$24.6\par NR Facilities Support to Interior Rural Aviation H&A \$2.2\par NR Facilities Support to Valdez District H&A \$8.9\par NR Facilities Support to Tazlina District H&A \$1.2	Intra-dept	Trans - Northern Region Facilities	47.9	34.5	34.5
73822	Construction (IA Svcs)	Reimbursable services agreement's with Northern Region Facilities where Highways and Aviation employees are either not available or need expertise in electrical or other facilities.					
73822	Construction (IA Svcs)	Reimbursable service agreement with the University Institute of Northern Engineering to provide dust palliative testing on select rural airports.	Inter-dept	Univ	4.3	0.0	0.0
			73822 Construction (IA Svcs) subtotal:	78.3	34.5	34.5	
73826	Other Equip/Machinry	State Equipment Fleet employees working as equipment operators.	Intra-dept	State Equipment Fleet	145.2	144.1	144.1
			73826 Other Equip/Machinry subtotal:	145.2	144.1	144.1	
73848	State Equip Fleet	Operating and replacement fees paid to State Equipment Fleet (SEF) for over 1,300 vehicles/equipment. Includes credit/reduction for usage on federal projects. Also includes repair costs of X class vehicles.	Intra-dept	State Equipment Fleet	21,600.3	16,773.6	16,773.6
			73848 State Equip Fleet subtotal:	21,600.3	16,773.6	16,773.6	
73979	Mgmt/Consulting (IA Svcs)	Technical services including right of way, materials and design services.	Intra-dept	Trans - Northern Design & Eng Svcs	76.1	60.0	60.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	76.1	60.0	60.0	
75753	Automobiles/Trucks	Replacement of various high cost dozers, dump plows, loaders, and graders with more efficient and lower cost equipment.	Intra-dept	State Equipment Fleet	2,800.5	0.0	0.0
			75753 Automobiles/Trucks subtotal:	2,800.5	0.0	0.0	
76150	Other Equipment	Frame mounted compactors (\$96.0)	Intra-dept	State Equipment Fleet Admin	96.0	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			76150 Other Equipment subtotal:	96.0	0.0	0.0
			Northern Region Highways and Aviation total:	25,386.9	17,605.6	17,605.6
			Grand Total:	25,386.9	17,605.6	17,605.6