

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Central Region Highways and Aviation Component Budget Summary**

## Component: Central Region Highways and Aviation

### Contribution to Department's Mission

Operate, maintain, protect, and control the state's highway, airport, and harbor systems.

### Core Services

- Maintain and operate 4,962 lane-miles of roads, 889 lane-miles of runways at 100 airports, and 262 bridges.
- Provide snow plowing, sanding, de-icing, avalanche control, and culvert thawing necessary to keep designated state roads and airports open to safe winter travel.
- Provide grading, asphalt surface repair, pothole patching, crack-sealing, leveling of heaves and dips, brush clearing, sweeping, dust control, drainage cleaning and repair, fence and guardrail repair, bridge painting and repair, and sign maintenance.
- Operate and maintain road and airport lighting systems such as traffic lights, intersection and road illumination, and runway and taxiway lights.
- Maintain federally mandated security at state airports, including gates and fencing, security agreements and crash fire and rescue service. This is in conjunction with the Federal Aviation Administration (FAA), Homeland Security and the Transportation Security Administration (TSA).
- Control encroachments onto state rights-of-way and review driveway permits issued by Right-of-Way.
- Maintain harbor facilities not maintained by local communities, including breakwaters, floats, and electrical systems.
- Provide statewide winter road and weather reporting on the Internet, the statewide recorded messaging system, and provide faxes to state troopers, trucking firms, and others regarding road conditions.
- Operate the Adopt-a-Highway system.
- Provide an active avalanche prevention program.

### Key Component Challenges

- Continuing increases in primary commodity prices, such as fuel and other delivered products, directly impact the amounts of these items that can be purchased. Key maintenance functions such as applying sand and chemicals to winter roads, repairing guardrail, maintaining existing aging facilities, and other safety related activities become more challenging with less available commodities.
- Deferred maintenance of highways and airports and region wide pavement distress and rutting are becoming an increasingly serious problem.
- Airport security continues to be a major issue. We are constantly working with the TSA to meet the new and continually changing certified airport security requirements. One of the issues is limiting access to restricted areas. This requires that the Department of Transportation and Public Facilities (DOT&PF) employees and private business employees at the certified airports be fingerprinted and a historical crime check completed.
- Increasing regulatory requirements from the Environmental Protection Agency (EPA) and the Federal Highway Administration (FHWA) are placing additional burdens on this budget. Environmental permits are required for basic maintenance, storm water pollution and spill prevention plans must be developed and implemented and additional street sweeping is needed. FHWA has directed states to adequately maintain all transportation infrastructure built with federal funds – including sidewalks in the winter.

### Significant Changes in Results to be Delivered in FY2011

- Funding is requested to meet minimum requirements of the recently renewed EPA Municipal Separator Storm Sewer System (MS4) Permit. The department is required to comply with more stringent commitments of the permit which include repeated sweeping of streets, increased monitoring and reporting for various aspects of the permit, more extensive storm drain cleaning, providing a geographic information system (GIS) mapping of our entire storm drain system, mandated training for personnel tasked with administering the new permit, and design of new covered sand storage facilities in Birchwood, Anchorage and Girdwood. Additional positions are needed in order to manage, maintain and enforce the new MS4 permit requirements.
- The Central Region bridge crew utilizes capital project funding to repair the regions bridges. The bridge crew is required to be trained on special equipment and purchase commodities (hand tools, welding supplies, protective clothing, safety equipment, etc.) in order to perform these repairs. The cost of training and commodities continue to

rise. Additional funding will support continued repair to the region's bridges.

- Personal services have historically incurred more expenses for working on capital improvement projects than what is budgeted as CIP-funded in the operating budget. An increment will result in a more accurate budgeted receipt authority and provide the same level of support to the CIP program.

## Major Component Accomplishments in 2009

- Responded to four significant emergency events including a major response in Portage where a rock slide buried the Whittier Access Road.
- Met current TSA security requirements for security personnel at certificated airports.
- Passed central region airport FAA inspections with minor discrepancies.
- Crack sealed 425 lane miles of highways, provided surface maintenance of either gravel or paved runways for 22 airports, performed drainage improvements for 127 miles of roadway and performed repairs on 15 bridges throughout Central Region.
- Overlaid or patched deteriorated sections of roads in the Anchorage, Mat-Su, and Kenai Peninsula with asphalt pavement.
- Continued to work on the implementation of the new Maintenance Management System (MMS). Utilization of the MMS allows the maintenance stations to more accurately track material costs, stockpiled materials, and labor costs, and to effectively manage their assets and budgets. Maintenance and Operations managers and superintendents utilize the system to track capital project costs, for project estimating and as a source for documenting and closing out state and federal capital projects. Continued to maintain routine data entry at connected stations and added applications to the system.
- Repaired roadway pavement on 2.5 miles of Fairview Loop between Knik Goose Bay Road and the Parks Highway.

## Statutory and Regulatory Authority

AS 02 Aeronautics  
AS 30 Harbors and Shipping  
AS 38 Motor Vehicles  
AS 44 State Government  
AAC 13 Public Safety  
AAC 14 Public Works  
AAC 17 DOT&PF

### Contact Information

**Contact:** Randy D. Vanderwood, Chief, Central Region Maintenance & Operations  
**Phone:** (907) 269-0756  
**Fax:** (907) 248-1573  
**E-mail:** randy.vanderwood@alaska.gov

**Central Region Highways and Aviation  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	19,783.6	19,495.6	20,743.6
72000 Travel	234.1	118.6	118.6
73000 Services	15,826.7	15,983.6	17,520.6
74000 Commodities	11,871.9	12,738.8	12,433.8
75000 Capital Outlay	11.5	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>47,727.8</b>	<b>48,341.6</b>	<b>50,821.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	652.6	498.8	498.8
1004 General Fund Receipts	41,713.1	43,475.6	44,895.6
1005 General Fund/Program Receipts	3.3	6.0	6.0
1007 Inter-Agency Receipts	232.4	169.9	229.9
1027 International Airport Revenue Fund	546.4	546.4	546.4
1061 Capital Improvement Project Receipts	3,732.1	2,796.6	3,796.6
1108 Statutory Designated Program Receipts	8.0	113.1	113.1
1156 Receipt Supported Services	839.9	735.2	735.2
<b>Funding Totals</b>	<b>47,727.8</b>	<b>48,341.6</b>	<b>50,821.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	2.6	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	652.6	0.0	0.0	498.8	498.8
Interagency Receipts	51015	232.4	0.0	0.0	169.9	229.9
General Fund Program Receipts	51060	3.3	0.0	0.0	6.0	6.0
Statutory Designated Program Receipts	51063	8.0	0.0	0.0	113.1	113.1
Receipt Supported Services	51073	839.9	0.0	0.0	735.2	735.2
Capital Improvement Project Receipts	51200	3,732.1	0.0	0.0	2,796.6	3,796.6
<b>Restricted Total</b>		<b>5,468.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4,319.6</b>	<b>5,379.6</b>
<b>Total Estimated Revenues</b>		<b>5,470.9</b>	<b>0.0</b>	<b>0.0</b>	<b>4,319.6</b>	<b>5,379.6</b>

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

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>43,481.6</b>	<b>498.8</b>	<b>4,361.2</b>	<b>48,341.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-470.0	0.0	0.0	-470.0
<b>Proposed budget increases:</b>				
-Oversight of Street Sweeping and Permit Compliance - Environmental Protection Agency (EPA)	188.0	0.0	0.0	188.0
-Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs	1,682.0	0.0	0.0	1,682.0
-Budget for Ongoing Capital Improvement Project Work - Personal Services Reported in Operating Budget	0.0	0.0	1,000.0	1,000.0
-Bridge Crew (Inspection and Repair) Training and Commodities	20.0	0.0	0.0	20.0
-Inter-Agency Receipts for Increased Whittier Tunnel Maintenance and Operations Reimbursable Services Agreement	0.0	0.0	60.0	60.0
<b>FY2011 Governor</b>	<b>44,901.6</b>	<b>498.8</b>	<b>5,421.2</b>	<b>50,821.6</b>

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

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	204	206	Annual Salaries	12,472,428
Part-time	8	8	Premium Pay	2,057,936
Nonpermanent	18	18	Annual Benefits	7,382,284
			<i>Less 5.34% Vacancy Factor</i>	(1,169,048)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>230</b>	<b>232</b>	<b>Total Personal Services</b>	<b>20,743,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	2	3
Administrative Assistant II	2	0	0	0	2
Administrative Officer II	1	0	0	0	1
Airport Operations Specialist	0	0	0	1	1
Engineer/Architect II	1	0	0	0	1
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant II	1	0	0	0	1
Engineering Assistant III	1	0	0	0	1
Environ Impact Analyst II	2	0	0	0	2
Equip Operator Journey I	19	0	0	0	19
Equip Operator Journey II	26	0	0	61	87
Equip Operator Jrny III/Lead	5	0	0	50	55
Equip Operator Sub Journey I	4	0	0	12	16
Equipment Operator Foreman I	1	0	0	5	6
Equipment Operator Foreman II	1	0	0	2	3
Maint & Operations Specialist	2	0	0	0	2
Maint & Operations Super	2	0	0	2	4
Maint Spec Etrician Journey II	2	0	0	6	8
Office Assistant II	3	0	0	6	9
Office Assistant III	0	0	0	1	1
Regnl Saf&Arpt Sec Off	1	0	0	0	1
Rural Airport Foreman	0	0	0	7	7
Safety & Emerg Supp Spec	1	0	0	0	1
<b>Totals</b>	<b>77</b>	<b>0</b>	<b>0</b>	<b>155</b>	<b>232</b>

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

**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways and Aviation (408)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	19,783.6	19,734.5	19,425.6	19,495.6	20,743.6	1,248.0	6.4%
72000 Travel	234.1	118.6	118.6	118.6	118.6	0.0	0.0%
73000 Services	15,826.7	15,833.6	15,983.6	15,983.6	17,520.6	1,537.0	9.6%
74000 Commodities	11,871.9	12,418.8	12,738.8	12,738.8	12,433.8	-305.0	-2.4%
75000 Capital Outlay	11.5	5.0	5.0	5.0	5.0	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>47,727.8</b>	<b>48,110.5</b>	<b>48,271.6</b>	<b>48,341.6</b>	<b>50,821.6</b>	<b>2,480.0</b>	<b>5.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	652.6	502.4	498.8	498.8	498.8	0.0	0.0%
1004 Gen Fund	41,713.1	43,256.6	43,475.6	43,475.6	44,895.6	1,420.0	3.3%
1005 GF/Prgm	3.3	6.0	6.0	6.0	6.0	0.0	0.0%
1007 I/A Rcpts	232.4	171.7	169.9	169.9	229.9	60.0	35.3%
1027 Int Airprt	546.4	552.2	546.4	546.4	546.4	0.0	0.0%
1061 CIP Rcpts	3,732.1	2,769.0	2,726.6	2,796.6	3,796.6	1,000.0	35.8%
1108 Stat Desig	8.0	115.2	113.1	113.1	113.1	0.0	0.0%
1156 Rcpt Svcs	839.9	737.4	735.2	735.2	735.2	0.0	0.0%
<b>General Funds</b>	<b>41,716.4</b>	<b>43,262.6</b>	<b>43,481.6</b>	<b>43,481.6</b>	<b>44,901.6</b>	<b>1,420.0</b>	<b>3.3%</b>
<b>Federal Funds</b>	<b>652.6</b>	<b>502.4</b>	<b>498.8</b>	<b>498.8</b>	<b>498.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>5,358.8</b>	<b>4,345.5</b>	<b>4,291.2</b>	<b>4,361.2</b>	<b>5,421.2</b>	<b>1,060.0</b>	<b>24.3%</b>
<b>Positions:</b>							
Permanent Full Time	200	200	200	204	206	2	1.0%
Permanent Part Time	8	0	0	8	8	0	0.0%
Non Permanent	18	12	12	18	18	0	0.0%

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

**Component:** Central Region Highways and Aviation (564)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		48,110.5	19,734.5	118.6	15,833.6	12,418.8	5.0	0.0	0.0	200	0	12
1002 Fed Rcpts		502.4										
1004 Gen Fund		43,256.6										
1005 GF/Prgm		6.0										
1007 I/A Rcpts		171.7										
1027 Int Airprt		552.2										
1061 CIP Rcpts		2,769.0										
1108 Stat Desig		115.2										
1156 Rcpt Svcs		737.4										
<b>ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)</b>												
SalAdj		-308.9	-308.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.6										
1004 Gen Fund		-251.0										
1007 I/A Rcpts		-1.8										
1027 Int Airprt		-5.8										
1061 CIP Rcpts		-42.4										
1108 Stat Desig		-2.1										
1156 Rcpt Svcs		-2.2										
<b>ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		470.0	0.0	0.0	150.0	320.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		470.0										

The FY2010 wage and health insurance increases applicable to this component : \$308.9

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2009, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.

The \$11,250.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$275.0; Northern Region Facilities, \$660.0; Southeast Region Facilities, \$20.0; Central Region Highways and Aviation, \$470.0; Northern Region Highways and Aviation, \$725.0; Southeast Region Highways and Aviation, \$100.0, Marine Vessel Operations, \$9,000.0.



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

**Component:** Central Region Highways and Aviation (564)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>48,271.6</b>	<b>19,425.6</b>	<b>118.6</b>	<b>15,983.6</b>	<b>12,738.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200</b>	<b>0</b>	<b>12</b>
***** <b>Changes From FY2010 Authorized To FY2010 Management Plan</b> *****												
<b>ADN 25-9-1038 Add Two Existing Non-Permanent Equipment Operators in Girdwood</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Two non-permanent Girdwood Equipment Operator Journeyman II, WG 53, (LTC) positions were established via RP 25-9-1038 to assist in maintenance activities at the Girdwood Station and the Anton Anderson (Whittier) Tunnel. These positions are for a six month period to operate all equipment and perform maintenance tasks commensurate with the WG 53 position with an emphasis on snow removal. The positions will be located in the Anchorage District and work out of the Girdwood Station. Bringing these positions on budget will serve to provide consistency and improved maintenance service to the areas surrounding the tunnel.												
<b>ADN 25-9-1040 Add Eight Existing Seasonal Equipment Operators for Anchorage Sidewalk Clearing</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	8	0
Eight seasonal Equipment Operator Journey I, WG 54 (LTC) positions were established via RP 25-9-1040 to assist in operating the Trackless MT6 units throughout the winter to blow, plow, and sweep the snow; and clear sidewalks, bus stops, trails and pathways. These positions are also utilized in the spring to sweep the sand and debris from sidewalks, bus stops, trails and pathways before being released for the season.												
These positions have greatly improved the level of service the state has provided to the public during the winter months. By keeping the sidewalks, trails, pathways, and bus stops free of snow, people are utilizing these systems more than ever before. Additionally, with the high cost of fuel, more people are using the bus system putting an added demand on clearing the bus stops. Ultimately, these operators along with the newly acquired equipment will go a long way towards improving maintenance of the sidewalks, trails, and pathways in the Anchorage area.												
<b>ADN 25-9-1071 Add Four Existing Non-Perm Equipment Operators in Anchorage as Flaggers</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
Four non-permanent Equipment Operator Sub-Journey I, WG 58, Bargain Unit LTC positions were established via RP 25-9-1071 to perform flagging operations, man arrowboard vehicles, and work as laborers when needed. These positions are needed for up to six month periods to assist in performing federal maintenance program projects. The positions are located in the Anchorage District and work out of the Anchorage Station. The need for flaggers varies from year-to-year and from location-to-location, but Anchorage has historically needed additional non-permanent positions.												
The positions will enhance Central Region Highways and Aviation's ability to accomplish federally funded projects by flagging traffic during ditching projects, crack seal program projects, illumination and bridge maintenance projects. Ultimately their contribution will add to the success of Maintenance and Operations as traffic control is a big portion of these projects. These positions will perform a critical function and at the same time allow us to utilize the expertise of permanent equipment operators where needed the most, resulting in better service to the traveling public.												
<b>ADN 25-0-1052 Transfer PCN 25-3573 from Anchorage International Airport for Bethel Airport Staffing</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer PCN 25-3573 from the Ted Stevens Anchorage International Airport, Anchorage Airport Safety, to Central Region Highways and Aviation and reclassify this vacant Airport Screening Officer position to an Airport Operations Specialist.

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

**Component:** Central Region Highways and Aviation (564)

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

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

Airport and federal regulations have grown over the years and it has become difficult to manage the Bethel airport with existing staff. This transfer and reclassification will aid in improving the level of service and safety at the Bethel airport.

**ADN 25-0-7490 Transfer CIP Receipt Authority from Northern Region Highways and Aviation for Equipment Operators**

Trin	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	70.0											

Transfer \$70.0 CIP Receipt authority from Northern Region Highways and Aviation to Central Region Highways and Aviation for four non-permanent Equipment Operator positions that were established via RP 25-9-1071. The positions perform flagging operations, man arrowboard vehicles, and work as laborers as needed by the capital improvement program.

**ADN 25-0-7526 Transfer PCNs 25-0549, 25-0565, 25-0569 from Central Region Construction for Increased Service Levels**

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

The Legislature added funding to the FY10 operating budget to support Highways and Aviation regional components in providing a higher level of service. To achieve some of this increased service level, additional staff needs were identified. Rather than requesting new positions, the regional offices have identified positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of actions, to achieve this goal.

ADN 25-0-7526 transfers a total of thirteen positions between various components. Three of those positions are transferred from Central Region Construction and CIP Support to Central Region Highways and Aviation.

- PCN 25-0549 Engineering Technician Sub Journey III
- PCN 25-0565 Engineering Technician Sub Journey III
- PCN 25-0569 Engineering Technician Sub Journey III

The positions were not immediately needed in Central Region Construction and CIP Support due to annual fluctuations in highway and airport construction schedules.

**ADN 25-0-7528 PCNs 25-0549, 25-0565, 25-0569 Time Status Change from PPT to PFT**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
--------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	----	---

The Legislature added funding to the FY10 operating budget to support Highways and Aviation regional components in providing a higher level of service. To achieve some of this increased service level, additional staff needs were identified. Rather than requesting new positions, the regional offices have identified positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of actions, to achieve this goal.

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

- PCN 25-0549 from seasonal to fulltime, Maintenance Specialist Electrician Journey II
- PCN 25-0565 from seasonal to fulltime, Maintenance Specialist Electrician Journey II
- PCN 25-0569 from seasonal to fulltime, Office Assistant II

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

**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>48,341.6</b>	<b>19,495.6</b>	<b>118.6</b>	<b>15,983.6</b>	<b>12,738.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>204</b>	<b>8</b>	<b>18</b>

\*\*\*\*\* **Changes From FY2010 Management Plan To FY2011 Governor** \*\*\*\*\*

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

1004 Gen Fund	OTI	-470.0	0.0	0.0	-150.0	-320.0	0.0	0.0	0.0	0	0	0
---------------	-----	--------	-----	-----	--------	--------	-----	-----	-----	---	---	---

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

**Oversight of Street Sweeping and Permit Compliance - Environmental Protection Agency (EPA)**

1004 Gen Fund	Inc	188.0	188.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
---------------	-----	-------	-------	-----	-----	-----	-----	-----	-----	---	---	---

Additional funding is required to meet the minimum requirements of the proposed EPA Municipal Separate Storm Sewer System (MS4) permit. Two new positions are needed to manage, maintain and enforce the new MS4 permit. An Engineering Assistant II will administer the MS4 permit and an Environmental Analyst II will enforce permit regulations and requirements.

**Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs**

1004 Gen Fund	Inc	1,682.0	0.0	0.0	1,682.0	0.0	0.0	0.0	0.0	0	0	0
---------------	-----	---------	-----	-----	---------	-----	-----	-----	-----	---	---	---

Additional funding is required to meet the minimum requirements of the proposed Environmental Protection Agency (EPA) Municipal Storm Sewer System (MS4) permit. The MS4 permit will go into effect on February 1, 2010. The Department is required to comply with this permit in its entirety beginning in FY11.

Street Sweeping: The new requirements for street sweeping are above and beyond the current MS4 permit requirement of one street sweep a year. Residential roadways are to be swept three times a year and arterial roadways are to be swept four times a year. Estimated cost is \$1,281.0; current budget is \$416.0; shortfall is \$865.0.

Permit: The Department is required to pay the Municipality of Anchorage a permit fee for administering the MS4 permit, monitoring various aspects of the permit and reporting to EPA with regards to the permit. Estimate cost is \$350.0; current budget is \$300.0; shortfall is \$50.0.

Drain Cleaning: The MS4 permit requires extensive requirements for drain cleaning. Estimated cost is \$741.0; there currently is no budget for this.

Training: The proposed permit requires the State to perform annual training to all employees that are involved with any aspect of the MS4 permit. Cost is \$25.0; current budget is \$0.

If the requested increment of \$1,682.0 is not met, the State will not be able to comply with the requirements of the proposed MS4 permit. The State currently has three construction projects under review for Notice of Violations. If we cannot comply with this permit the State will become repeat offenders with the EPA. If we are not in compliance with the permit, fines will be issued as determined by the EPA.

**Budget for Ongoing Capital Improvement Project Work - Personal Services Reported in Operating Budget**

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

**Component:** Central Region Highways and Aviation (564)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This component has historically incurred more personal services expenses working on capital improvement projects than what is budgeted as CIP-funded in the operating budget. This increment will result in a more accurate budgeted receipt authority level.</p>												
<b>Bridge Crew (Inspection and Repair) Training and Commodities</b>												
1004 Gen Fund	Inc	20.0	0.0	0.0	5.0	15.0	0.0	0.0	0.0	0	0	0
<p>The Central Region Bridge Crew is required to be trained on special equipment to safely repair the regions bridges. The cost of training continues to rise along with a 5% anticipated increase in the cost of commodities. These commodities include hand tools, welding supplies, epoxy injection compounds, sandblasting materials, protective clothing and safety equipment. Some protective clothing must be replaced on a daily basis due to contamination, and several other pieces wear out or break in the course of a season's work. Without this increment, the Central Region Bridge Crew will be unable to continue to repair the Region's bridges resulting in additional lane closures and other restrictions.</p>												
<b>Inter-Agency Receipts for Increased Whittier Tunnel Maintenance and Operations Reimbursable Services Agreement</b>												
1007 I/A Rcpts	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Additional budget authority is needed for equipment operators to provide snowplowing, snow removal, road grading and spring maintenance in and around the Whittier tunnel, as requested by the Whittier Access and Tunnel component.</p>												
<b>Totals</b>		<b>50,821.6</b>	<b>20,743.6</b>	<b>118.6</b>	<b>17,520.6</b>	<b>12,433.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>206</b>	<b>8</b>	<b>18</b>

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-#221	Engineering Assistant II	FT	A	GG	Anchorage	2A	19A	12.0		55,896	0	0	31,599	87,495	87,495
25-#222	Environ Impact Analyst II	FT	A	GG	Anchorage	2A	17A	12.0		48,516	0	0	28,932	77,448	77,448
25-?214	Equip Operator Sub Journey I	NP	A	LL	Anchorage	2A	58A	6.0		15,893	0	2,445	2,404	20,742	0
25-?215	Equip Operator Sub Journey I	NP	A	LL	Anchorage	2A	58A	6.0		15,893	0	2,445	2,404	20,742	0
25-?216	Equip Operator Sub Journey I	NP	A	LL	Anchorage	2A	58A	6.0		15,893	0	2,445	2,404	20,742	0
25-?217	Equip Operator Sub Journey I	NP	A	LL	Anchorage	2A	58A	6.0		15,893	0	2,445	2,404	20,742	0
25-0549	Maint Spec Etrician Journey II	FT	A	LL	Palmer	2B	51A	12.0		48,848	0	5,636	30,149	84,633	67,706
25-0565	Maint Spec Etrician Journey II	FT	A	LL	Soldotna	2C	51A	12.0		49,764	0	5,742	30,518	86,024	68,819
25-0569	Office Assistant II	FT	A	GG	Homer	2A	10A	12.0		30,771	0	0	22,517	53,288	53,288
25-0697	Engineering Assistant III	FT	A	GP	Anchorage	2A	21D / E	12.0		72,695	0	0	37,672	110,367	93,812
25-0935	Office Assistant II	FT	A	GP	Palmer	2A	10J / K	12.0		39,924	0	0	25,826	65,750	65,750
25-0974	Maint & Operations Super	FT	A	SS	Anchorage	2A	21K / L	12.0		87,060	0	0	42,512	129,572	129,572
25-0977	Maint & Operations Super	FT	A	SS	Soldotna	2A	21K / L	12.0		86,667	0	0	42,370	129,037	129,037
25-0979	Accounting Tech II	FT	A	GG	Palmer	2A	14K / L	12.0		54,396	0	0	31,057	85,453	76,566
25-0980	Office Assistant II	FT	A	GP	Anchorage	2A	10D / E	12.0		34,662	0	0	23,923	58,585	58,585
25-0981	Maint & Operations Super	FT	A	SS	Anchorage	2A	21C / D	12.0		72,451	0	0	37,231	109,682	109,682
25-0982	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53C / D	12.0		53,801	0	8,277	32,894	94,972	75,978
25-0983	Office Assistant II	FT	A	GP	Soldotna	2A	10C / D	12.0		32,972	0	0	23,312	56,284	56,284
25-0984	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2I	52C / D	12.0		63,195	0	9,690	36,801	109,686	27,147
25-0985	Equip Operator Journey II	FT	A	LL	Palmer	2B	53B	12.0		51,636	0	5,958	31,273	88,867	71,094
25-0986	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2I	52E	12.0		66,378	0	10,212	38,140	114,730	90,637
25-0989	Equipment Operator Foreman I	FT	A	LL	Kodiak	2D	51E	12.0		65,130	0	10,020	37,620	112,770	90,216
25-0990	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2D	52D / E	12.0		61,133	0	9,240	35,893	106,266	85,013
25-0991	Rural Airport Foreman	FT	A	LL	Kodiak	2D	49E	12.0		72,755	0	11,193	40,800	124,748	99,798
25-0992	Engineer/Architect II	FT	A	SS	Anchorage	2A	23K / L	12.0		98,739	0	0	46,734	145,473	105,032
25-0993	Office Assistant III	FT	A	GP	King Salmon	2H	11L / M	12.0		56,586	0	0	31,849	88,435	88,435
25-0994	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2I	52D	12.0		64,662	0	12,435	38,324	115,421	11,542
25-0995	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2D	52C / D	12.0		58,942	0	15,662	37,422	112,026	89,621
25-0996	Rural Airport Foreman	FT	A	LL	King Salmon	2I	49B	12.0		71,409	0	10,986	40,239	122,634	31,431
25-0997	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53C	12.0		52,241	0	9,996	32,952	95,189	67,394
25-0998	Equip Operator Journey II	FT	A	LL	Soldotna	2C	53D	12.0		55,634	0	10,645	34,413	100,692	80,554
25-0999	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2I	52E	12.0		66,378	0	12,765	39,063	118,206	59,103

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:** FY2011 Governor (7749)  
**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1000	Equipment Operator Foreman I	FT	A	LL	Aniak	2J	51E	12.0		70,649	0	21,738	43,851	136,238	115,802
25-1001	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2I	52D	12.0		64,662	0	14,922	39,223	118,807	95,046
25-1003	Maint & Operations Specialist	FT	A	SS	Anchorage	2A	21J / K	12.0		83,537	0	0	41,239	124,776	99,821
25-1004	Rural Airport Foreman	FT	A	LL	Bethel	2I	49E	12.0		77,357	0	17,851	44,871	140,079	88,250
25-1005	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2I	52B	12.0		61,367	0	14,161	37,756	113,284	90,627
25-1006	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2I	52B	12.0		61,367	0	14,161	37,756	113,284	50,978
25-1007	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2A	51E	12.0		62,361	0	14,391	38,199	114,951	91,961
25-1008	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2A	51B	12.0		57,077	0	13,171	35,848	106,096	84,877
25-1009	Equip Operator Journey I	FT	A	LL	Anchorage	2A	54B	12.0		47,580	0	12,764	32,267	92,611	55,567
25-1010	Accounting Tech II	FT	A	GG	Soldotna	2A	14J	12.0		50,532	0	0	29,660	80,192	68,163
25-1011	Equip Operator Journey II	FT	A	LL	Kalsin Bay	2D	53B	12.0		53,489	0	12,343	34,251	100,083	80,066
25-1012	Equipment Operator Foreman I	FT	A	LL	Soldotna	2C	51D	12.0		62,381	0	14,395	38,207	114,983	91,986
25-1013	Equip Operator Journey II	FT	A	LL	Quartz Creek	2C	53B	12.0		52,553	0	14,097	34,547	101,197	80,958
25-1015	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2I	52B	12.0		61,367	0	14,161	37,756	113,284	90,627
25-1017	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2C	52E	12.0		60,840	0	14,040	37,522	112,402	89,922
25-1018	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2C	53B	12.0		52,553	0	14,097	34,547	101,197	80,958
25-1019	Equip Operator Journey II	FT	A	LL	Ninilchik	2C	53E	12.0		57,252	0	15,358	36,701	109,311	87,449
25-1020	Equip Operator Journey II	FT	A	LL	Soldotna	2C	53B	12.0		52,553	0	12,127	33,835	98,515	78,812
25-1021	Maint Spec Etrician Journey II	FT	A	LL	Soldotna	2C	51C / D	12.0		62,234	0	13,990	38,008	114,232	91,386
25-1022	Equip Operator Journey II	FT	A	LL	Soldotna	2C	53E	12.0		57,252	0	13,212	35,926	106,390	85,112
25-1024	Equip Operator Journey II	FT	A	LL	Kodiak	2D	53B / C	12.0		54,122	0	14,348	35,205	103,675	82,940
25-1025	Equip Operator Journey II	FT	A	LL	Silvertip	2C	53E	12.0		57,252	0	13,212	35,926	106,390	85,112
25-1026	Equip Operator Jrny III/Lead	FT	A	LL	Soldotna	2C	52E	12.0		60,840	0	14,040	37,522	112,402	101,162
25-1027	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2D	52B / C	12.0		58,113	0	15,227	36,965	110,305	99,275
25-1028	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2D	52D	12.0		60,060	0	13,860	37,175	111,095	99,986
25-1029	Equip Operator Journey II	FT	A	LL	Kodiak	2D	53B	12.0		53,489	0	12,343	34,251	100,083	90,075
25-1030	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53E	12.0		55,419	0	14,867	35,861	106,147	74,303
25-1031	Office Assistant II	FT	A	GP	Anchorage	2A	10C	12.0		32,784	0	0	23,244	56,028	56,028
25-1032	Rural Airport Foreman	FT	A	LL	Cold Bay	2I	49B	12.0		71,409	0	16,479	42,224	130,112	106,236
25-1033	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2I	52B	12.0		61,367	0	14,161	37,756	113,284	0
25-1035	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2I	52B	12.0		61,367	0	14,161	37,756	113,284	101,956
25-1036	Administrative Assistant II	FT	A	GP	Anchorage	2A	14K / L	12.0		54,396	0	0	31,057	85,453	68,362

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:** FY2011 Governor (7749)  
**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1037	Equip Operator Journey II	FT	A	LL	Palmer	2B	53C / D	12.0		54,132	0	14,260	35,177	103,569	93,212
25-1038	Rural Airport Foreman	FT	A	LL	Dillingham	2I	49E	12.0		77,357	0	17,851	44,871	140,079	119,067
25-1039	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2I	52B	12.0		61,367	0	14,161	37,756	113,284	101,956
25-1041	Equip Operator Jrny III/Lead	FT	A	LL	Silvertip	2C	52E	12.0		60,840	0	14,040	37,522	112,402	101,162
25-1042	Equip Operator Journey II	FT	A	LL	Silvertip	2C	53D	12.0		55,634	0	12,838	35,206	103,678	93,310
25-1043	Equip Operator Journey II	FT	A	LL	Silvertip	2C	53B / C	12.0		54,074	0	12,478	34,512	101,064	90,958
25-1044	Equip Operator Journey II	FT	A	LL	Girdwood	2A	53D	12.0		53,801	0	12,415	34,390	100,606	90,545
25-1045	Equip Operator Journey II	FT	A	LL	Silvertip	2C	53C / D	12.0		54,204	0	12,478	34,559	101,241	91,117
25-1046	Equipment Operator Foreman I	FT	A	LL	Palmer	2B	51E	12.0		63,278	0	14,602	38,607	116,487	104,838
25-1047	Equip Operator Journey II	FT	A	LL	Palmer	2B	53B	12.0		51,636	0	13,852	34,127	99,615	89,654
25-1048	Equip Operator Journey II	FT	A	LL	Palmer	2B	53D	12.0		54,717	0	12,627	34,798	102,142	91,928
25-1050	Equip Operator Journey II	FT	A	LL	Chulitna	2C	53B	12.0		52,553	0	12,127	33,835	98,515	88,664
25-1051	Maint Spec Etrician Journey II	FT	A	LL	Dillingham	2I	51D	12.0		67,919	0	15,673	40,671	124,263	111,837
25-1052	Equip Operator Journey II	FT	A	LL	Palmer	2B	53D	12.0		54,717	0	12,627	34,798	102,142	91,928
25-1053	Equip Operator Journey II	FT	A	LL	Palmer	2B	53B	12.0		51,636	0	11,916	33,427	96,979	87,281
25-1055	Equip Operator Jrny III/Lead	FT	A	LL	Palmer	2B	52D	12.0		58,208	0	13,432	36,351	107,991	98,812
25-1056	Equip Operator Journey II	FT	A	LL	Palmer	2B	53D	12.0		54,717	0	12,627	34,798	102,142	90,447
25-1057	Equip Operator Journey II	FT	A	LL	Palmer	2B	53E	12.0		56,336	0	15,112	36,281	107,729	89,415
25-1058	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2C	52B / C	12.0		56,975	0	12,883	35,707	105,565	84,452
25-1059	Equip Operator Journey II	FT	A	LL	Homer	2C	53E	12.0		57,252	0	13,212	35,926	106,390	85,112
25-1060	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2C	52B / C	12.0		56,705	0	12,883	35,609	105,197	84,158
25-1061	Equip Operator Journey II	FT	A	LL	Homer	2C	53A / B	12.0		52,553	0	12,127	33,835	98,515	78,812
25-1062	Equip Operator Journey II	FT	A	LL	Homer	2C	53E	12.0		57,252	0	15,358	36,701	109,311	87,449
25-1063	Equip Operator Journey II	FT	A	LL	Homer	2C	53E	12.0		57,252	0	13,212	35,926	106,390	85,112
25-1064	Equip Operator Journey II	FT	A	LL	Soldotna	2C	53A / B	12.0		52,553	0	14,097	34,547	101,197	80,958
25-1065	Equip Operator Journey II	FT	A	LL	Homer	2C	53D	12.0		55,634	0	14,924	35,960	106,518	85,214
25-1066	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2C	52D / E	12.0		60,840	0	16,321	38,347	115,508	92,406
25-1067	Equip Operator Journey II	FT	A	LL	Homer	2C	53B	12.0		52,553	0	12,127	33,835	98,515	78,812
25-1068	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2A	52C / D	12.0		56,802	0	14,919	36,380	108,101	74,049
25-1070	Equipment Operator Foreman I	FT	A	LL	Anchorage	2A	51E	12.0		62,361	0	14,391	38,199	114,951	103,456
25-1071	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53B / C	12.0		51,987	0	11,704	33,477	97,168	87,451
25-1072	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53D / E	12.0		55,419	0	12,789	35,110	103,318	92,986
25-1073	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53C / D	12.0		53,801	0	12,415	34,390	100,606	90,545
25-1075	Equip Operator Journey I	FT	A	LL	Anchorage	2A	54B	12.0		47,580	0	12,764	32,267	92,611	74,089
25-1076	Equip Operator Journey II	FT	A	LL	Soldotna	2C	53B / C	12.0		54,074	0	12,478	34,512	101,064	90,958
25-1077	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53D	12.0		53,801	0	12,415	34,390	100,606	90,545

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:** FY2011 Governor (7749)  
**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1078	Equip Operator Journey I	FT	A	LL	Anchorage	2A	54D	12.0		50,466	0	11,646	32,906	95,018	85,516
25-1079	Equip Operator Journey I	FT	A	LL	Anchorage	2A	54B	12.0		47,580	0	12,764	32,267	92,611	74,089
25-1080	Equip Operator Journey II	FT	A	LL	Silvertip	2C	53B / C	12.0		53,757	0	12,127	34,270	100,154	80,123
25-1081	Equip Operator Journey I	FT	A	LL	Anchorage	2A	54B	12.0		47,580	0	10,980	31,622	90,182	81,164
25-1082	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53D / E	12.0		55,419	0	12,789	35,110	103,318	92,986
25-1083	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53E	12.0		55,419	0	12,789	35,110	103,318	92,986
25-1084	Equip Operator Journey I	FT	A	LL	Anchorage	2A	54B	12.0		47,580	0	12,764	32,267	92,611	74,089
25-1085	Equip Operator Jmny III/Lead	FT	A	LL	Bethel	2I	52B	12.0		61,367	0	14,161	37,756	113,284	90,627
25-1086	Equip Operator Journey I	FT	A	LL	Anchorage	2A	54B	12.0		47,580	0	12,764	32,267	92,611	74,089
25-1087	Equip Operator Jmny III/Lead	FT	A	LL	Dillingham	2I	52B	12.0		61,367	0	14,161	37,756	113,284	89,098
25-1088	Equip Operator Jmny III/Lead	FT	A	LL	Anchorage	2A	52C	12.0		55,614	0	14,919	35,951	106,484	85,187
25-1089	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53B / C	12.0		51,924	0	13,605	34,142	99,671	89,704
25-1090	Equipment Operator Foreman II	FT	A	LL	Anchorage	2A	50D	12.0		63,882	0	14,742	38,876	117,500	94,000
25-1091	Equip Operator Journey II	FT	A	LL	Seward	2C	53D	12.0		55,634	0	14,924	35,960	106,518	85,214
25-1094	Equip Operator Jmny III/Lead	FT	A	LL	Seldovia	2C	52E	12.0		60,840	0	14,040	37,522	112,402	80,592
25-1095	Rural Airport Foreman	FT	A	LL	Unalaska	2I	49D	12.0		75,309	0	17,379	43,960	136,648	122,983
25-1096	Equip Operator Jmny III/Lead	FT	A	LL	Girdwood	2A	52E	12.0		59,007	0	13,617	36,707	109,331	98,398
25-1097	Equip Operator Journey II	FT	A	LL	Girdwood	2A	53E	12.0		55,419	0	8,526	33,569	97,514	87,763
25-1098	Equip Operator Journey II	FT	A	LL	Girdwood	2A	53B	12.0		50,720	0	7,803	31,609	90,132	81,119
25-1099	Equip Operator Journey II	FT	A	LL	Girdwood	2A	53D	12.0		53,801	0	8,277	32,894	94,972	47,486
25-1100	Equip Operator Jmny III/Lead	FT	A	LL	Willow	2C	52E	12.0		60,840	0	9,360	35,830	106,030	90,126
25-1101	Equip Operator Journey II	FT	A	LL	Willow	2C	53E	12.0		57,252	0	8,808	34,334	100,394	90,355
25-1102	Maint Spec Etrician Journey II	FT	A	LL	Palmer	2B	51E	12.0		63,278	0	9,735	36,847	109,860	98,874
25-1103	Equip Operator Journey II	FT	A	LL	Willow	2C	53D	12.0		55,634	0	8,559	33,659	97,852	88,067
25-1104	Equip Operator Jmny III/Lead	FT	A	LL	Chulitna	2C	52E	12.0		60,840	0	9,360	35,830	106,030	95,427
25-1105	Equip Operator Journey II	FT	A	LL	Palmer	2B	53D / E	12.0		56,336	0	8,667	33,952	98,955	89,060
25-1106	Equip Operator Journey II	FT	A	LL	Talkeetna	2C	53B	12.0		52,553	0	8,085	32,374	93,012	83,711
25-1107	Equip Operator Journey II	FT	A	LL	Chulitna	2C	53B	12.0		52,553	0	8,085	32,374	93,012	83,711
25-1108	Equip Operator Journey II	FT	A	LL	Chulitna	2C	53E	12.0		57,252	0	8,808	34,334	100,394	90,355
25-1109	Equip Operator Jmny III/Lead	FT	A	LL	Cascade	2C	52D	12.0		59,124	0	9,096	35,115	103,335	93,002
25-1110	Equip Operator Journey II	FT	A	LL	Cascade	2C	53C / D	12.0		54,854	0	8,319	33,290	96,463	86,817
25-1111	Equip Operator Journey II	FT	A	LL	Cascade	2C	53B	12.0		52,553	0	8,085	32,374	93,012	83,711
25-1112	Equip Operator Journey II	FT	A	LL	Cascade	2C	53E	12.0		57,252	0	8,808	34,334	100,394	90,355
25-1113	Equip Operator Journey II	FT	A	LL	Kalsin Bay	2D	53B	12.0		53,489	0	8,229	32,764	94,482	85,034
25-1115	Equip Operator Jmny III/Lead	FT	A	LL	North Kenai Camp	2C	52E	12.0		60,840	0	9,360	35,830	106,030	95,427
25-1118	Equip Operator Jmny III/Lead	FT	A	LL	Seward	2C	52D / E	12.0		60,840	0	9,360	35,830	106,030	90,126

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:** FY2011 Governor (7749)  
**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1119	Equip Operator Journey II	FT	A	LL	Seward	2C	53C / D	12.0		55,634	0	8,559	33,659	97,852	88,067
25-1120	Equip Operator Journey II	FT	A	LL	Soldotna	2C	53D	12.0		55,634	0	10,645	34,413	100,692	80,554
25-1121	Equip Operator Journey II	FT	A	LL	Seward	2C	53B	12.0		52,553	0	8,085	32,374	93,012	74,410
25-1122	Equip Operator Jrny III/Lead	FT	A	LL	Quartz Creek	2C	52C / D	12.0		58,705	0	8,838	34,870	102,413	81,930
25-1123	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53D	12.0		53,801	0	8,277	32,894	94,972	75,978
25-1124	Equip Operator Journey II	FT	A	LL	Quartz Creek	2C	53B	12.0		52,553	0	8,085	32,374	93,012	74,410
25-1126	Equip Operator Journey II	FT	A	LL	Soldotna	2C	53D	12.0		55,634	0	8,559	33,659	97,852	78,282
25-1127	Equip Operator Jrny III/Lead	FT	A	LL	Ninilchik	2C	52E	12.0		60,840	0	9,360	35,830	106,030	84,824
25-1128	Equip Operator Journey II	FT	A	LL	Homer	2C	53B / C	12.0		53,630	0	8,085	32,763	94,478	75,582
25-1129	Equip Operator Journey II	FT	A	LL	Palmer	2B	53E	12.0		56,336	0	8,667	33,952	98,955	79,164
25-1130	Equip Operator Journey II	FT	A	LL	Ninilchik	2C	53D / E	12.0		56,982	0	8,559	34,146	99,687	79,750
25-1132	Equip Operator Journey I	FT	A	LL	Anchorage	2A	54D	12.0		50,466	0	9,656	32,187	92,309	55,385
25-1133	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2A	52E	12.0		59,007	0	9,078	35,066	103,151	67,048
25-1134	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53E	12.0		55,419	0	10,604	34,320	100,343	80,274
25-1135	Equip Operator Journey I	FT	A	LL	Anchorage	2A	54B	12.0		47,580	0	7,320	30,299	85,199	68,159
25-1136	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53D / E	12.0		53,868	0	8,277	32,918	95,063	76,050
25-1137	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53E	12.0		55,419	0	10,604	34,320	100,343	80,274
25-1138	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53E	12.0		55,419	0	10,604	34,320	100,343	80,274
25-1139	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2I	52B	12.0		61,367	0	9,441	36,050	106,858	10,686
25-1140	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2I	52E	12.0		66,378	0	10,212	38,140	114,730	68,838
25-1141	Equipment Operator Foreman II	FT	A	LL	Homer	2C	50D / E	12.0		66,750	0	10,110	38,238	115,098	69,059
25-1142	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53C / D	12.0		53,151	0	8,037	32,572	93,760	75,008
25-1143	Equip Operator Jrny III/Lead	FT	A	LL	Talkeetna	2C	52E	12.0		60,840	0	9,360	35,830	106,030	53,015
25-1144	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2I	52B / C	12.0		62,985	0	9,690	36,725	109,400	87,520
25-1145	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2I	52E	12.0		66,378	0	10,212	38,140	114,730	91,784
25-1146	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53E	12.0		55,419	0	8,526	33,569	97,514	78,011
25-1147	Equipment Operator Foreman II	FT	A	LL	Iliamna	2I	50B / C	12.0		68,267	0	10,398	38,890	117,555	94,044
25-1148	Equip Operator Jrny III/Lead	FT	A	LL	Iliamna	2I	52A / B	12.0		61,367	0	9,441	36,050	106,858	85,486
25-1150	Equipment Operator Foreman I	FT	A	LL	Mcgrath	2J	51C / D	12.0		68,543	0	10,320	38,962	117,825	86,660
25-1152	Equip Operator Journey II	FT	A	LL	Aniak	2J	53E	12.0		63,707	0	9,801	37,026	110,534	88,427
25-1153	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2C	53A / B	12.0		52,553	0	8,085	32,374	93,012	74,410
25-1156	Office Assistant II	FT	A	GP	Dillingham	2H	10B / C	12.0		40,510	0	0	26,037	66,547	66,547
25-1159	Equip Operator Jrny III/Lead	FT	A	LL	Iliamna	2I	52B	12.0		61,367	0	9,441	36,050	106,858	85,486
25-1161	Equip Operator Journey I	FT	A	LL	Anchorage	2A	54B	12.0		47,580	0	7,320	30,299	85,199	68,159
25-1162	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53C / D	12.0		53,606	0	8,037	32,737	94,380	75,504

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:** FY2011 Governor (7749)  
**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1164	Equip Operator Journey I	FT	A	LL	Anchorage	2A	54B	12.0		47,580	0	9,104	30,944	87,628	70,102
25-1165	Equip Operator Journey II	FT	A	LL	Palmer	2B	53B	12.0		51,636	0	7,944	31,991	91,571	73,257
25-1166	Equip Operator Journey II	FT	A	LL	Palmer	2B	53D	12.0		54,717	0	10,469	34,018	99,204	79,363
25-1167	Equip Operator Journey II	FT	A	LL	Willow	2C	53D	12.0		55,634	0	8,559	33,659	97,852	78,282
25-1169	Administrative Assistant II	FT	A	GP	Anchorage	2A	14J / K	12.0		52,428	0	0	30,346	82,774	78,635
25-1174	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2C	53B	12.0		52,553	0	10,055	33,086	95,694	76,555
25-1177	Equip Operator Journey II	FT	A	LL	Ninilchik	2C	53B	12.0		52,553	0	8,085	32,374	93,012	74,410
25-1179	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2I	52C / D	12.0		64,662	0	9,948	37,424	112,034	16,805
25-1182	Safety & Emerg Supp Spec	FT	A	SS	Anchorage	6A	17O / P	12.0		75,108	0	0	38,192	113,300	113,300
25-1183	Maint Spec Etrician Journey II	FT	A	LL	Dillingham	2I	51B	12.0		64,448	0	9,915	37,335	111,698	89,358
25-1184	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2I	52D	12.0		64,662	0	9,948	37,424	112,034	89,627
25-1185	Office Assistant II	FT	A	GP	Bethel	2K	10A / B	12.0		43,764	0	0	27,214	70,978	70,978
25-1187	Maint & Operations Super	FT	A	SS	Palmer	2A	21D / E	12.0		74,205	0	0	37,865	112,070	112,070
25-1207	Accounting Tech II	FT	A	GP	Anchorage	2A	14B	12.0		40,776	0	0	26,134	66,910	64,234
25-1214	Office Assistant II	FT	A	GP	Anchorage	2A	10F / G	12.0		36,960	0	0	24,754	61,714	61,714
25-1216	Administrative Officer II	FT	A	SS	Anchorage	2A	19E / F	12.0		66,006	0	0	34,901	100,907	74,227
25-1217	Engineer/Architect IV	FT	A	SS	Anchorage	2A	26J / K	12.0		114,432	0	0	51,939	166,371	166,371
25-1220	Regnl Saf&Arpt Sec Off	FT	A	GP	Anchorage	2A	18L / M	12.0		72,960	0	0	37,768	110,728	105,192
25-3429	Equip Operator Journey II	FT	A	LL	Soldotna	2C	53C / D	12.0		55,634	0	10,645	34,413	100,692	80,554
25-3430	Equip Operator Journey II	FT	A	LL	Soldotna	2C	53C / D	12.0		55,634	0	8,559	33,659	97,852	78,282
25-3431	Equip Operator Journey II	FT	A	LL	Quartz Creek	2C	53B	12.0		52,553	0	10,055	33,086	95,694	76,555
25-3432	Equip Operator Journey II	FT	A	LL	Girdwood	2A	53B	12.0		50,720	0	7,803	31,609	90,132	81,119
25-3433	Equip Operator Journey II	FT	A	LL	Girdwood	2A	53B	12.0		50,720	0	7,803	31,609	90,132	72,106
25-3434	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2A	52E	12.0		59,007	0	9,078	35,066	103,151	82,521
25-3474	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2I	52C / D	12.0		64,243	0	9,690	37,180	111,113	0
25-3482	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2I	52B	12.0		61,367	0	9,441	36,050	106,858	0
25-3573	Airport Operations Specialist	FT	A	SS	Bethel	1K	19A	12.0		79,656	0	0	39,836	119,492	119,492
25-3592	Maint & Operations Specialist	FT	A	GP	Anchorage	2A	21D / E	12.0		71,215	0	0	37,137	108,352	0
25-3639	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2I	52B	12.0		61,367	0	9,441	36,050	106,858	96,172
25-3640	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2I	52B	12.0		61,367	0	9,441	36,050	106,858	85,486
25-3649	Equip Operator Journey II	FT	A	LL	Chulitna	2C	53B	12.0		52,553	0	8,085	32,374	93,012	74,410
25-3682	Office Assistant II	FT	A	GP	Kodiak	2D	10F / G	12.0		39,140	0	0	25,542	64,682	61,448
25-3686	Rural Airport Foreman	FT	A	LL	Adak	2I	49B	12.0		71,409	0	10,986	40,239	122,634	0
25-3687	Equip Operator Jrny III/Lead	FT	A	LL	Adak	2I	52B	12.0		61,367	0	9,441	36,050	106,858	0
25-3688	Equip Operator Jrny III/Lead	FT	A	LL	Adak	2I	52B	12.0		61,367	0	9,441	36,050	106,858	0

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

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3717	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2I	52B	12.0		61,367	0	9,441	36,050	106,858	85,486
25-3718	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2D	52B	12.0		56,765	0	8,733	34,130	99,628	79,702
25-3719	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2I	52A / B	12.0		61,367	0	9,441	36,050	106,858	85,486
25-3781	Environ Impact Analyst II	FT	A	GP	Anchorage	2A	17B / C	12.0		51,714	0	0	30,088	81,802	0
25-3782	Equip Operator Journey I	PT	A	LL	Anchorage	2A	54B	6.0		23,790	0	3,660	15,150	42,600	42,600
25-3783	Equip Operator Journey I	PT	A	LL	Anchorage	2A	54B	6.0		23,790	0	3,660	15,150	42,600	42,600
25-3784	Equip Operator Journey I	PT	A	LL	Anchorage	2A	54B	6.0		23,790	0	3,660	15,150	42,600	42,600
25-3785	Equip Operator Journey I	PT	A	LL	Anchorage	2A	54A	6.0		19,851	0	3,054	13,507	36,412	36,412
25-3786	Equip Operator Journey I	PT	A	LL	Anchorage	2A	54B	6.0		23,790	0	3,660	15,150	42,600	42,600
25-3787	Equip Operator Journey I	PT	A	LL	Anchorage	2A	54B	6.0		23,790	0	0	13,827	37,617	37,617
25-3788	Equip Operator Journey I	PT	A	LL	Anchorage	2A	54B	6.0		23,790	0	0	13,827	37,617	37,617
25-3789	Equip Operator Journey I	PT	A	LL	Anchorage	2A	54B	6.0		23,790	0	0	13,827	37,617	37,617
25-N10001	Equip Operator Journey II	NP	A	LL	Girdwood	2A	53A	6.0		21,167	0	0	2,775	23,942	2,394
25-N10002	Equip Operator Journey II	NP	A	LL	Girdwood	2A	53A	6.0		21,167	0	0	2,775	23,942	2,394
25-NP090	Equip Operator Sub Journey I	NP	N	LL	Palmer	2B	58A / B	6.0		19,139	0	4,828	3,142	27,109	0
25-NP091	Equip Operator Sub Journey I	NP	N	LL	Palmer	2B	58A / B	6.0		19,139	0	4,828	3,142	27,109	0
25-NP092	Equip Operator Sub Journey I	NP	N	LL	Palmer	2B	58A / B	6.0		19,139	0	4,828	3,142	27,109	0
25-NP093	Equip Operator Sub Journey I	NP	N	LL	Palmer	2B	58A / B	6.0		19,139	0	4,828	3,142	27,109	0
25-NP094	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2C	58A / B	6.0		19,578	0	3,192	2,985	25,755	0
25-NP095	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2C	58A / B	6.0		19,578	0	3,192	2,985	25,755	0
25-NP096	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2C	58A / B	6.0		19,578	0	3,192	2,985	25,755	0
25-NP097	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2C	58A / B	6.0		19,578	0	3,192	2,985	25,755	0
25-NP098	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2C	58A / B	6.0		19,578	0	3,192	2,985	25,755	0
25-NP099	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2C	58A / B	6.0		19,578	0	3,192	2,985	25,755	0
25-NP100	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2C	58A / B	6.0		19,578	0	3,192	2,985	25,755	0
25-NP101	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2C	58A / B	6.0		19,578	0	3,192	2,985	25,755	0

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

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											<b>Total Salary Costs:</b>	12,472,428			
											<b>Total COLA:</b>	0			
											<b>Total Premium Pay:</b>	2,057,936			
											<b>Total Benefits:</b>	7,382,284			
											<b>Total Pre-Vacancy:</b>	21,912,648			
											<b>Minus Vacancy Adjustment of 5.34%:</b>	(1,169,048)			
											<b>Total Post-Vacancy:</b>	20,743,600			
											<b>Plus Lump Sum Premium Pay:</b>	0			
											<b>Personal Services Line 100:</b>	20,743,600			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	363,307	343,925	1.66%
1004 General Fund Receipts	16,841,709	15,943,197	76.86%
1007 Inter-Agency Receipts	179,477	169,902	0.82%
1027 International Airport Revenue Fund	337,004	319,025	1.54%
1039 U/A Indirect Cost Recovery	155,695	147,389	0.71%
1061 Capital Improvement Project Receipts	3,775,696	3,574,261	17.23%
1108 Statutory Designated Program Receipts	119,500	113,125	0.55%
1156 Receipt Supported Services	140,259	132,776	0.64%
<b>Total PCN Funding:</b>	<b>21,912,648</b>	<b>20,743,600</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Travel**

**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways and Aviation (408)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		234.1	118.6	118.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>234.1</b>	<b>118.6</b>	<b>118.6</b>
72100	Instate Travel	In-state travel to perform maintenance activities including roadway striping, bridge repair, and major repairs at locations off the contiguous highway system. Travel for personnel to support rural airports runway lighting repairs, airfield maintenance equipment repairs, and necessary inspections for the airports as well as contractor performance. Travel for training sessions for airport safety and security, airport rescue and fire fighting (ARFF), and avalanche control. Travel for management to attend administrative meetings.	217.3	106.8	106.8
72400	Out Of State Travel	Trips to attend snow conferences and avalanche schooling and conferences for the Northwest area. Selected personnel may attend electrical seminars and bridge seminars.	9.3	11.8	11.8
72700	Moving Costs		7.5	0.0	0.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Central Region Highways and Aviation (564)

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		15,826.7	15,983.6	17,520.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>15,826.7</b>	<b>15,983.6</b>	<b>17,520.6</b>
73003		Dot Time & Equip Sys	-834.9	0.0	0.0
73025		Education Services Conference registration, tuition, fees (excluding IT-related - see 73150).	58.0	34.0	34.0
73025		Education Services Bridge crew training - the bridge crew is required to be trained on special equipment to safely repair the regions bridges (FY11 budget increment).	0.0	0.0	5.0
73025		Education Services MS4 Permit - The permit requires the state to perform annual training to all employees that are involved with any aspect of the MS4 permit (FY11 budget increment).	0.0	0.0	25.0
73050		Financial Services	0.2	0.0	0.0
73075		Legal & Judicial Svc	0.2	0.0	0.0
73150		Information Technlgy IT training, IT consulting, and IT equipment leases, software licensing and software maintenance.	13.2	20.0	20.0
73156		Telecommunication Long distance, local phone service, cellular service provided by vendors.	146.7	138.0	138.0
73175		Health Services Drug and alcohol testing for CDL-licensed employees.	31.2	30.0	30.0
73225		Delivery Services Freight and express delivery charges, mail courier service, and postage. Freight includes air freight and barge service to some remote locations.	113.9	86.4	86.9
73421	Sef Fuel A87 Allowed	Trans - State Equipment Fleet Fuel for vehicles purchased with a state credit card. Approximately 108,104 gallons @ \$1.8362/gallon (includes \$71.0 added in FY10 for sidewalk snow removal equipment fuel)	263.1	198.5	198.5
73450		Advertising & Promos Advertising for maintenance contracts and public notices for load restrictions, road closures.	15.8	24.0	24.0
73526		Electricity Electricity for street lights, highway lighting, airfield	2,059.9	1,386.1	1,386.1

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Central Region Highways and Aviation (564)

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>15,826.7</b>	<b>15,983.6</b>	<b>17,520.6</b>
		lighting, signal systems, thaw cable heating of airport maintenance equipment to allow starting during extreme cold. Electricity for some airport buildings tied into airport lighting meters.			
73526	Electricity		0.0	150.0	0.0
73527	Water & Sewage	Drinking water purchased at State highway shops and airport shops where the water isn't suitable for drinking. Hydrant permit fee for annual street sweeping.	15.1	13.5	13.5
73528	Disposal	Waste disposal for litter and trash in and around facilities and clean-up of roads.	13.2	20.0	20.0
73653	Inspections/Testing		4.6	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Rural airport maintenance contracts (\$1367.0); snowhaul/sidewalk clearing in the Anchorage bowl (\$255.0); Memorandum of Agreements (MOAs) with local governments (\$242.3); Alaska Railroad crossing snow removal or grading and miscellaneous services contracted with the private sector (\$96.0).	2,124.8	1,960.3	1,960.3
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Miscellaneous repair and maintenance costs (\$60.0 I/A).	60.0	60.0	60.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Land lease fees for the Whittier Airport, railroad crossings, and other small miscellaneous land leases.	22.2	25.0	25.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance of equipment such as generators, welders, drill presses, pumps, chain saws, chain hoists, and vehicles not maintained by State Equipment Fleet (\$30.0). Maintenance agreements for a Sharp printer/copier MX4501N located at the Anchorage Maintenance Station (\$3.0), Lanier Imaging Systems copier located at the Palmer Maintenance Station (\$0.7), and a Sharp MX-2300N located in the Southwest District Anchorage office (\$3.3).	12.8	37.0	37.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or lease of backhoes, bridge repair equipment, survey and gravel screening equipment, and	301.8	140.0	140.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Central Region Highways and Aviation (564)

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>15,826.7</b>	<b>15,983.6</b>	<b>17,520.6</b>
		specialized tools, machinery and equipment. Occasional rental of other equipment such as snow blowers, loaders and graders during emergencies or heavy storms as needed.			
73750	Other Services (Non IA Svcs)	Safety services for rural airports (\$135.0), and laundry, copying/printing, and environmental (\$15.0).	57.7	150.0	150.0
73751	Conservation/Envirn (Non-IA- Other Svcs)	MS4 permit requirements - Street Sweeping - FY10 budget \$416.0; plus \$865.0 increment in FY11.	0.0	416.0	1,281.0
73751	Conservation/Envirn (Non-IA- Other Svcs)	MS4 permit requirements - Agreement with the Municipality of Anchorage for the State's share of the mandated National Pollutant Discharge Elimination System (NPDES) program. To comply with MS4 Permit, estimated FY11 costs are \$350.0 (FY11 budget increment \$50.0).	300.0	300.0	350.0
73751	Conservation/Envirn (Non-IA- Other Svcs)	MS4 permit requirements - drain cleaning (FY11 budget increment).	0.0	0.0	741.0
73755	Safety Services	Contracted services for Transportation Security Administration Law Enforcement Officers (TSA/LEO) stationed at rural airports during screening operations as required by federal airport security regulations. \$242.8 GF, \$90.1 federal.	160.7	332.9	332.9
73803	Conservation/Envirn (IA Svcs)	Trans - Central Design & Eng Svcs	25.4	15.0	15.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	22.0	20.0	20.5
73806	IT-Telecommunication	Enterprise Technology Services	85.7	82.0	82.0
73808	Building Maintenance	Water	1.5	0.0	0.0



**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Central Region Highways and Aviation (564)

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

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>15,826.7</b>	<b>15,983.6</b>	<b>17,520.6</b>
		Development				
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	3.8	4.0	4.0
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	5.0	5.1	5.1
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	6.9	33.5	33.5
73814	Insurance	Admin - Risk Management	Liability insurance at our rural airports.	105.2	122.9	122.9
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	11.6	12.0	12.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	3.0	3.1	3.1
73818	Training (Services-IA Svcs)	Occupational Safety and Health		0.9	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Service fee from STO for travel arrangements.	0.6	0.0	0.0
73826	Other Equip/Machinry	State Equipment Fleet		17.7	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	Operating and replacement fees for approximately 1,101 vehicles. This also includes SEF billable service repairs. See AC 73421 for vehicle fuel that is purchased with a state credit card. \$9,639.8 funding at FY09 Mgmt Plan 129.0 requested in FY10 Governor's for sidewalk snow removal equipment 71.0 add'l added in FY10 Conf Comm for sidewalk snow removal equipment 316.0 add'l added in FY10 CC to bring to FY09 fleet size with FY10 rates \$10,155.8 funding at FY10 Mgmt Plan and FY11 Governor's request.	10,587.7	10,155.8	10,155.8

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Central Region Highways and Aviation (564)

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>15,826.7</b>	<b>15,983.6</b>	<b>17,520.6</b>
73979	Mgmt/Consulting (IA Svcs)	Trans - Central Construction & CIP RSA to Central Region Construction and CIP Support for professional technical support in reviewing M&O contracts.	9.5	8.5	8.5

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways and Aviation (408)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		11,871.9	12,738.8	12,433.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>11,871.9</b>	<b>12,738.8</b>	<b>12,433.8</b>
74200	Business	General office supplies including pens/pencils, paper, stationery, tape, binders, forms, film, furniture, diskettes, cables and other related data processing supplies, training supplies.	79.4	84.0	84.0
74440	Agricultural	Seed and fertilizer to establish and maintain ground cover at state airports and along state highways for erosion control.	0.1	5.0	5.0
74480	Household & Instit.	Protective clothing and supplies such as gloves, hip boots, hard hats, safety vests, safety glasses, and coveralls. Also includes absorbent towels, solvent, cleaners, floor sweep, barrels for used oil and hazardous waste storage, trash cans and other needed cleaning supplies.	21.5	30.0	30.0
74520	Scientific & Medical	Medical supplies, disaster kits for maintenance stations, first aid kits, gas detection devices for measuring presence of various toxic gases such as methane and carbon monoxide.	0.0	2.0	2.0
74600	Safety (Commodities)	Firearms and ammunition used in avalanche and bird control (\$25.0). Fire suppressant chemicals (\$10.0) and other supplies for airport fire fighting and rescue vehicles (\$145.5).	36.8	180.5	180.5
74600	Safety (Commodities)	Safety equipment for bridge crew operations (FY11 budget increment).	0.0	0.0	5.0
74691	Building Materials	Building materials, lumber for structural repairs, fencing materials.	28.9	21.4	21.4
74693	Signs And Markers	Signs and markers to place along roadways, runways, airports.	211.3	302.0	302.0
74694	Asphalt	Asphalt for road and runway repairs.	243.3	736.1	736.1

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Central Region Highways and Aviation (564)

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>11,871.9</b>	<b>12,738.8</b>	<b>12,433.8</b>
74695	Aggregate	Aggregate compounds such as gravel or slag used to form concrete.	55.5	34.7	34.7
74698	Guardrails	Guardrails.	96.7	228.3	228.3
74699	Culverts	Culverts.	28.8	40.7	40.7
74700	Electrical	Electrical parts, such as for repairing traffic signals.	191.0	207.4	207.4
74752	Lube Oils/Grease/Solv	Lube oil, grease.	15.7	1.9	1.9
74753	Bottled Gas	Bottles gas, e.g. acetylene, oxygen, or other gas used for welding, etc.	41.9	25.9	25.9
74754	Parts And Supplies	Nuts, bolts, fasteners, fittings, metal stock, bench stock, and miscellaneous hardware used for repairs or maintenance.	701.0	418.9	418.9
74759	Paint & Preservatives	Traffic paint, beads and solvent for striping highways, airports and crosswalks.	1,064.3	1,777.6	1,777.6
74763	Grader Blades	Grader blades, cutting edges, chains and cross links.	896.0	833.6	833.6
74765	Sand	Sand for ice control and mixing with chemicals for better ice control on roadways.	2,008.8	2,229.9	2,229.9
74766	Surface Chem - Winter	Winter compounds for snow and ice removal from roads and runways.	2,994.0	3,142.7	3,142.7
74770	Surface Chem - Summer	Summer compounds for dust control on roads and runways.	6.9	211.5	211.5
74820	Sm Tools/Minor Equip	Small tools and minor equipment used for repairs or maintenance.	80.2	74.1	74.1
74820	Sm Tools/Minor Equip	Supplies needed for bridge crew operations (FY11 budget increment).	0.0	0.0	10.0
74850	Equipment Fuel	Bulk diesel fuel and unleaded gasoline for heavy equipment and vehicle usage. See AC 73421 for vehicle/equipment fuel purchased with credit card. \$1,830.6 - 996,950 gallons @ \$1.8362/gallon	3,069.8	1,830.6	1,830.6
74850	Equipment Fuel		0.0	320.0	0.0

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

**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways and Aviation (408)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		11.5	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>11.5</b>	<b>5.0</b>	<b>5.0</b>
75760	I/A Purchases (Capital Outlay-Equip)	State Equipment Fleet	10.2	0.0	0.0
75830	Info Technology	Allocated portion of equipment and capital upgrades to the Aviation Building network.	1.3	5.0	5.0

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

**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways and Aviation (408)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
68515	Unrestricted Fund	2.6	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
65790	Arrearage Interest				1.1	0.0	0.0
66190	Py Reimburse Recvry				1.5	0.0	0.0

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

**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways and Aviation (408)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51010	Federal Receipts	652.6	498.8	498.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51010	Federal Receipts 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.		25000629		47.1	90.1	90.1
58210	Fed Proj- Transportn Reimbursement from the U.S. Air Force for airfield maintenance required to support the F-15 aircraft stationed at King Salmon Airport. Maintenance is primarily for snow removal and ice control.		25000630		603.4	383.9	383.9
58210	Fed Proj- Transportn Reimbursement from the U.S. Coast Guard for their share of the operating cost of the airfield lighting system at Kodiak Airport.		25000631		2.1	24.8	24.8

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

**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways and Aviation (408)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	232.4	169.9	229.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts This revenue is generated from highway maintenance services, such as snow removal and road grading, and other miscellaneous maintenance services provided to divisions within the department and other state agencies.	Statewide			0.0	109.9	19.9
59250	Dotpf Op, Tpb,& Othr	Central Design & Eng Svcs			40.3	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Reimbursement for road maintenance in unorganized boroughs with National Forest Receipts appropriated to the DOT&PF Commissioner's Office.	Commissioner's Office			55.0	60.0	60.0
59250	Dotpf Op, Tpb,& Othr	Statewide Aviation			6.6	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Equipment operators out of Girdwood provide snowplowing, snow removal, grading and spring maintenance in and around the Whittier tunnel.	Whittier Access and Tunnel			130.5	0.0	150.0



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

**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways and Aviation (408)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	3.3	6.0	6.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	GF Program Receipts				3.3	6.0	6.0
	This authority allows the department to collect funds for Right of Way encroachments. Program receipts are also collected for scrap metal recycling. AS 37.05.146(a) defines general fund program receipts.						

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

**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways and Aviation (408)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	8.0	113.1	113.1

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
55922	Stat Desig -Contract Reimbursement from non-state and non-federal entities under contractual agreements requesting DOT&PF to provide maintenance services such as after hours airport call outs and plowing open roads during winter months. Reimbursement is based on actual cost. AS 37.05.146(b)(3) defines contract reimbursements as a non-general fund source (SDPR).				8.0	113.1	113.1

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

**Component:** Central Region Highways and Aviation (564)

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	839.9	735.2	735.2

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
55136	Security Screening & Fingerprinting Fees Collection of fees associated with providing clearance badges and security screening (fingerprinting and background checks), as necessary for homeland security at certificated rural airports. AS 37.05.146(c)(68) defines charges, rentals, and fees for airport or air navigation facility contracts, leases, and other arrangements as non-general fund program receipts (RSS).				9.3	44.0	44.0
58881	Arpt Leas/Lndg Trnsf Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code. AS 37.05.146(c)(68) defines charges, rentals, and fees for airport or air navigation facility contracts, leases, and other arrangements as non-general fund program receipts (RSS).		25000640		633.2	458.7	458.7
58930	Damages Recovered Recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures. AS 37.05.146(c)(70) defines recoveries of repair costs for damage to highway fixtures as non-general fund program receipts (RSS).		25861193		197.4	232.5	232.5

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

**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways and Aviation (408)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51200	Capital Improvement Project Receipts	3,732.1	2,796.6	3,796.6

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				3,536.7	2,574.3	3,574.3
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				195.4	222.3	222.3

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways and Aviation (408)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73003	Dot Time & Equip Sys	Intra-dept		-834.9	0.0	0.0
<b>73003 Dot Time &amp; Equip Sys subtotal:</b>				<b>-834.9</b>	<b>0.0</b>	<b>0.0</b>
73421	Sef Fuel A87 Allowed Fuel for vehicles purchased with a state credit card. Approximately 108,104 gallons @ \$1.8362/gallon (includes \$71.0 added in FY10 for sidewalk snow removal equipment fuel)	Intra-dept	Trans - State Equipment Fleet	263.1	198.5	198.5
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>263.1</b>	<b>198.5</b>	<b>198.5</b>
73803	Conservation/Envirn (IA Svcs) RSA to Central Region Design and Engineering for professional services in the environmental field.	Intra-dept	Trans - Central Design & Eng Svcs	25.4	15.0	15.0
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>				<b>25.4</b>	<b>15.0</b>	<b>15.0</b>
73805	IT-Non-Telecommnctns Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	22.0	20.0	20.5
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>22.0</b>	<b>20.0</b>	<b>20.5</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 conferencing.	Inter-dept	Enterprise Technology Services	85.7	82.0	82.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>85.7</b>	<b>82.0</b>	<b>82.0</b>
73808	Building Maintenance	Inter-dept	Water Development	1.5	0.0	0.0
<b>73808 Building Maintenance subtotal:</b>				<b>1.5</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	3.8	4.0	4.0
<b>73809 Mail subtotal:</b>				<b>3.8</b>	<b>4.0</b>	<b>4.0</b>
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	5.0	5.1	5.1
<b>73810 Human Resources subtotal:</b>				<b>5.0</b>	<b>5.1</b>	<b>5.1</b>
73812	Legal Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	6.9	33.5	33.5
<b>73812 Legal subtotal:</b>				<b>6.9</b>	<b>33.5</b>	<b>33.5</b>
73814	Insurance Liability insurance at our rural airports.	Inter-dept	Admin - Risk Management	105.2	122.9	122.9
<b>73814 Insurance subtotal:</b>				<b>105.2</b>	<b>122.9</b>	<b>122.9</b>
73815	Financial Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	11.6	12.0	12.0
<b>73815 Financial subtotal:</b>				<b>11.6</b>	<b>12.0</b>	<b>12.0</b>
73816	ADA Compliance Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	3.0	3.1	3.1
<b>73816 ADA Compliance subtotal:</b>				<b>3.0</b>	<b>3.1</b>	<b>3.1</b>

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways and Aviation (408)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
73818	Training (Services-IA Svcs)	Inter-dept	Occupational Safety and Health	0.9	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.9</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.6	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
73826	Other Equip/Machinry	Inter-dept	State Equipment Fleet	17.7	0.0	0.0
<b>73826 Other Equip/Machinry subtotal:</b>				<b>17.7</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	Intra-dept	State Equipment Fleet	10,587.7	10,155.8	10,155.8
Operating and replacement fees for approximately 1,101 vehicles. This also includes SEF billable service repairs. See AC 73421 for vehicle fuel that is purchased with a state credit card. \$9,639.8 funding at FY09 Mgmt Plan 129.0 requested in FY10 Governor's for sidewalk snow removal equipment 71.0 add'l added in FY10 Conf Comm for sidewalk snow removal equipment 316.0 add'l added in FY10 CC to bring to FY09 fleet size with FY10 rates \$10,155.8 funding at FY10 Mgmt Plan and FY11 Governor's request.						
<b>73848 State Equip Fleet subtotal:</b>				<b>10,587.7</b>	<b>10,155.8</b>	<b>10,155.8</b>
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Trans - Central Construction & CIP	9.5	8.5	8.5
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>9.5</b>	<b>8.5</b>	<b>8.5</b>
75760	I/A Purchases (Capital Outlay-Equip)	Inter-dept	State Equipment Fleet	10.2	0.0	0.0
<b>75760 I/A Purchases (Capital Outlay-Equip) subtotal:</b>				<b>10.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Central Region Highways and Aviation total:</b>				<b>10,324.9</b>	<b>10,660.4</b>	<b>10,660.9</b>
<b>Grand Total:</b>				<b>10,324.9</b>	<b>10,660.4</b>	<b>10,660.9</b>