

# **State of Alaska FY2017 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: 8,843 lane miles of roads, and 1,698 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.
- Conduct 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.

**Major Component Accomplishments in 2015**

- Applied chip seal, hot mix asphalt paving, or high float surfacing to 120 lane miles of roads and highways, essentially returning 2,020 centerline miles of highway to significantly better service condition, throughout the region.
- Protected 1,200 lane miles by crack sealing or crack banding.
- Reshaped and applied dust palliatives to the runways, taxiways, and aprons of four rural airports: Emmonak, Shageluk, McCarthy, and Lake Louise. Performed gravel surface repairs to Mountain Village airport.
- Cut approximately 2,269 lane miles of brush and trees along our highways, side roads, and bike paths. Cut approximately 698 lane-miles of brush and trees along our airports. Performed maintenance on 24 bridges, re-striped 3,586 lane miles of highways, and repaired 3,623 linear feet of guardrail, fencing, and barriers.
- Responded to, and cleaned up one major avalanche at Thompson Pass on the Richardson Highway and 40 avalanches in the Atigun Pass area, impacting traffic on the Dalton Highway. Minimized overall disruption of traffic by periodically using road closures and howitzer firing to safely trigger impending avalanches.
- Developed and implemented nine aggregate crushing contracts, which produced over 220,000 cubic yards of stockpiled aggregate material for roadway surfacing repair efforts during both federal and state projects.
- Documented sign reflectivity along approximately 510 miles of interior highways and roadways.
- Responded to a major aufeis and flooding on the Dalton Highway. This event resulted in multiple week-long closures on the Dalton Highway caused by flooding of the Sag River. Both State and contractor forces were called upon to respond, aided by two disaster declarations from the Governor's office.
- Participated as co-permittee with the City of Fairbanks, the City of North Pole and the University of Alaska in the Fairbanks Municipal Separate Storm Sewer System (MS4) program. This MS4 program won the 2015 National Municipal Stormwater and Green Infrastructure Phase II Highest Overall Score category.
- Implementation of the Statewide Integrated Vegetation Management Plan with the completion of two projects to eradicate noxious and/or invasive plants within State rights of ways.
- Provided six miles of asphalt surface treatment (Hi-float) to the Denali Highway MP 21-27 in order to help reduce annual maintenance costs.

### Key Component Challenges

- Increasing cost of equipment and materials.
- Meeting the public's expectations for winter maintenance and summer maintenance with a reduced workforce.

### Significant Changes in Results to be Delivered in FY2017

- Results Based Budgeting will be used to develop performance measures that quantify outcomes (not activities) as well as determine priorities.
- Winter snow and Ice control will be managed using the department priority system insuring those roads and highways carrying the most traffic are the top priority. There could be times when priority III and IV level roads become impassable.
- Reduced summer maintenance will result in more potholes and potentially more complaints.

### Statutory and Regulatory Authority

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

Contact Information
<p><b>Contact:</b> Steve Potter, Northern Region M&amp;O Director <b>Phone:</b> (907) 451-2294 <b>Fax:</b> (907) 451-5311 <b>E-mail:</b> <a href="mailto:steve.potter@alaska.gov">steve.potter@alaska.gov</a></p>

Northern Region Highways and Aviation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	261	243	Annual Salaries	18,595,832
Part-time	60	55	Premium Pay	1,563,075
Nonpermanent	20	20	Annual Benefits	11,995,185
			<i>Less 2.68% Vacancy Factor</i>	(860,698)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>341</b>	<b>318</b>	<b>Total Personal Services</b>	<b>31,293,394</b>

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	15	0	10	25
Equip Operator Journey II	0	29	0	110	139
Equip Operator Jrny III/Lead	0	2	0	48	50
Equip Operator Sub Journey I	0	7	0	11	18
Equip Operator Sub Journey II	0	8	0	9	17
Equipment Operator Foreman I	0	6	0	9	15
Equipment Operator Foreman II	0	1	0	3	4
Maint & Operations Manager	0	1	0	0	1
Maint & Operations Super	0	3	0	4	7
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Tces Jrny II	0	3	0	0	3
Office Assistant II	0	3	0	6	9
Office Assistant III	0	0	0	1	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
<b>Totals</b>	<b>0</b>	<b>95</b>	<b>0</b>	<b>223</b>	<b>318</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	34,695.3	33,206.2	33,206.2	33,126.8	31,293.4	-1,833.4	-5.5%
72000 Travel	891.2	708.3	708.3	708.3	708.3	0.0	0.0%
73000 Services	23,611.1	22,515.0	22,386.9	22,386.3	21,507.4	-878.9	-3.9%
74000 Commodities	14,274.4	11,115.6	11,115.6	11,115.6	10,989.4	-126.2	-1.1%
75000 Capital Outlay	3,006.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>76,478.2</b>	<b>67,545.1</b>	<b>67,417.0</b>	<b>67,337.0</b>	<b>64,498.5</b>	<b>-2,838.5</b>	<b>-4.2%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1.4	322.3	322.3	322.3	322.3	0.0	0.0%
1004Gen Fund (UGF)	67,940.4	59,200.3	59,072.2	58,996.2	55,766.7	-3,229.5	-5.5%
1005GF/Prgm (DGF)	1,081.6	1,558.8	1,558.8	1,558.8	1,949.8	391.0	25.1%
1007I/A Rcpts (Other)	73.7	150.6	150.6	146.6	146.6	0.0	0.0%
1061CIP Rcpts (Other)	7,375.2	6,049.1	6,049.1	6,049.1	6,049.1	0.0	0.0%
1108Stat Desig (Other)	5.9	264.0	264.0	264.0	264.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>67,940.4</b>	<b>59,200.3</b>	<b>59,072.2</b>	<b>58,996.2</b>	<b>55,766.7</b>	<b>-3,229.5</b>	<b>-5.5%</b>
<b>Designated General (DGF)</b>	<b>1,081.6</b>	<b>1,558.8</b>	<b>1,558.8</b>	<b>1,558.8</b>	<b>1,949.8</b>	<b>391.0</b>	<b>25.1%</b>
<b>Other Funds</b>	<b>7,454.8</b>	<b>6,463.7</b>	<b>6,463.7</b>	<b>6,459.7</b>	<b>6,459.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>1.4</b>	<b>322.3</b>	<b>322.3</b>	<b>322.3</b>	<b>322.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	284	273	273	261	243	-18	-6.9%
Permanent Part Time	50	43	43	60	55	-5	-8.3%
Non Permanent	22	20	20	20	20	0	0.0%

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

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

**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	67,545.1	33,206.2	708.3	22,515.0	11,115.6	0.0	0.0	0.0	273	43	20
1002 Fed Rcpts		322.3										
1004 Gen Fund		59,200.3										
1005 GF/Prgm		1,558.8										
1007 I/A Rcpts		150.6										
1061 CIP Rcpts		6,049.1										
1108 Stat Desig		264.0										
<b>Delete General Fund Authority Due to Available Program Receipts</b>												
	Unalloc	-128.1	0.0	0.0	-128.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-128.1										
This funding loss will be mitigated by available airport leasing program receipts.												
<b>Subtotal</b>		<b>67,417.0</b>	<b>33,206.2</b>	<b>708.3</b>	<b>22,386.9</b>	<b>11,115.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>273</b>	<b>43</b>	<b>20</b>

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Position Reconciliation to Legislative Action</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	2	0
Technical position count adjustment due to legislative actions taken during Conference Committee. This adjustment corrects the component position count based on implemented position changes including layoffs, deletions and time status changes.												
<b>Time Status Changes For Service Level Reductions and Efficiencies</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	14	0

Reduce 14 full-time positions to part-time (seasonal) for service level reductions and efficiencies:

- 25-1961, Equipment Operator Journey I, Healy
- 25-1938, Equipment Operator Journey I, Delta Junction
- 25-1959, Equipment Operator Journey II, Tok
- 25-2003, Equipment Operator Journey II, Northway
- 25-2025, Equipment Operator Journey II, Cantwell
- 25-1998, Equipment Operator Journey II, Healy
- 25-3610, Equipment Operator Journey II, Cantwell
- 25-2171, Equipment Operator Journey II, Slana
- 25-2189, Equipment Operator Journey II, Ernestine
- 25-2198, Equipment Operator Journey II, Tazlina
- 25-2208, Equipment Operator Journey II, Paxson

**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	
25-2209, Equipment Operator Journey II, Chitina												
25-2211, Equipment Operator Journey II, Slana												
25-2215, Equipment Operator Journey II, Tazlina												
<b>Reconcile Time Status of Equipment Operator Journey II (25-1910) from Full-Time to Part-Time</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Reconcile time status of Equipment Operator Journey II (25-1910) from full-time to part-time (seasonal). The incumbent of this position has been treated as a seasonal (SACL) since 1999. This action will reconcile the status of the position in the budget with how the position is actually working. The position is stationed at Galena airport and historically only works during the winter months.												
The incumbent is currently only working during winter months on a seasonal basis, there will not be any changes to the current workload or service provided to the airport.												
<b>Transfer Vacant Maint Gen Sub Journey (25-2441) to Southcoast Region Facilities to Balance Resources</b>												
	Trout	-80.0	-79.4	0.0	-0.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-76.0										
1007 I/A Rcpts		-4.0										
Transfer vacant Maintenance Generalist Sub Journey II (25-2441), wage grade 56, located on the Dalton Highway from Northern Region Highways & Aviation to Southcoast Region Facilities with subsequent duty station location change to Juneau and reclassification to a Maintenance Specialist Electrician, Journey II/Lead, wage grade 51.												
With the recent change to the department's regional boundary lines the Southcoast Region assumed responsibility of 68 additional buildings totaling over 238,000 square feet. These buildings are located at 31 rural airports along the Aleutian Chain and Kodiak Island.												
With the additional districts added to Southcoast Region's responsibility, there is a need for additional resources to maintain the added buildings.												
<b>Subtotal</b>		<b>67,337.0</b>	<b>33,126.8</b>	<b>708.3</b>	<b>22,386.3</b>	<b>11,115.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>261</b>	<b>60</b>	<b>20</b>
***** <b>Changes From FY2016 Management Plan To FY2017 Governor</b> *****												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
	SalAdj	70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	SalAdj	-70.9	-70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-70.9										
Cost of living adjustment for certain bargaining units: \$84.9												

**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 three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$49.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$35.3												
<b>Deadhorse Airport Available Program Receipts to Support Operations</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-285.3										
1005 GF/Prgm		285.3										

In FY2016 Northern Region Highways and Aviation received an increment of \$570.7 for the extended Deadhorse Airport Operations. The increment was funded with \$285.4 in general fund program receipts and \$285.3 in general fund receipts with the intent of implementing new landing fees during FY2016.

Landing fees will be in place for the full FY2017 fiscal year thus, a general fund reduction and offsetting increase in general fund program receipts is requested due to available revenue generated from the new landing fees.

**Service Level Reduction**

	Dec	-2,866.7	-1,503.0	0.0	-1,237.5	-126.2	0.0	0.0	0.0	-15	-5	0
1004 Gen Fund		-2,866.7										

Central, Birch Lake, Chitina, O'Brien Creek, and Northway stations will be permanently closed. The Thompson Pass station will only be open in the winter. Twenty positions will be eliminated and four will be reduced to seasonal (\$1,503.0). Reductions will be made to the equipment fleet (\$1,237.5) along with reductions for purchases for winter snow and ice control and summer road maintenance supplies, such as guardrail and equipment grader blades (\$126.2).

The department follows a systematic approach to clear state-owned roads of snow and ice by categorizing every road as one of five priority levels. Each level is based on traffic volume, speed, and connections to communities and other roads within the local transportation network. During a winter storm event, it could take 24 hours to return priority level I roads to fair or better driving conditions. Low priority roads could be impassable for several days particularly if there are back to back storm events.

With the closure of maintenance stations, the amount of road each operator and piece of equipment is responsible for increases. These increased travel distances means it is impossible to provide the same level of winter maintenance the public is accustomed to for those areas of road served by the closed maintenance stations.

The reduction in equipment means that when a snowplow has mechanical issues and is not operable all other equipment will have more roadways manage.

Summer maintenance will also be reduced, resulting in a decrease in roadway maintenance, guardrail repairs and vegetation control. Lowering service levels will have a long term effect on the deterioration of state roadway assets.

Positions being deleted:

25-1567, full-time, Equip Operator Journey I, wage grade 54, Birch Lake  
 25-1883, part-time, Equip Operator Journey I, wage grade 54, Healy

**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	
25-1923, part-time, Equip Operator Sub Journey II, wage grade 56, Healy												
25-1987, full-time, Equip Operator Journey III/Lead, wage grade 52, Central												
25-1988, full-time, Equip Operator Journey II, wage grade 53, Central												
25-2002, full-time, Equip Operator Journey III/Lead, wage grade 52, Northway												
25-2003, part-time, Equip Operator Journey II, wage grade 53, Northway												
25-2021, full-time, Equip Operator Journey II, wage grade 53, Northway												
25-2052, full-time, Equip Operator Journey II, wage grade 53, Chandalar Camp												
25-2076, full-time, Equip Operator Journey I, wage grade 54, Central												
25-2141, part-time, Equip Operator Journey II, wage grade 53, Nome												
25-2147, part-time, Equip Operator Journey II, wage grade 53, Teller												
25-2200, part-time, Equip Operator Journey II, wage grade 53, Valdez												
25-2201, full-time, Equip Operator Journey III/Lead, wage grade 52, Chitina												
25-2202, full-time, Equip Operator Journey II, wage grade 53, Chitina												
25-2209, part-time, Equip Operator Journey II, wage grade 53, Chitina												
25-2214, part-time, Equip Operator Sub Journey I, wage grade 58, Chitina												
25-2218, part-time, Equip Operator Sub Journey I, wage grade 58, Nelchina												
25-3522, full-time, Equip Operator Journey II, wage grade 53, Birch Lake												
25-3666, full-time, Equip Operator Journey II, wage grade 53, Sag River												

**Mitigate Service Loss due to Past Reductions**

	Inc	364.0	0.0	0.0	364.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		364.0										

The loss of unrestricted general fund receipt authority will be mitigated by available airport leasing program receipts. These program receipts will help offset a small portion of the FY2016 reductions and proposed FY2017 reductions.

The department has steadily been increasing the amount of revenue it receives from airport leasing. These program receipts are available to offset unrestricted general fund reductions.

**Transfer to Statewide Aviation for Consolidation of Certificated Airport Operations**

	Trout	-335.8	-330.4	0.0	-5.4	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-77.5										
1005 GF/Prgm		-258.3										

Due to increasing regulatory and compliance requirements at the federal as well as state fiscal constraints, Statewide Aviation will restructure certificated airport operations across Alaska. Regional Safety and Airport Security Officers, responsible for the state programs required by federal regulation, are being structurally moved from their respective regions and consolidated within Statewide Aviation under a single aviation superintendent reporting to the Division Operations Manager. In addition, a single administrative position is being transferred to facilitate the increased office work that will accompany the movements. The efficiency gained by consolidating similar efforts across several offices into a single division will increase safety and security while also standardizing policies and procedures statewide.

Positions being transferred to Statewide Aviation:

**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	
25-3638, full-time, Regional Safety & Airport Security Officer, range 18, Fairbanks												
25-2404, full-time, Maint & Operations Superintendent, range 21, Fairbanks												
25-3556, full-time, Office Assistant II, range 10, Fairbanks												
<b>Totals</b>		<b>64,498.5</b>	<b>31,293.4</b>	<b>708.3</b>	<b>21,507.4</b>	<b>10,989.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>243</b>	<b>55</b>	<b>20</b>

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0163	Engineer/Architect II	FT	A	SS	Fairbanks	203	23D / E	12.0		97,014	0	7,330	54,715	159,059	47,606
25-1170	Rural Airport Foreman	FT	A	LL	Cordova	2EE	49N	12.0		85,703	0	6,592	50,631	142,926	57,170
25-1171	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53J	8.0		40,898	0	4,719	27,901	73,518	58,814
25-1173	Equip Operator Journey II	FT	A	LL	Cordova	2EE	53N / O	12.0		71,877	0	5,529	45,155	122,561	110,305
25-1175	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52K	12.0		66,710	0	5,131	43,108	114,949	103,454
25-1176	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52D / E	12.0		58,723	0	4,486	39,933	103,142	92,828
25-1178	Equipment Operator Foreman I	FT	A	LL	Saint Marys	2II	51F	12.0		69,284	0	5,329	44,128	118,741	112,804
25-1181	Equip Operator Journey II	FT	A	LL	Saint Marys	2II	53E / F	12.0		61,837	0	4,632	41,132	107,601	96,841
25-1241	Accounting Tech III	FT	A	GP	Fairbanks	203	16K / L	12.0		70,480	0	5,261	44,671	120,412	120,412
25-1458	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53M / N	12.0		67,537	0	5,157	43,422	116,116	92,893
25-1468	Eng Tech Journey	FT	A	LL	Fairbanks	2EE	54F / J	12.0		55,975	0	4,231	38,829	99,035	9,904
25-1472	Equip Operator Journey I	PT	A	LL	Healy	2HH	54C / D	11.5		50,819	0	4,057	36,173	91,049	80,469
25-1476	Engineering Associate	FT	A	GP	Fairbanks	203	21J / K	12.0		94,365	0	7,086	54,127	155,578	31,116
25-1490	Eng Tech Journey	PT	A	LL	Tazlina	2FF	54J / K	10.0		49,871	0	4,603	33,940	88,414	10,088
25-1562	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		49,654	0	3,724	36,318	89,696	80,726
25-1567	Equip Operator Journey I	FT	A	LL	Birch Lake	2EE	54D / E	12.0		0	0	0	0	0	0
25-1574	Environ Program Spec III	FT	A	GP	Fairbanks	203	18J	12.0		75,288	0	0	44,505	119,793	107,814
25-1613	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53C / D	12.0		54,713	0	4,147	38,334	97,194	87,475
25-1653	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52C / D	12.0		62,309	0	14,094	44,786	121,189	84,832
25-1670	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L	12.0		64,760	0	4,981	42,336	112,077	100,869
25-1671	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52J / K	12.0		69,635	0	5,239	44,224	119,098	107,188
25-1681	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54C / D	12.0		50,788	0	3,844	36,779	91,411	82,270
25-1706	Equip Operator Sub Journey I	PT	A	LL	Cantwell	2HH	58F	5.0		19,646	0	3,627	15,512	38,785	34,907
25-1734	Environ Impact Analyst III	FT	A	SS	Fairbanks	203	19F / J	12.0		78,952	0	0	45,376	124,328	40,854
25-1783	Office Assistant II	FT	A	GP	Nome	237	10B / C	12.0		49,064	0	3,670	36,209	88,943	88,943
25-1788	Engineering Assistant II	FT	A	GG	Fairbanks	203	19K	12.0		83,088	0	9,587	50,900	143,575	0
25-1831	Equip Operator Sub Journey I	PT	A	LL	Tazlina	2FF	58C / D	5.0		17,786	0	3,283	14,701	35,770	17,885
25-1883	Equip Operator Journey I	PT	A	LL	Healy	2HH	54A / B	11.0		0	0	0	0	0	0
25-1901	Maint & Operations Super	FT	A	SS	Tok	200	21J / K	12.0		95,964	0	0	51,633	147,597	147,597
25-1902	Maint & Operations Super	FT	A	SS	Fairbanks	203	21F / J	12.0		89,341	0	0	49,197	138,538	138,538
25-1903	Maint & Operations Super	FT	A	SS	Fairbanks	203	21O / P	12.0		111,571	0	0	57,374	168,945	118,262
25-1904	Admin Asst III	FT	A	GP	Tok	200	15B / C	12.0		49,776	0	3,829	36,530	90,135	90,135
25-1905	Admin Asst III	FT	A	GG	Fairbanks	203	15N / O	12.0		71,979	0	2,740	44,295	119,014	119,014
25-1907	Office Assistant II	FT	A	GP	Cordova	211	10J	12.0		46,944	0	3,610	35,408	85,962	85,962
25-1908	Equipment Operator	FT	A	LL	Galena	2JJ	51N / O	12.0		83,300	0	6,363	49,663	139,326	125,393

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	Foreman I														
25-1909	Equip Operator Journey II	FT	A	LL	Galena	2JJ	53N / O	12.0		76,479	0	5,883	46,978	129,340	116,406
25-1910	Equip Operator Journey II	PT	A	LL	Galena	2JJ	53L / M	6.0		35,061	0	0	21,238	56,299	50,669
25-1911	Equip Operator Journey II	FT	A	LL	Trimms	2FF	53E / F	12.0		57,756	0	4,419	39,553	101,728	91,555
	Camp														
25-1914	Maint & Operations Manager	FT	A	SS	Fairbanks	203	23D / E	12.0		97,929	0	0	52,356	150,285	150,285
25-1915	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J / K	12.0		62,556	0	4,812	41,463	108,831	97,948
25-1916	Maint Spec Tces Jrny II	FT	A	LL	Fairbanks	2EE	51K	12.0		70,337	0	5,410	44,545	120,292	96,234
25-1917	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J / K	12.0		62,202	0	4,648	41,273	108,123	97,311
25-1918	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		49,979	0	3,844	36,481	90,304	81,274
25-1919	Equipment Operator Foreman II	FT	A	LL	Fairbanks	2EE	50J / K	12.0		73,808	0	5,677	45,920	125,405	112,865
25-1920	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51A / B	12.0		57,337	0	4,293	39,353	100,983	90,885
25-1921	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53D / E	12.0		58,627	0	4,423	39,875	102,925	92,633
25-1923	Equip Operator Sub Journey II	PT	A	LL	Healy	2HH	56B	8.0		0	0	0	0	0	0
25-1924	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53N	12.0		69,420	0	5,340	44,182	118,942	107,048
25-1926	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J	12.0		60,431	0	4,648	40,621	105,700	95,130
25-1927	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51J	12.0		67,919	0	5,224	43,587	116,730	35,019
25-1928	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54C / D	12.0		50,316	0	3,844	36,605	90,765	81,689
25-1929	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51J / K	12.0		68,624	0	5,224	43,846	117,694	105,925
25-1930	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53K	12.0		62,556	0	4,812	41,463	108,831	97,948
25-1931	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J	12.0		60,431	0	4,648	40,621	105,700	84,560
25-1932	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51L / M	12.0		74,345	0	5,602	46,090	126,037	51,612
25-1933	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		49,979	0	3,844	36,481	90,304	81,274
25-1934	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53K / L	12.0		63,841	0	4,812	41,936	110,589	99,530
25-1935	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J / K	12.0		61,050	0	4,648	40,849	106,547	21,309
25-1936	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J / K	12.0		62,556	0	4,812	41,463	108,831	97,948
25-1937	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53N / O	12.0		71,877	0	5,529	45,155	122,561	110,305
25-1938	Equip Operator Journey I	PT	A	LL	Delta Junction	2FF	54C / D	6.0		26,189	0	3,915	19,415	49,519	44,567
25-1939	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53F / J	12.0		60,579	0	4,561	40,644	105,784	95,206
25-1940	Equip Operator Sub Journey	PT	A	LL	Fairbanks	2EE	58B	8.0		26,182	0	3,021	21,864	51,067	45,960

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	I														
25-1941	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53M / N	12.0		69,420	0	5,340	44,182	118,942	107,048
25-1942	Equip Operator Journey I	PT	A	LL	Nenana	2HH	54L / M	11.0		60,239	0	4,905	39,255	104,399	93,959
25-1943	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53M / N	12.0		69,420	0	5,340	44,182	118,942	107,048
25-1944	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		48,874	0	3,724	36,031	88,629	79,766
25-1946	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54C / D	12.0		50,923	0	3,844	36,828	91,595	73,276
25-1947	Equipment Operator Foreman I	FT	A	LL	Delta Junction	2FF	51L	12.0		73,749	0	5,673	45,897	125,319	112,787
25-1948	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53M	12.0		67,958	0	5,227	43,603	116,788	93,430
25-1949	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53L	12.0		65,676	0	5,052	42,699	113,427	102,084
25-1950	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53M	12.0		67,958	0	5,227	43,603	116,788	93,430
25-1951	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53N / O	12.0		72,794	0	5,599	45,518	123,911	99,129
25-1952	Equipment Operator Foreman I	FT	A	LL	Cantwell	2HH	51L / M	12.0		77,006	0	5,815	47,147	129,968	97,476
25-1954	Admin Asst III	FT	A	GP	Fairbanks	203	15B / C	12.0		50,302	0	1,903	36,015	88,220	88,220
25-1955	Equip Operator Journey II	FT	A	LL	Nenana	2HH	53E / F	12.0		61,152	0	4,704	40,907	106,763	96,087
25-1957	Equipment Operator Foreman I	FT	A	LL	Tok	2FF	51L	12.0		73,749	0	5,673	45,897	125,319	112,787
25-1958	Equip Operator Journey II	FT	A	LL	Tok	2FF	53O	12.0		72,794	0	5,599	45,518	123,911	111,520
25-1959	Equip Operator Journey II	PT	A	LL	Tok	2FF	53J / K	6.0		31,736	0	0	20,015	51,751	46,576
25-1960	Equip Operator Journey II	FT	A	LL	Manley Hot Springs	2HH	53B / C	12.0		54,233	0	4,161	38,162	96,556	77,245
25-1961	Equip Operator Journey I	PT	A	LL	Healy	2HH	54C / D	5.0		22,046	0	4,057	16,553	42,656	34,125
25-1962	Equip Operator Journey II	FT	A	LL	Tok	2FF	53M / N	12.0		70,337	0	5,410	44,545	120,292	96,234
25-1964	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53K	12.0		62,556	0	4,812	41,463	108,831	87,065
25-1965	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52N / O	12.0		78,773	0	18,153	52,335	149,261	104,483
25-1966	Equip Operator Journey I	PT	A	LL	Tok	2FF	54B / C	11.5		48,319	0	3,795	35,157	87,271	78,544
25-1967	Equip Operator Sub Journey II	PT	A	LL	Delta Junction	2FF	56C / D	11.5		45,108	0	3,514	33,873	82,495	41,248
25-1968	Maint Spec Tces Jrny II	FT	A	LL	Fairbanks	2EE	51J	12.0		67,919	0	5,224	43,587	116,730	70,038
25-1969	Equip Operator Journey II	FT	A	LL	Manley Hot Springs	2HH	53K / L	12.0		65,417	0	5,025	42,594	113,036	90,429
25-1971	Equip Operator Journey II	FT	A	LL	Manley Hot Springs	2HH	53K	12.0		65,325	0	5,025	42,560	112,910	79,037

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1973	Equip Operator Journey I	PT	A	LL	Fairbanks	2EE	54J	7.0		33,215	0	4,380	23,560	61,155	48,924
25-1975	Equip Operator Journey II	FT	A	LL	Birch Lake	2EE	53M / N	12.0		69,420	0	5,340	44,182	118,942	89,207
25-1977	Equip Operator Journey II	FT	A	LL	Tok	2FF	53L	12.0		65,676	0	5,052	42,699	113,427	85,070
25-1978	Equip Operator Journey I	PT	A	LL	O'Brien Creek	2FF	54C	8.0		33,930	0	3,915	25,043	62,888	56,599
25-1979	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53N	12.0		69,420	0	5,340	44,182	118,942	101,101
25-1980	Equip Operator Jrny III/Lead	FT	A	LL	Livengood	2HH	52K	12.0		69,479	0	5,344	44,205	119,028	89,271
25-1981	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53K / L	12.0		66,886	0	5,025	43,134	115,045	86,284
25-1982	Equip Operator Jrny III/Lead	FT	A	LL	Manley Hot Springs	2HH	52L	12.0		71,838	0	5,526	45,140	122,504	91,878
25-1983	Equip Operator Journey I	PT	A	LL	South Fork	2FF	54C / D	8.0		34,267	0	3,915	25,167	63,349	47,512
25-1985	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53M / N	12.0		71,396	0	5,370	44,920	121,686	91,265
25-1986	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53E / F	12.0		57,534	0	4,348	39,445	101,327	75,995
25-1987	Equip Operator Jrny III/Lead	FT	A	LL	Central	2FF	52M / N	12.0		0	0	0	0	0	0
25-1988	Equip Operator Journey II	FT	A	LL	Central	2FF	53J	12.0		0	0	0	0	0	0
25-1989	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53E / F	12.0		57,688	0	4,348	39,502	101,538	40,615
25-1990	Equip Operator Jrny III/Lead	FT	A	LL	Nenana	2HH	52N / O	12.0		79,463	0	6,112	48,160	133,735	53,494
25-1991	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53K	12.0		65,325	0	5,025	42,560	112,910	67,746
25-1992	Equip Operator Journey II	FT	A	LL	Tok	2FF	53L	12.0		65,676	0	5,052	42,699	113,427	45,371
25-1993	Equip Operator Journey II	FT	A	LL	Nenana	2HH	53J	12.0		63,200	0	4,861	41,718	109,779	43,912
25-1994	Equip Operator Sub Journey II	PT	A	LL	Tok	2FF	56C / D	11.5		44,085	0	3,514	33,497	81,096	60,822
25-1995	Equip Operator Jrny III/Lead	FT	A	LL	Healy	2HH	52M / N	12.0		74,506	0	5,715	46,190	126,411	101,129
25-1996	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54C / D	12.0		50,720	0	3,844	36,754	91,318	36,527
25-1997	Equip Operator Journey II	FT	A	LL	Healy	2HH	53E / F	12.0		61,075	0	4,561	40,826	106,462	42,585
25-1998	Equip Operator Journey II	PT	A	LL	Healy	2HH	53B / C	6.0		27,466	0	4,161	19,975	51,602	20,641
25-1999	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53M / N	12.0		72,189	0	5,553	45,279	123,021	49,208
25-2000	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53C / D	12.0		57,506	0	4,423	39,463	101,392	70,974
25-2001	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53E / F	12.0		60,380	0	4,561	40,570	105,511	47,670
25-2002	Equip Operator Jrny III/Lead	FT	A	LL	Northway	2FF	52N / O	12.0		0	0	0	0	0	0
25-2003	Equip Operator Journey II	PT	A	LL	Northway	2FF	53B	6.0		0	0	0	0	0	0
25-2005	Equip Operator Journey II	FT	A	LL	Northway	2FF	53L	12.0		65,676	0	5,052	42,699	113,427	90,742
25-2006	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2JJ	52M / N	12.0		78,663	0	6,051	47,843	132,557	119,301
25-2008	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53M / N	12.0		72,189	0	5,553	45,279	123,021	98,417
25-2009	Equip Operator Journey II	PT	A	LL	South Fork	2FF	53D	7.0		32,464	0	4,281	23,248	59,993	44,995
25-2010	Equip Operator Journey II	PT	A	LL	South Fork	2FF	53D	7.0		32,464	0	4,281	23,248	59,993	44,995
25-2011	Equip Operator Journey II	PT	A	LL	O'Brien Creek	2FF	53J	7.0		35,786	0	4,719	24,631	65,136	58,622
25-2012	Equip Operator Journey II	PT	A	LL	O'Brien	2FF	53F	7.0		34,591	0	4,561	24,133	63,285	47,464

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2013	Equip Operator Journey II	FT	A	LL	Creek Eagle	2FF	53F / J	12.0		59,726	0	4,561	40,330	104,617	83,694
25-2014	Equip Operator Journey II	PT	A	LL	Eagle	2FF	53F / J	7.0		35,359	0	4,561	24,416	64,336	57,902
25-2017	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F / J	12.0		55,975	0	4,231	38,829	99,035	71,305
25-2018	Equip Operator Sub Journey II	PT	A	LL	Nenana	2HH	56C	11.0		43,472	0	3,648	32,625	79,745	39,873
25-2019	Equip Operator Sub Journey II	FT	A	LL	Livengood	2HH	56B / C	12.0		46,371	0	3,540	35,042	84,953	67,962
25-2021	Equip Operator Journey II	FT	A	LL	Northway	2FF	53F / J	12.0		0	0	0	0	0	0
25-2022	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		49,394	0	3,724	36,222	89,340	71,472
25-2023	Rural Airport Foreman	FT	A	LL	Deadhorse	2JJ	49K	12.0		81,725	0	18,859	53,680	154,264	77,132
25-2025	Equip Operator Journey II	PT	A	LL	Cantwell	2HH	53C	6.0		27,885	0	4,290	20,177	52,352	36,646
25-2026	Equip Operator Journey II	FT	A	LL	Dalton	2JJ	53N	12.0		69,420	0	5,340	44,182	118,942	65,418
25-2028	Equip Operator Jrny III/Lead	FT	A	LL	Chandalar Highway (Chandler) Camp	2JJ	52M	12.0		76,128	0	5,856	46,839	128,823	97,906
25-2029	Equip Operator Jrny III/Lead	FT	A	LL	Sag River	2JJ	52K	12.0		71,312	0	5,485	44,931	121,728	97,382
25-2030	Equip Operator Jrny III/Lead	FT	A	LL	Seven Mile Camp	2JJ	52F / J	12.0		67,194	0	5,140	43,290	115,624	92,499
25-2031	Equip Operator Journey II	FT	A	LL	Seven Mile Camp	2JJ	53N	12.0		74,022	0	5,694	46,005	125,721	100,577
25-2032	Equip Operator Jrny III/Lead	FT	A	LL	Jim River	2JJ	52M / N	12.0		76,656	0	5,856	47,033	129,545	103,636
25-2034	Equip Operator Jrny III/Lead	FT	A	LL	Coldfoot Camp	2JJ	52K	12.0		71,312	0	5,485	44,931	121,728	109,555
25-2035	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53B / C	12.0		57,533	0	4,302	39,428	101,263	81,010
25-2036	Equip Operator Journey II	PT	A	LL	Chandalar (Chandler) Camp	2JJ	53C / D	11.5		55,854	0	4,431	38,163	98,448	78,758
25-2037	Equip Operator Journey I	PT	A	LL	Nenana	2HH	54C / D	11.5		51,494	0	4,057	36,422	91,973	45,987
25-2038	Equip Operator Journey II	FT	A	LL	Dalton	2JJ	53N	12.0		69,420	0	5,340	44,182	118,942	59,471
25-2040	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53D / E	12.0		61,133	0	4,702	40,899	106,734	85,387
25-2041	Equipment Operator Foreman I	FT	A	LL	Dalton	2JJ	51N	12.0		78,117	0	6,009	47,627	131,753	105,402
25-2042	Equip Operator Journey II	FT	A	LL	Highway Coldfoot Camp	2JJ	53C / D	12.0		58,326	0	4,431	39,767	102,524	92,272
25-2043	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52F	12.0		66,827	0	15,421	46,936	129,184	90,429
25-2044	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2JJ	52L / M	12.0		74,183	0	5,667	46,054	125,904	113,314

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

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2045	Equip Operator Journey II	FT	A	LL	Dalton Highway	2JJ	53N	12.0		69,420	0	5,340	44,182	118,942	59,471
25-2046	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52C / D	12.0		61,923	0	14,094	44,644	120,661	84,463
25-2047	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52J	12.0		69,030	0	15,930	47,933	132,893	93,025
25-2048	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52L / M	12.0		76,026	0	17,001	50,901	143,928	100,750
25-2049	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53A / B	12.0		50,852	0	3,823	36,795	91,470	82,323
25-2050	Equip Operator Journey I	FT	A	LL	Chandalar (Chandler) Camp	2JJ	54C / D	12.0		56,199	0	4,323	38,945	99,467	79,574
25-2051	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53K / L	12.0		67,433	0	5,166	43,387	115,986	92,789
25-2052	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53A / B	12.0		0	0	0	0	0	0
25-2053	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53F / J	12.0		64,350	0	4,845	42,135	111,330	89,064
25-2055	Equip Operator Sub Journey II	FT	A	LL	Coldfoot Camp	2JJ	56C / D	12.0		49,641	0	3,781	36,334	89,756	80,780
25-2056	Maint Spec Etrician Journey II	FT	A	LL	Deadhorse	2JJ	51F / J	12.0		71,360	0	16,200	48,890	136,450	95,515
25-2057	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53C / D	12.0		58,760	0	4,431	39,927	103,118	82,494
25-2058	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53C / D	12.0		59,339	0	4,564	40,189	104,092	83,274
25-2059	Equip Operator Sub Journey II	FT	A	LL	Seven Mile Camp	2JJ	56B / C	12.0		48,341	0	3,673	35,816	87,830	70,264
25-2060	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53M / N	12.0		70,008	0	5,370	44,409	119,787	95,830
25-2061	Equipment Operator Foreman II	FT	A	LL	Deadhorse	2JJ	50K / L	12.0		78,519	0	18,094	52,219	148,832	74,416
25-2062	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53E / F	12.0		62,599	0	4,702	41,438	108,739	86,991
25-2064	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52C / D	12.0		62,000	0	14,094	44,673	120,767	80,914
25-2065	Equip Operator Journey II	FT	A	LL	Seven Mile Camp	2JJ	53N / O	12.0		76,479	0	5,883	46,978	129,340	103,472
25-2066	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53E / F	12.0		62,290	0	4,702	41,325	108,317	86,654
25-2068	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52J / K	12.0		70,931	0	15,930	48,633	135,494	81,296
25-2069	Equip Operator Journey I	FT	A	LL	Sag River	2JJ	54D / E	12.0		56,898	0	4,323	39,202	100,423	80,338
25-2070	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler)	2JJ	53E / F	12.0		62,136	0	4,702	41,268	108,106	86,485

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
					Camp										
25-2071	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53C / D	12.0		54,664	0	4,077	38,290	97,031	82,476
25-2072	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		49,589	0	3,724	36,294	89,607	80,646
25-2073	Admin Asst III	FT	A	GP	Fairbanks	203	15L / M	12.0		68,235	0	2,547	42,847	113,629	113,629
25-2074	Equip Operator Sub Journey I	PT	A	LL	Fairbanks	2EE	58A / B	10.0		32,728	0	3,021	27,053	62,802	56,522
25-2075	Maint Spec Tces Jrny II	FT	A	LL	Fairbanks	2EE	51L	12.0		72,833	0	5,602	45,534	123,969	65,704
25-2076	Equip Operator Journey I	FT	A	LL	Central	2FF	54C / D	12.0		0	0	0	0	0	0
25-2077	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		49,524	0	3,724	36,270	89,518	80,566
25-2079	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		49,069	0	3,724	36,102	88,895	80,006
25-2080	Equip Operator Sub Journey II	FT	A	LL	Sag River	2JJ	56C / D	12.0		49,881	0	3,781	36,422	90,084	67,563
25-2081	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		49,719	0	3,724	36,341	89,784	80,806
25-2083	Equip Operator Journey II	PT	A	LL	Trimms	2FF	53B	9.0		39,180	0	4,018	28,402	71,600	35,800
					Camp										
25-2085	Equip Operator Journey II	PT	A	LL	Trimms	2FF	53C / D	9.0		41,740	0	4,281	29,440	75,461	37,731
					Camp										
25-2086	Equip Operator Journey II	PT	A	LL	Coldfoot	2JJ	53E / F	11.5		59,743	0	4,702	39,693	104,138	93,724
					Camp										
25-2087	Equip Operator Journey II	FT	A	LL	Nenana	2HH	53K	12.0		65,325	0	5,025	42,560	112,910	101,619
25-2088	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53K	12.0		62,556	0	4,812	41,463	108,831	87,065
25-2089	Equip Operator Journey II	FT	A	LL	Tok	2FF	53M / N	12.0		70,138	0	5,227	44,404	119,769	107,792
25-2090	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler)	2JJ	53J / K	12.0		66,007	0	5,002	42,802	113,811	91,049
					Camp										
25-2091	Equip Operator Journey II	FT	A	LL	Seven Mile	2JJ	53K	12.0		67,158	0	5,166	43,286	115,610	92,488
					Camp										
25-2098	Safety Officer	FT	A	GP	Fairbanks	203	18G	12.0		72,326	0	0	43,415	115,741	92,593
25-2105	Office Assistant II	FT	A	GP	Fairbanks	203	10E / F	12.0		39,714	0	132	31,469	71,315	71,315
25-2116	Division Director	FT	A	XE	Fairbanks	N03	27K / J	12.0		131,430	0	0	63,741	195,171	195,171
25-2117	Office Assistant II	FT	A	GP	Fairbanks	203	10G	12.0		41,832	0	0	32,200	74,032	74,032
25-2119	Engineer/Architect III	FT	A	SS	Fairbanks	203	25F / J	12.0		120,129	0	0	60,421	180,550	135,413
25-2120	Accounting Tech I	FT	A	GP	Fairbanks	203	12E / F	12.0		44,882	0	3,433	34,584	82,899	82,899
25-2122	Administrative Officer II	FT	A	SS	Fairbanks	203	19K / L	12.0		87,228	0	0	48,420	135,648	135,648
25-2123	Rural Airport Foreman	FT	A	LL	Nome	2II	49D / E	12.0		72,652	0	5,467	45,417	123,536	74,122
25-2124	Equipment Operator Foreman I	FT	A	LL	Nome	2II	51L	12.0		76,518	0	5,886	46,993	129,397	116,457
25-2125	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52F	12.0		65,910	0	5,070	42,792	113,772	102,395
25-2126	Equip Operator Journey II	FT	A	LL	Nome	2II	53E / F	12.0		61,914	0	4,632	41,161	107,707	96,936

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2127	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53C / D	12.0		54,713	0	4,147	38,334	97,194	87,475
25-2128	Rural Airport Foreman	FT	A	LL	Kotzebue	2JJ	49F / J	12.0		78,540	0	5,886	47,737	132,163	79,298
25-2129	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52B / C	12.0		60,327	0	4,560	40,551	105,438	94,894
25-2130	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52F / J	12.0		67,745	0	5,140	43,492	116,377	104,739
25-2132	Equipment Operator Foreman I	FT	A	LL	Unalakleet	2II	51K	12.0		74,022	0	5,694	46,005	125,721	113,149
25-2135	Equip Operator Journey II	FT	A	LL	Nome	2II	53K	12.0		66,242	0	5,095	42,923	114,260	102,834
25-2136	Equip Operator Journey II	FT	A	LL	Nome	2II	53M / N	12.0		73,106	0	5,623	45,642	124,371	111,934
25-2137	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52K	12.0		71,312	0	5,485	44,931	121,728	109,555
25-2138	Office Assistant II	FT	A	GP	Nome	237	10O / P	12.0		70,768	0	1,340	43,335	115,443	115,443
25-2139	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52K / L	12.0		70,690	0	5,415	44,677	120,782	108,704
25-2140	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52C / D	12.0		61,238	0	4,627	40,910	106,775	96,098
25-2141	Equip Operator Journey II	PT	A	LL	Nome	2II	53B	7.0		0	0	0	0	0	0
25-2142	Office Assistant III	FT	A	GP	Kotzebue	260	11C / D	12.0		62,546	0	2,346	40,681	105,573	95,016
25-2144	Equip Operator Journey II	PT	A	LL	Nome	2II	53B / C	7.0		32,578	0	4,231	23,271	60,080	54,072
25-2146	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52E / F	12.0		64,501	0	4,917	42,217	111,635	100,472
25-2147	Equip Operator Journey II	PT	A	LL	Teller	2II	53F	7.0		0	0	0	0	0	0
25-2149	Equip Operator Journey II	FT	A	LL	Unalakleet	2II	53A / B	12.0		55,010	0	4,231	38,474	97,715	87,944
25-2151	Equip Operator Journey II	FT	A	LL	Nome	2II	53B / C	12.0		56,128	0	4,231	38,885	99,244	89,320
25-2152	Equip Operator Journey II	FT	A	LL	Nome	2II	53B / C	12.0		56,337	0	4,231	38,962	99,530	89,577
25-2153	Equip Operator Journey II	FT	A	LL	Nome	2II	53F	12.0		62,069	0	4,774	41,270	108,113	97,302
25-2154	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52J / K	12.0		70,015	0	5,239	44,364	119,618	107,656
25-2162	Maint & Operations Super	FT	A	SS	Nome	237	21J	12.0		122,364	0	0	61,106	183,470	183,470
25-2164	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2FF	52L / M	12.0		70,600	0	5,383	44,632	120,615	108,554
25-2165	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2FF	52D / E	12.0		60,117	0	4,557	40,472	105,146	84,117
25-2167	Rural Airport Foreman	FT	A	LL	Valdez	2FF	49N / O	12.0		89,700	0	6,900	52,215	148,815	74,408
25-2168	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2FF	52J	12.0		65,345	0	5,026	42,568	112,939	101,645
25-2169	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52C / D	12.0		57,707	0	4,344	39,508	101,559	91,403
25-2170	Equipment Operator Foreman I	FT	A	LL	Thompson Pass	2FF	51N	12.0		79,034	0	6,079	47,990	133,103	106,482
25-2171	Equip Operator Journey II	PT	A	LL	Slana	2FF	53N	6.0		35,168	0	5,410	23,267	63,845	47,884
25-2172	Equip Operator Jrny III/Lead	PT	A	LL	Valdez	2FF	52B / C	10.0		47,002	0	4,276	32,764	84,042	67,234
25-2173	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53J	8.0		40,898	0	4,719	27,901	73,518	66,166
25-2174	Equip Operator Jrny III/Lead	FT	A	LL	Ernestine	2FF	52L / N	12.0		74,978	0	5,767	46,383	127,128	114,415
25-2175	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53A / B	8.0		34,827	0	4,018	25,411	64,256	57,830
25-2176	Equip Operator Journey II	FT	A	LL	Ernestine	2FF	53K	12.0		63,473	0	4,882	41,826	110,181	66,109
25-2177	Equip Operator Journey II	FT	A	LL	Slana	2FF	53M / N	12.0		70,337	0	5,410	44,545	120,292	90,219

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2178	Equip Operator Journey II	FT	A	LL	Ernestine	2FF	53C / D	12.0		55,219	0	4,147	38,520	97,886	88,097
25-2179	Equipment Operator Foreman I	FT	A	LL	Tazlina	2FF	51A / B	12.0		58,406	0	4,363	39,772	102,541	92,287
25-2180	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53N	12.0		70,337	0	5,410	44,545	120,292	108,263
25-2181	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53M / N	12.0		68,850	0	5,227	43,931	118,008	106,207
25-2182	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53F	12.0		59,300	0	4,561	40,173	104,034	98,832
25-2183	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53N / O	12.0		70,644	0	5,410	44,658	120,712	114,676
25-2184	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53F	8.0		39,533	0	4,561	27,341	71,435	57,148
25-2185	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53N / O	12.0		72,794	0	5,599	45,518	123,911	111,520
25-2186	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53F / J	12.0		61,176	0	4,561	40,863	106,600	47,970
25-2187	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53B / C	8.0		35,176	0	4,018	25,539	64,733	58,260
25-2188	Equip Operator Jrny III/Lead	FT	A	LL	Paxson	2FF	52K / L	12.0		68,314	0	5,202	43,724	117,240	105,516
25-2189	Equip Operator Journey II	PT	A	LL	Ernestine	2FF	53D / E	8.0		38,223	0	4,281	26,756	69,260	62,334
25-2190	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53N / O	12.0		72,794	0	5,599	45,518	123,911	111,520
25-2191	Equip Operator Journey II	FT	A	LL	Nelchina	2FF	53K / L	12.0		65,676	0	5,052	42,699	113,427	102,084
25-2192	Equip Operator Journey II	FT	A	LL	Siana	2FF	53B / C	12.0		52,939	0	4,018	37,634	94,591	85,132
25-2193	Equip Operator Jrny III/Lead	FT	A	LL	Nelchina	2FF	52N / O	12.0		77,610	0	5,970	47,426	131,006	104,805
25-2194	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53J	12.0		61,347	0	4,719	40,984	107,050	85,640
25-2195	Equip Operator Journey II	FT	A	LL	Nelchina	2FF	53M / N	12.0		68,552	0	5,227	43,821	117,600	105,840
25-2196	Equip Operator Jrny III/Lead	FT	A	LL	Siana	2FF	52K / L	12.0		69,101	0	5,202	44,014	118,317	82,822
25-2197	Equip Operator Journey II	FT	A	LL	Nelchina	2FF	53J / K	12.0		61,524	0	4,719	41,049	107,292	85,834
25-2198	Equip Operator Journey II	PT	A	LL	Tazlina	2FF	53M	8.0		45,305	0	5,227	29,709	80,241	64,193
25-2199	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53E / F	12.0		57,833	0	4,419	39,581	101,833	81,466
25-2200	Equip Operator Journey II	PT	A	LL	Valdez	2FF	53F	10.0		0	0	0	0	0	0
25-2201	Equip Operator Jrny III/Lead	FT	A	LL	Chitina	2FF	52N / O	12.0		0	0	0	0	0	0
25-2202	Equip Operator Journey II	FT	A	LL	Chitina	2FF	53M	12.0		0	0	0	0	0	0
25-2203	Equip Operator Journey II	FT	A	LL	Cordova	2EE	53C / D	12.0		53,652	0	4,077	37,918	95,647	86,082
25-2204	Equip Operator Sub Journey II	PT	A	LL	Tazlina	2FF	56F / J	5.0		21,557	0	3,861	16,301	41,719	20,860
25-2205	Safety & Emerg Supp Spec	PT	A	GP	Thompson Pass	99	17K	6.0		35,461	0	5,455	23,456	64,372	38,623
25-2206	Equip Operator Sub Journey II	FT	A	LL	Deadhorse	2JJ	56C / D	12.0		49,881	0	11,344	39,204	100,429	70,300
25-2207	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52B / C	12.0		60,925	0	13,680	44,125	118,730	83,111
25-2208	Equip Operator Journey II	PT	A	LL	Paxson	2FF	53K / L	8.0		42,499	0	4,882	28,550	75,931	60,745
25-2209	Equip Operator Journey II	PT	A	LL	Chitina	2FF	53D	6.0		0	0	0	0	0	0

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2210	Equip Operator Journey II	PT	A	LL	Valdez	2FF	53J	10.0		51,123	0	4,719	34,443	90,285	72,228
25-2211	Equip Operator Journey II	PT	A	LL	Slana	2FF	53B / C	8.0		34,967	0	4,018	25,462	64,447	51,558
25-2213	Equip Operator Sub Journey	PT	A	LL	Tazlina	2FF	58B / C	5.0		16,773	0	3,087	14,257	34,117	17,059
25-2214	Equip Operator Sub Journey	PT	A	LL	Chitina	2FF	58B / C	5.0		0	0	0	0	0	0
25-2215	Equip Operator Journey II	PT	A	LL	Tazlina	2FF	53F / J	8.0		40,216	0	4,561	27,592	72,369	54,277
25-2216	Equip Operator Sub Journey	PT	A	LL	Slana	2FF	58F / J	8.0		30,662	0	3,493	23,686	57,841	52,057
25-2218	Equip Operator Sub Journey	PT	A	LL	Nelchina	2FF	58C	5.0		0	0	0	0	0	0
25-2219	Equip Operator Journey II	PT	A	LL	Valdez	2FF	53J / K	10.0		51,654	0	4,719	34,638	91,011	72,809
25-2220	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53F / J	8.0		40,130	0	4,561	27,561	72,252	57,802
25-2221	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53B / C	8.0		34,967	0	4,018	25,462	64,447	48,335
25-2222	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53F / J	12.0		60,494	0	4,561	40,612	105,667	84,534
25-2232	Admin Asst III	FT	A	GP	Valdez	211	15J	12.0		66,240	0	2,547	42,114	110,901	110,901
25-2241	Maint & Operations Super	FT	A	SS	Tazlina	200	21J / K	12.0		92,171	0	0	50,238	142,409	142,409
25-2242	Office Assistant II	FT	A	GP	Valdez	211	10B / C	12.0		39,536	0	1,487	31,902	72,925	72,925
25-2243	Administrative Assistant II	FT	A	GP	Fairbanks	203	14C / D	12.0		48,082	0	1,835	35,173	85,090	85,090
25-2244	Admin Asst III	FT	A	GP	Tazlina	200	15C / D	12.0		50,939	0	0	35,549	86,488	86,488
25-2245	Maint & Operations Super	FT	A	SS	Valdez	211	21J / K	12.0		100,299	0	0	53,228	153,527	153,527
25-2555	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52B / C	12.0		60,476	0	13,680	43,960	118,116	82,681
25-3356	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2JJ	52M / N	12.0		78,663	0	6,051	47,843	132,557	119,301
25-3385	Maint & Operations Super	FT	A	SS	Fairbanks	2S4	21J / K	12.0		95,851	0	0	51,592	147,443	147,443
25-3428	Equip Operator Jrny III/Lead	FT	A	LL	Trimms Camp	2FF	52K	12.0		67,626	0	5,202	43,471	116,299	93,039
25-3437	Equip Operator Journey II	FT	A	LL	Birch Lake	2EE	53N / O	12.0		71,877	0	5,529	45,155	122,561	110,305
25-3488	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		36,789	0	1,380	30,852	69,021	69,021
25-3489	Office Assistant II	PT	A	GP	Tok	200	10C / D	8.0		24,386	0	1,385	20,688	46,459	46,459
25-3490	Office Assistant II	FT	A	GP	Tazlina	200	10B / C	12.0		35,669	0	0	29,933	65,602	65,602
25-3522	Equip Operator Journey II	FT	A	LL	Birch Lake	2EE	53L	12.0		0	0	0	0	0	0
25-3523	Equip Operator Journey II	PT	A	LL	Tok	2FF	53J / K	11.5		58,968	0	4,719	39,414	103,101	92,791
25-3554	Equip Operator Jrny III/Lead	FT	A	LL	Fairbanks	2EE	52M	12.0		71,526	0	5,502	45,016	122,044	109,840
25-3610	Equip Operator Journey II	PT	A	LL	Cantwell	2HH	53B	6.0		27,047	0	4,161	19,821	51,029	45,926
25-3655	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52L / M	12.0		73,773	0	5,667	45,903	125,343	100,274
25-3656	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52F / J	12.0		68,479	0	5,140	43,762	117,381	105,643
25-3657	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52D / E	12.0		63,364	0	4,770	41,745	109,879	98,891

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3658	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52F	12.0		66,827	0	5,140	43,155	115,122	92,098
25-3660	Equipment Operator Foreman II	FT	A	LL	Barrow	2JJ	50J	12.0		75,875	0	5,836	46,738	128,449	115,604
25-3661	Equipment Operator Foreman I	FT	A	LL	Dalton Highway	2JJ	51N	12.0		78,117	0	6,009	47,627	131,753	65,877
25-3662	Equip Operator Journey II	PT	A	LL	Dalton Highway	2JJ	53J / K	11.5		58,444	0	4,648	39,195	102,287	51,144
25-3663	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53D / E	12.0		55,036	0	4,210	38,476	97,722	87,950
25-3664	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53F / J	12.0		63,838	0	4,845	41,947	110,630	88,504
25-3665	Rural Airport Foreman	FT	A	LL	Barrow	2JJ	49J / K	12.0		80,178	0	6,082	48,412	134,672	121,205
25-3666	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53K	12.0		0	0	0	0	0	0
25-3668	Equip Operator Journey II	FT	A	LL	Coldfoot Camp	2JJ	53J / K	12.0		65,298	0	5,002	42,542	112,842	90,274
25-3669	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53M / N	12.0		71,495	0	5,370	44,956	121,821	97,457
25-3670	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52M / N	12.0		76,445	0	17,568	51,263	145,276	101,693
25-3671	Equipment Operator Foreman II	FT	A	LL	Deadhorse	2JJ	50E / F	12.0		72,060	0	16,438	49,235	137,733	68,867
25-3672	Equip Operator Journey II	FT	A	LL	Dalton Highway	2JJ	53K	12.0		62,556	0	4,812	41,463	108,831	54,416
25-3673	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53C / D	12.0		53,363	0	4,077	37,812	95,252	76,202
25-3674	Equip Operator Journey II	FT	A	LL	Northway	2FF	53M / N	12.0		70,337	0	5,410	44,545	120,292	108,263
25-3675	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53D / E	12.0		56,531	0	4,348	39,076	99,955	69,969
25-3676	Equip Operator Jrny III/Lead	FT	A	LL	Montana Creek	2EE	52K	12.0		66,710	0	5,131	43,108	114,949	103,454
25-3715	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17E / F	12.0		65,424	0	5,032	42,728	113,184	39,614
25-N09040	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2EE	58A	5.0		15,860	0	2,928	2,362	21,150	0
25-N09041	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2EE	58A	5.0		15,860	0	2,928	2,362	21,150	0
25-N09042	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2EE	58A	5.0		15,860	0	2,928	2,362	21,150	0
25-N09043	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2EE	58A	5.0		15,860	0	2,928	2,362	21,150	0
25-N09044	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2EE	58A	5.0		15,860	0	2,928	2,362	21,150	0

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-N09047	Equip Operator Sub Journey 	NP	N	LL	Tazlina	2FF	58A	5.0		16,218	0	2,994	2,415	21,627	0
25-N09048	Equip Operator Sub Journey 	NP	N	LL	Tazlina	2FF	58A	5.0		16,218	0	2,994	2,415	21,627	0
25-N09049	Equip Operator Sub Journey 	NP	N	LL	Tazlina	2FF	58A	5.0		16,218	0	2,994	2,415	21,627	0
25-N09050	Equip Operator Sub Journey 	NP	N	LL	Tazlina	2FF	58A	5.0		16,218	0	2,994	2,415	21,627	0
25-N09051	Equip Operator Sub Journey 	NP	N	LL	Tazlina	2FF	58A	5.0		16,218	0	2,994	2,415	21,627	0
25-N09052	Equip Operator Sub Journey 	NP	N	LL	Tazlina	2FF	58A	5.0		16,218	0	2,994	2,415	21,627	0
25-N10060	Equip Operator Sub Journey 	NP	N	LL	Healy	2HH	58A	5.0		16,941	0	3,127	2,523	22,591	0
25-N11047	Equip Operator Sub Journey 	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	0	6,414	2,990	26,775	0
25-N11048	Equip Operator Sub Journey 	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	0	4,810	2,788	24,969	0
25-N11049	Equip Operator Sub Journey 	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	0	4,810	2,788	24,969	0
25-N11050	Equip Operator Sub Journey 	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	0	4,810	2,788	24,969	0
25-N11064	Equip Operator Sub Journey 	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	0	4,810	2,788	24,969	0
25-N11065	Equip Operator Sub Journey 	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	0	4,810	2,788	24,969	0
25-N11066	Equip Operator Sub Journey 	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	0	4,810	2,788	24,969	0
25-N11067	Equip Operator Sub Journey 	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	0	4,810	2,788	24,969	0

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	18,595,832
														<b>Total COLA:</b>	0
	<b>Full Time Positions:</b>	243	0	11										<b>Total Premium Pay::</b>	1,563,075
	<b>Part Time Positions:</b>	55	0	9										<b>Total Benefits:</b>	11,995,185
	<b>Non Permanent Positions:</b>	20	0	0											
	<b>Positions in Component:</b>	318	0	20											
	<b>Total Component Months:</b>	3,467.5													
														<b>Total Pre-Vacancy:</b>	32,154,092
														<b>Minus Vacancy Adjustment of 2.68%:</b>	(860,698)
														<b>Total Post-Vacancy:</b>	31,293,394
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	31,293,394

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,475	1,436	0.00%
1004 General Fund Receipts	24,972,581	24,304,117	77.67%
1005 General Fund/Program Receipts	769,263	748,672	2.39%
1007 Interagency Receipts	78,756	76,648	0.24%
1039 U/A Indirect Cost Recovery	215,390	209,625	0.67%
1061 Capital Improvement Project Receipts	5,906,974	5,748,857	18.37%
1108 Statutory Designated Program Receipts	209,652	204,040	0.65%
<b>Total PCN Funding:</b>	<b>32,154,092</b>	<b>31,293,394</b>	<b>100.00%</b>

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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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		891.2	708.3	708.3
<b>Expenditure Account</b>			<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>891.2</b>	<b>708.3</b>	<b>708.3</b>
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 Storm Water Pollution Prevention Plans. This travel is primarily by air and, in the case of rural airports, air taxi and charter services are necessary. This includes the Dalton Highway maintenance program requiring round trip travel every two weeks for employees at Deadhorse and Barrow and an aircraft charter contract for 11 employees at Chandalar. Per diem is paid for highway and airport crews traveling to outlying villages or working away from their assigned duty station. Includes special crews for traffic striping, asphalt patching, bridge repairs, washouts, or avalanche cleanup. Deadhorse Airport extended operations increment; \$90.0 GF, \$90.0 GF/PR</p> <p>Travel and per diem for the director and other administrative staff members for highway, airport and facility inspections, and administration and management of the agency. This includes funding for indirect travel costs in support of capital projects (ICAP).</p> <p>Travel for training sessions on airport safety and security, airport rescue and firefighting (ARFF), avalanche control and administration of Federal Highway Administration and Federal Aviation</p>	879.6	691.1	691.1

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>891.2</b>	<b>708.3</b>	<b>708.3</b>
72400	Out Of State Travel	Administration projects. This includes funding for training costs in support of capital projects (ICAP). Travel to out of state meetings for the director, maintenance engineer, regional maintenance manager and other managers where training or sessions are not held in Alaska.	11.6	13.2	13.2
72700	Moving Costs	Moving costs for newly hired or transferred employees.	0.0	4.0	4.0

**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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		23,611.1	22,386.3	21,507.4
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Servicing Agency					
Explanation					
<b>73000 Services Detail Totals</b>			<b>23,611.1</b>	<b>22,386.3</b>	<b>21,507.4</b>
73003	Dot Time & Equip Sys		-4,185.2	0.0	0.0
73025	Education Services		102.0	57.0	57.0
73058	Insurance/Bonds		57.5	118.4	118.4
73154	Software Licensing		41.4	18.3	18.3
73156	Telecommunication		966.5	229.7	229.4
73175	Health Services		40.2	35.0	35.0
73225	Delivery Services		230.5	102.5	102.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet	123.0	110.9	110.9
73450	Advertising & Promos		6.9	2.5	2.5
73526	Electricity		1,625.8	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>23,611.1</b>	<b>22,386.3</b>	<b>21,507.4</b>
		starting during extreme cold, railroad crossing signals and airfield lighting systems.			
73527	Water & Sewage	Water for street sweepers.	100.9	9.7	9.7
73528	Disposal	Garbage dump costs for litter and trash cleanup of roads, waysides, and facilities.	166.8	88.4	88.4
73529	Natural Gas/Propane	Propane	0.6	3.0	3.0
73530	Heating Oil	Account code errors. These charges are for equipment fuel and should have been coded to 74856.	2.4	0.0	0.0
73653	Inspections/Testing	Sample testing of crushed material and soil.	23.1	15.0	15.0
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.	451.7	1,762.4	1,890.5
73656	Snow Removal	Snow removal contracts at rural airports.	2,336.7	2,375.1	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.	5.4	10.0	10.0
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.	82.5	40.0	40.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Rental of copiers and office machines.	17.6	12.2	12.2
73688	Aircraft (Non-IA Rentals/Leases)	Rental of aircraft and/or helicopter services for the inspection and assessment of emergency situations.	20.3	0.0	0.0
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Rental or leases for specialized tools, machinery and equipment not available from State Equipment Fleet	246.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>23,611.1</b>	<b>22,386.3</b>	<b>21,507.4</b>
		such as backhoes, bridge repair equipment, survey and gravel screening equipment. Rental of extra equipment such as snow blowers, loaders and graders during emergencies or heavy storms.			
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.	171.2	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.	185.1	546.1	546.1
73803	Conservation/Envirn (IA Svcs)	Water Quality Water permit fees paid to Department of Environmental Conservation. Water permit fees paid to Department of Environmental Conservation.	9.6	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.	55.9	52.5	51.5
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.	244.3	180.5	177.0
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	2.6	2.7	2.6
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.0	7.8	7.6

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>23,611.1</b>	<b>22,386.3</b>	<b>21,507.4</b>
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.	37.6	130.0	130.0
73814	Insurance	Admin - Risk Management Liability insurance for rural airport facilities.	57.6	110.2	110.2
73815	Financial	Finance Chargeback fees for AKSAS & AKPAY.	17.1	5.2	5.1
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities (ADA).	1.8	3.2	3.0
73818	Training (Services-IA Svcs)	Miscoded training expense.	2.0	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	8.0	0.0	0.0
73822	Construction (IA Svcs)	Geological & Geophysical Surveys Reimbursable service agreement with Department of Natural Resources for avalanche data acquisition.	36.2	0.0	0.0
73822	Construction (IA Svcs)	Northern Design & Eng Svcs Material Lab Testing by Northern Region Design	5.6	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. Reimbursable services agreement with Department of Natural Resources for maintenance of the Birch Lake Wayside.	7.3	7.3	8.3
73822	Construction (IA Svcs)	SW Design & Engineering Svcs Statewide Survey instrument lab rentals	4.6	0.0	0.0
73822	Construction (IA Svcs)	Trans - Northern Region Facilities 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.	16.3	27.2	26.2
73822	Construction (IA Svcs)	Univ Reimbursable services agreement with the University of Alaska Fairbanks to perform dust palliative analysis.	5.2	0.0	0.0
73826	Other Equip/Machinry	State Equipment Fleet State Equipment Fleet employees working as equipment operators.	155.6	144.1	144.1

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>23,611.1</b>	<b>22,386.3</b>	<b>21,507.4</b>
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 usage on federal projects. Also includes repair costs of X class vehicles. FY16 Deadhorse Airport extended operations increment; \$16.1 GF, \$16.2 GF/PR FY16 reduction to remove funding for Hwy & A/P Surface Maintenance \$-350.0; FY16 reduction to reduce fleet \$-566.7; FY16 Service level reductions \$-1,277.1; FY16 Cost Control & Efficiency Measures \$-340.0 FY17 Service Level Reduction \$-1237.5 FY17 GF Program Receipts to Mitigate GF Reduction in FY16 \$235.9	20,042.5	14,205.4	13,203.8
73979	Mgmt/Consulting (IA Svcs)	Trans - Northern Design & Eng Svcs Technical services including right of way, materials and design services.	82.4	60.0	60.0

**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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		14,274.4	11,115.6	10,989.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>14,274.4</b>	<b>11,115.6</b>	<b>10,989.4</b>
74226	Equipment & Furniture	Includes office furniture and equipment costing less than \$5,000.	58.9	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.	111.1	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.	77.4	55.4	55.4
74236	Subscriptions	Safety, trade and other miscellaneous subscriptions.	0.0	2.0	2.0
74440	Agricultural	Seed, fertilizer, and herbicide to establish, maintain, and control ground cover at state airports and along state highways.	10.1	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.	73.6	76.4	76.4
74520	Scientific & Medical	First aid supplies	4.4	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.	309.9	85.0	85.0
74691	Building Materials	Lumber, structural repairs and fencing materials.	107.5	129.8	129.8
74693	Signs And Markers	Signs and markers along roadways and airports.	194.8	518.8	518.8

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>14,274.4</b>	<b>11,115.6</b>	<b>10,989.4</b>
74694	Asphalt	Asphalt, cold mix and hot mix for pavement repairs. FY2016 reduction (\$200.0)	800.7	623.0	623.0
74695	Aggregate	Aggregate compounds such as gravel or slag used to form concrete or pavement. FY16 reduction \$-257.7; FY16 Service level reduction & efficiencies \$-253.3	703.7	495.0	495.0
74698	Guardrails	Guardian, posts, and bridge planks. FY16 Services level reduction & efficiencies \$-450.0 FY17 Service level reduction \$-75.0	104.8	239.1	164.1
74699	Culverts	Culverts. FY16 Service Level reduction & efficiencies \$-56.0	51.7	228.3	228.3
74700	Electrical	Electrical parts for repairing signals.	201.6	159.2	159.2
74701	Plumbing	Parts and supplies for plumbing repairs.	4.5	25.9	25.9
74752	Lube Oils/Grease/Solv	Lube oil, grease and fuel additives.	74.7	19.3	19.3
74753	Bottled Gas	Bottled gas.	52.5	27.4	27.4
74754	Parts And Supplies	Parts and supplies for leased or other equipment not serviced by State Equipment Fleet.	1,236.9	683.8	683.8
74759	Paint & Preservatives	Traffic paint, beads and solvent for striping highways, airports and crosswalks. FY2016 reduction (\$400.0)	914.7	536.5	536.5
74763	Grader Blades	Blades, cutting edges, chains and cross links. FY16 reduction \$-195.0 FY2016 unallocated reduction \$-70.0 FY17 Service level reduction \$-25.0	1,780.7	727.9	702.9
74765	Sand	Sand used with chemicals for ice control on roadway surfaces.	210.5	304.0	304.0
74766	Surface Chem - Winter	Winter chemicals for highways and airport ice control.	1,970.7	995.7	995.7
74770	Surface Chem - Summer	Summer chemicals for dust control on airports and highways. FY2016 reduction (\$550.0)	314.1	929.1	929.1
74820	Sm Tools/Minor Equip	Small tools and minor equipment such as air wrenches and water pumps.	222.4	152.5	152.5
74850	Equipment Fuel	Diesel fuel and unleaded gasoline purchased in bulk for equipment and vehicle usage. Funding based on	4,682.5	4,016.1	3,989.9

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>14,274.4</b>	<b>11,115.6</b>	<b>10,989.4</b>
		1,476,553 gallons @ \$2.82. See 73421 for fuel purchased by credit card.			
		FY16 Amd; tsf \$-374.1 Southcoast Region, FY16 Service level reduction & efficiencies \$-100.0, FY16 Cost control and efficiency measures \$-42.0 FY17 Service level reduction \$-26.2			

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		3,006.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>3,006.2</b>	<b>0.0</b>	<b>0.0</b>
75310	Struct Purchases	Purchase of four airport contingency shelters. \$98.1 Purchase of a sand storage facility at Antimony Creek. \$121.0	219.1	0.0	0.0
75400	Materials & Supplies	Purchase of an amber alert sign.	13.2	0.0	0.0
75535	Architect/Engineer-Cap Outlay	Engineering Services contracted with Design Alaska for the Dalton Highway.	9.9	0.0	0.0
75600	Construction (Cap Outlay-Structs/Infras)	Construction support for repairs including emergency repairs: City of Tanana airport maintenance, Northwest Arctic Borough ice road; Nome Airport runway; Peger Complex electrical plug-ins; and equipment rental for Richardson Highway MP 32 emergency repairs.	325.3	0.0	0.0
75753	Automobiles/Trucks	Purchase of various equipment; graders, brushcutter, plow trucks, flatbed trucks, compactors, F-550 truck, tilt trailer.	1,953.2	0.0	0.0
75755	Off Highway Vehicles	Purchase 5-wheelers for use at rural airport and tankers for use on the Dalton highway.	68.7	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	Purchase Plow truck for use at Chandalar station.	237.1	0.0	0.0
75900	Shop/Plant/Industrial	Purchase of skid mounted fuel tanks and water tanks	89.7	0.0	0.0
76150	Other Equipment	Purchase various equipment: tilt trailer, tractor mower deck, and sander.	90.0	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Transportation/Public Facilities**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68515	Unrestricted Fund				11.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
66190	Py Reimburse Recvry Prior year revenue recovered.				11.8	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51010	Federal Receipts				1.4	322.3	322.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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	1.4	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	0.0	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				73.7	146.6	146.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts Reimbursement from other state agencies operating budgets for services upon request.	Statewide	25022048	11100	0.0	61.6	61.6
59020	Administration Reimbursable service agreement to provide snow plowing at ETS Communication sites.	Enterprise Technology Services	25022048	11100	0.0	10.0	10.0
59100	Natural Resources Reimbursable service agreement to provide fire support to Forestry.	Fire Suppression Activity		11100	12.2	0.0	0.0
59100	Natural Resources Reimbursable service agreement to plow snow on the Taylor Hwy, \$.9.	Mining, Land & Water		11100	0.9	0.0	0.0
59180	Environmental Consvn Reimbursable service agreement to provide technical support for Galena Airport cleanup.	Spill Prevention and Response		11100	10.0	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Reimbursable service agreement for aviation training assistance.	Statewide Aviation		11100	31.4	0.0	0.0
59250	Dotpf Op, Tpb,& Othr 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	19.2	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)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	
51060	General Fund Program Receipts			1,081.6	1,558.8	1,949.8	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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.  Deadhorse Airport extended operations increment; \$285.4 GF/PR FY2016  FY2016 Gov Amd Boundary change transfer to Southcoastal Region (\$60.0)		Arpt Leasing Fees	11100	929.7	1,217.2	1,608.2
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	8.8	34.1	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	116.0	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		Services	11100	27.1	38.9	38.9

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51060	General Fund Program Receipts				1,081.6	1,558.8	1,949.8

  

<b>Detail Information</b>					<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			

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.

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51063	Statutory Designated Program Receipts	5.9	264.0	264.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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	5.9	264.0	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)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	
51200	Capital Improvement Project Receipts			7,375.2	6,049.1	6,049.1	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.			11100	7,075.7	5,748.9	5,748.9
59111	CIP Rcpts from Fish & Game Reimbursable service agreement to pave Fish and Game parking lot.	Administrative Services		11100	15.1	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).			11100	284.4	300.2	300.2

**Interagency 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	FY2015 Actuals	FY2016 Management Plan	FY2017 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. Deadhorse Airport extended operations increment; \$16.6 GF, \$16.6 GF/PR FY2016 Cost Control & Efficiency Measures \$-23.0.	Intra-dept	State Equipment Fleet	123.0	110.9	110.9
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>123.0</b>	<b>110.9</b>	<b>110.9</b>	
73803	Conservation/Environ (IA Svcs)	Water permit fees paid to Department of Environmental Conservation. Water permit fees paid to Department of Environmental Conservation.	Inter-dept	Water Quality	9.6	0.0	0.0
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>				<b>9.6</b>	<b>0.0</b>	<b>0.0</b>	
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	55.9	52.5	51.5
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>55.9</b>	<b>52.5</b>	<b>51.5</b>	
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	244.3	180.5	177.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>244.3</b>	<b>180.5</b>	<b>177.0</b>	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	2.6	2.7	2.6
<b>73809 Mail subtotal:</b>				<b>2.6</b>	<b>2.7</b>	<b>2.6</b>	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.0	7.8	7.6
<b>73810 Human Resources subtotal:</b>				<b>0.0</b>	<b>7.8</b>	<b>7.6</b>	
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	37.6	130.0	130.0
<b>73812 Legal subtotal:</b>				<b>37.6</b>	<b>130.0</b>	<b>130.0</b>	
73814	Insurance	Liability insurance for rural airport facilities.	Inter-dept	Admin - Risk Management	57.6	110.2	110.2
<b>73814 Insurance subtotal:</b>				<b>57.6</b>	<b>110.2</b>	<b>110.2</b>	
73815	Financial	Chargeback fees for AKSAS & AKPAY.	Inter-dept	Finance	17.1	5.2	5.1

**Interagency 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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
				<b>73815 Financial subtotal:</b>	<b>17.1</b>	<b>5.2</b>	<b>5.1</b>
73816	ADA Compliance	Inter-dept	Americans With Disabilities	1.8	3.2	3.0	
				<b>73816 ADA Compliance subtotal:</b>	<b>1.8</b>	<b>3.2</b>	<b>3.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	8.0	0.0	0.0	
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>
73822	Construction (IA Svcs)	Inter-dept	Geological & Geophysical Surveys	36.2	0.0	0.0	
73822	Construction (IA Svcs)	Intra-dept	Northern Design & Eng Svcs	5.6	0.0	0.0	
73822	Construction (IA Svcs)	Inter-dept	Parks Management	7.3	7.3	8.3	
73822	Construction (IA Svcs)	Intra-dept	SW Design & Engineering Svcs	4.6	0.0	0.0	
73822	Construction (IA Svcs)	Intra-dept	Trans - Northern Region Facilities	16.3	27.2	26.2	
73822	Construction (IA Svcs)	Inter-dept	Univ	5.2	0.0	0.0	
				<b>73822 Construction (IA Svcs) subtotal:</b>	<b>75.2</b>	<b>34.5</b>	<b>34.5</b>
73826	Other Equip/Machinry	Intra-dept	State Equipment Fleet	155.6	144.1	144.1	
				<b>73826 Other Equip/Machinry subtotal:</b>	<b>155.6</b>	<b>144.1</b>	<b>144.1</b>
73848	State Equip Fleet	Intra-dept	State Equipment Fleet	20,042.5	14,205.4	13,203.8	

**Interagency 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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	FY17 GF Program Receipts to Mitigate GF Reduction in FY16 \$235.9					
			<b>73848 State Equip Fleet subtotal:</b>	<b>20,042.5</b>	<b>14,205.4</b>	<b>13,203.8</b>
73979	Mgmt/Consulting (IA Svcs)	Technical services including right of way, materials and design services.	Intra-dept	82.4	60.0	60.0
			Trans - Northern Design & Eng Svcs			
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>82.4</b>	<b>60.0</b>	<b>60.0</b>
75760	I/A Purchases (Capital Outlay-Equip)	Purchase Plow truck for use at Chandalar station.	Intra-dept	237.1	0.0	0.0
			<b>75760 I/A Purchases (Capital Outlay-Equip) subtotal:</b>	<b>237.1</b>	<b>0.0</b>	<b>0.0</b>
			<b>Northern Region Highways and Aviation total:</b>	<b>21,150.3</b>	<b>15,047.0</b>	<b>14,040.3</b>
			<b>Grand Total:</b>	<b>21,150.3</b>	<b>15,047.0</b>	<b>14,040.3</b>