

State of Alaska FY2014 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 5,030 lane-miles of roads, 1,073 lane-miles of runways at 101 airports, and 262 bridges.
- Provide snow plowing, sanding, anti-icing, 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.
- Respond to emergencies.

Major Component Accomplishments in 2012

- Met current TSA security requirements for security personnel at certificated airports.
- Passed central region airport FAA inspections with minor discrepancies.
- Crack sealed 394 lane miles of highways, provided surface maintenance of either gravel or paved runways for 34 airports, performed drainage improvements for 182 miles of roadway and performed repairs on 22 bridges throughout Central Region.
- Installed/repared 15,453 linear feet of guardrail, installed 11,274 feet of airport fencing and performed \$360.0 of culvert repairs.
- Overlaid or patched deteriorated sections of roads in the Anchorage, Mat-Su, and Kenai Peninsula with asphalt pavement. Increased deferred maintenance funding in FY2011 and FY2012 allowed significant repairs throughout the region. In FY2012, the region performed 62 lane-miles of pavement resurfacing. Noteworthy repairs with this funding in 2012 included Kenai Peninsula roadways: Sterling Highway MP 37-58 spot repairs, East End Road MP 5 – MP 12(Homer) , Bear Creek Drive (Homer), and West Hill Road (Homer); Anchorage roadways: 6th Avenue – C Street to Gambell Street, Raspberry Road – Jewel Lake Road to Sand Lake Road, Clarks Road, Eagle River Road –Eagle River Loop Road to Eagle River Lane, Alyeska Highway – Deette Circle to Glacier Creek; Mat-Su Roadways: Spot Repairs at the Glenn/Parks Interchange, Knik River Road, Knik Goose Bay Road, Old Trunk Road and Willow-Fishhook Road.

Key Component Challenges

- Continued expansion of the transportation system.
- 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 has been an increasingly serious problem. Increased funding for deferred maintenance in FY2011, FY2012 and FY2013 provided a significant benefit to the public by improving pavement conditions. There is a continued funding need for repair of pavement distress and rutting within the region.
- 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.
- Compliance with the recently renewed EPA Municipal Separator Storm Sewer System Permit for the Municipality of Anchorage has been a main focus for Central Region. The permit has many components with deadlines for implementation. The deadline of February 2014 for construction of covered sand facilities is not expected to be met and the department is coordinating with the Alaska Department of Environmental Conservation (ADEC) and the Environmental Protection Agency (EPA) for an extension of the deadline.
- The EPA has recently banned the use of urea as a de-icing chemical on certain airports (with more than 1,000 jet departures per year) effective September 2013. This affects the Bethel and Kodiak airports. This will result in the department utilizing more expensive anti-icing chemicals in order to provide essential snow and ice control at these airports.
- Decommissioning of Class V injection wells at our maintenance stations is a challenge. A Class V injection well exists when drainage from our facility floor drains are routed into the building septic system or other below ground seepage structure. These configurations have the potential for soil and water contamination.
- The escalating cost of replacing heavy equipment.
- The Island of Akun is located approximately 7 miles from the Island of Akutan. There is no community currently on the Island of Akun so crew members are required to fly to the Island and reside there for 7 day durations. The logistics of this airfield makes maintenance and operations of this airport very challenging.
- Central Region Highways and Aviation contracts maintenance activities at 72 of the Region's airports. The contracted price for maintenance of the airports has risen steadily in recent years. The heavy snow during the 2011/2012 winter has resulted in our contractors submitting bids significantly higher than in previous years.

Significant Changes in Results to be Delivered in FY2014

The US Homeland Security has recently notified Central Region that a Security Program will be required at the Unalaska Airport and potentially at the St. George, St. Paul, Sand Point, Aniak and Cold Bay Airports. These security programs will require airport monitoring, inspections and security enhancements (fencing, gates, signs, etc.). The implementation of the Security Program will require dedication of resources not currently available to the region.

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

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

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

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	24,114.8	23,916.7	25,147.9
72000 Travel	277.8	97.7	142.7
73000 Services	22,678.3	21,062.4	22,627.9
74000 Commodities	13,032.3	12,682.7	13,300.1
75000 Capital Outlay	129.5	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	60,232.7	57,764.5	61,223.6
Funding Sources:			
1002 Federal Receipts	427.0	548.8	554.5
1004 General Fund Receipts	53,735.8	46,208.7	49,395.6
1005 General Fund/Program Receipts	799.7	808.7	810.7
1007 Interagency Receipts	322.3	224.3	226.7
1027 International Airport Revenue Fund	581.2	590.4	595.8
1061 Capital Improvement Project Receipts	4,346.9	4,248.5	4,503.7
1108 Statutory Designated Program Receipts	19.8	126.0	127.5
1200 Vehicle Rental Tax Receipts	0.0	5,009.1	5,009.1
Funding Totals	60,232.7	57,764.5	61,223.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	3.5	0.0	0.0
Unrestricted Total		3.5	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	427.0	548.8	554.5
Interagency Receipts	51015	322.3	224.3	226.7
General Fund Program Receipts	51060	799.7	808.7	810.7
Statutory Designated Program Receipts	51063	19.8	126.0	127.5
Capital Improvement Project Receipts	51200	4,346.9	4,248.5	4,503.7
Restricted Total		5,915.7	5,956.3	6,223.1
Total Estimated Revenues		5,919.2	5,956.3	6,223.1

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	46,208.7	5,817.8	5,189.2	548.8	57,764.5
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	237.5	2.0	64.5	5.7	309.7
-Transfer Authority from Northern Region Highways and Aviation for Increased Capital Improvement Program Work	0.0	0.0	200.0	0.0	200.0
Proposed budget increases:					
-Increased Cost of Airport De-icing Chemicals	216.9	0.0	0.0	0.0	216.9
-State Equipment Fleet Rate Increase and Accumulated Shortfalls	1,000.0	0.0	0.0	0.0	1,000.0
-Rural Airport Maintenance Contract and Insurance Increases	132.5	0.0	0.0	0.0	132.5
-Maintain New Lane Miles	350.0	0.0	0.0	0.0	350.0
-Maintenance and Operations of New Akutan Airport	900.0	0.0	0.0	0.0	900.0
-Add Authority for Matanuska-Susitna District Maintenance Operations	350.0	0.0	0.0	0.0	350.0
FY2014 Governor	49,395.6	5,819.8	5,453.7	554.5	61,223.6

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

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	215	219	Annual Salaries	14,002,775
Part-time	9	10	COLA	194,654
Nonpermanent	16	16	Premium Pay	2,146,757
			Annual Benefits	9,844,994
			<i>Less 3.98% Vacancy Factor</i>	(1,041,280)
			Lump Sum Premium Pay	0
Totals	240	245	Total Personal Services	25,147,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	0	2	2
Accounting Tech III	1	0	0	0	1
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 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 Foreman I	0	0	0	1	1
Equip Operator Journey I	19	0	0	0	19
Equip Operator Journey II	26	0	0	67	93
Equip Operator Jrny III/Lead	5	0	0	56	61
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 Manager	1	0	0	0	1
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
Totals	77	0	0	168	245

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (AR57691) (564)
RDU: Highways and Aviation (408)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	24,114.8	23,942.7	23,942.7	23,916.7	25,147.9	1,231.2	5.1%
72000 Travel	277.8	97.7	97.7	97.7	142.7	45.0	46.1%
73000 Services	22,678.3	21,062.4	21,062.4	21,062.4	22,627.9	1,565.5	7.4%
74000 Commodities	13,032.3	12,682.7	12,682.7	12,682.7	13,300.1	617.4	4.9%
75000 Capital Outlay	129.5	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%
Totals	60,232.7	57,790.5	57,790.5	57,764.5	61,223.6	3,459.1	6.0%
Fund Sources:							
1002 Fed Rcpts (Other)	427.0	548.8	548.8	548.8	554.5	5.7	1.0%
1004 Gen Fund (UGF)	53,735.8	46,208.7	46,208.7	46,208.7	49,395.6	3,186.9	6.9%
1005 GF/Prgm (DGF)	799.7	808.7	808.7	808.7	810.7	2.0	0.2%
1007 I/A Rcpts (Other)	322.3	250.3	250.3	224.3	226.7	2.4	1.1%
1027 Int Airprt (Other)	581.2	590.4	590.4	590.4	595.8	5.4	0.9%
1061 CIP Rcpts (Other)	4,346.9	4,248.5	4,248.5	4,248.5	4,503.7	255.2	6.0%
1108 Stat Desig (Other)	19.8	126.0	126.0	126.0	127.5	1.5	1.2%
1200 VehRntITax (DGF)	0.0	5,009.1	5,009.1	5,009.1	5,009.1	0.0	0.0%
Unrestricted General (UGF)	53,735.8	46,208.7	46,208.7	46,208.7	49,395.6	3,186.9	6.9%
Designated General (DGF)	799.7	5,817.8	5,817.8	5,817.8	5,819.8	2.0	0.0%
Other Funds	5,270.2	5,215.2	5,215.2	5,189.2	5,453.7	264.5	5.1%
Federal Funds	427.0	548.8	548.8	548.8	554.5	5.7	1.0%
Positions:							
Permanent Full Time	212	212	212	215	219	4	1.9%
Permanent Part Time	10	10	10	9	10	1	11.1%
Non Permanent	16	16	16	16	16	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		57,790.5	23,942.7	97.7	21,062.4	12,682.7	5.0	0.0	0.0	212	10	16
1002 Fed Rcpts		548.8										
1004 Gen Fund		46,208.7										
1005 GF/Prgm		808.7										
1007 I/A Rcpts		250.3										
1027 Int Airprt		590.4										
1061 CIP Rcpts		4,248.5										
1108 Stat Desig		126.0										
1200 VehRntlTax		5,009.1										
Naming Walter J. Hickel Expressway SLA 2012 (HB 115) (Sec 2 Ch 15 SLA 2012 P43 L27) (HB 284)												
FisNot		30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										

House Bill 115 would designate a portion of Minnesota Drive in Anchorage from 15th Avenue to the New Seward Highway to be named the Walter J. Hickel Expressway.

To adequately cover all entrances and exit ramps and the North and South signs would require manufacture and installation into concrete bases of two large, potentially 114" x 42", signs on each end for \$5,000 each.

Eight smaller 42" x 36" notices for each direction internally \$20,000 is recommended by the department.
 Internal locations: C St, Dimond/100th on ramps, Rasperry Rd, and International Airport Road.

2 large signs @ \$5000/ea \$10,000
 8 smaller signs @ \$2,500/ea \$20,000
 Total \$30,000

DID NOT PASS: Naming Walter J. Hickel Expressway SLA 2012 (HB 115) (Sec 2 Ch 15 SLA 2012 P43 L27) (HB 284)

FisNot		-30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										

Subtotal		57,790.5	23,942.7	97.7	21,062.4	12,682.7	5.0	0.0	0.0	212	10	16
-----------------	--	-----------------	-----------------	-------------	-----------------	-----------------	------------	------------	------------	------------	-----------	-----------

***** Changes From FY2013 Authorized To FY2013 Management Plan *****

Transfer (25-0584, 25-0826) from Central Region Construction to Staff Akutan Airport

Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
------	--	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

Akutan Airport is a newly constructed airport located on the nearby island of Akun. With an estimated open date of September 1, 2012, the airport will service the community of Akutan and Trident Seafood Corporation. Staff will travel to the island and reside in the Department of Transportation and Public Facilities living

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	

quarters for seven day work week schedules.

Transfer in PCN 25-0584 Engineering Tech Sub Journey II WG57, from Central Region Construction and CIP Support, and reclassify to a full time Equipment Operator Foreman I WG51, and relocate to the Akutan Airport.

Transfer in PCN 25-0826 Engineering Tech Sub Journey II WG57, from Central Region Construction and CIP Support, and reclassify to a full time Equipment Operator Journey II WG53, and relocate to the Akutan Airport.

The time status change for these two PCNs from seasonal to full time is reflected in a separate change record.

RP 25-2013-1023 was approved by OMB 7/23/12.

Change Three Positions from Seasonal to Permanent Full Time (25-0584, 25-0826, 25-3786) for Akutan Airport Staffing

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

Akutan Airport is a newly constructed airport located on the nearby island of Akun. With an estimated open date of September 1, 2012, the airport will service the community of Akutan and Trident Seafood Corporation. Staff will travel to the island and reside in Department of Transportation and Public Facilities living quarters for seven day work week schedules.

Central Region Highways and Aviation transferred two positions from other locations within the component, and transferred in two positions from Central Region Construction and CIP Support component. The time status of three of the four positions that will become the staffing at Akutan Airport is changed from seasonal to full time (25-3786, 25-0584, 25-0826). The fourth PCN was already full time (25-1001).

RP 25-2013-1023 approved by OMB 7/23/12.

Transfer to Central Region Facilities for Increased Costs to Maintain Facilities

Trout	-26.0	-26.0	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-26.0											

Transfer inter-agency receipt authority from Central Region Highways and Aviation to Central Region Facilities for increased operating and maintenance costs to maintain state-owned buildings.

Funding is available to transfer from Central Region Highways and Aviation due to the cancellation of an annual Reimbursable Services Agreement (RSA) to perform maintenance work in unorganized boroughs. The cancellation of the annual RSA was a result of a legislative reduction to the Commissioner's Office component of federal receipts due to unavailability of National Forest Income.

Central Region Facilities needs additional Inter-Agency Receipt authority to provide routine building maintenance and repairs as well as contracted services for the benefit of occupants of state-maintained buildings. This includes snow removal, janitorial, lawn care, and parking lot maintenance. Additional inter-agency receipt authority is needed to provide the same level of service under these agreements and to accommodate requests for other repairs and maintenance. Reimbursement comes from the other state agencies who occupy these buildings.

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	
Subtotal		57,764.5	23,916.7	97.7	21,062.4	12,682.7	5.0	0.0	0.0	215	9	16
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	309.7	309.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1004 Gen Fund		237.5										
1005 GF/Prgm		2.0										
1007 I/A Rcpts		2.4										
1027 Int Airprt		5.4										
1061 CIP Rcpts		55.2										
1108 Stat Desig		1.5										
FY2014 Salary and Health Insurance increase : \$309.7												
FY2014 Salary Increase of 1% LTC: \$181.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$128.0												
Increased Cost of Airport De-icing Chemicals												
	IncM	216.9	0.0	0.0	0.0	216.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		216.9										
The Environmental Protection Agency has banned the use of urea as a de-icing chemical on airports with more than 1,000 jet departures per year, effective September 2013. This affects the Bethel and Kodiak airports where the only alternative to urea is E36.												
The Federal Aviation Administration's operational requirement for de-icing jet serviced airports is to achieve a bare pavement landing and takeoff standard. These standards cannot be violated, reduced or waived as it would be unsafe to attempt jet landings and takeoffs outside the standard. Maintaining bare pavement requires constant application of chemicals.												
E36 costs significantly more than urea. The estimated annual need at the Bethel Airport is for 20,000 gallons of E36 at a cost of \$9.25 per gallon (\$185.0) and 30,000 gallons of E36 in Kodiak at a cost of \$8.71 per gallon (\$261.3). FY2013 anticipated spending for 40 tons of urea at a cost of \$1,750 per ton totaling \$70.0 for Bethel and 100 tons at a cost of \$1,594 per ton totaling \$159.4 for Kodiak. This request is for the amount above what is expected for the purchase of urea in FY2013 (\$216.9).												
FY2014 Cost for E36 - \$446.3												
FY2013 Cost for urea - \$229.4												
Difference - (\$216.9)												
State Equipment Fleet Rate Increase and Accumulated Shortfalls												
	IncM	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										

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	

State Equipment Fleet (SEF) rates are composed of two components: a maintenance cost, specific for each vehicle which pays for maintenance and general repairs. The replacement cost of the vehicle is the second component of the SEF rate and is a savings plan so funding is available to purchase a replacement vehicle. SEF rates are adjusted annually and have been increasing as the cost of new vehicles, parts and freight have increased. Increasing costs are a result of the increased price of petroleum and the fact that while heavy equipment is more efficient, it is also more technical and complex and significantly more expensive to replace.

Rural Airport Maintenance Contract and Insurance Increases

	IncM	132.5	0.0	0.0	132.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		132.5											

There are 72 rural airports whose maintenance is contracted out in the Central Region Highways and Aviation (CR H&A) component. It is estimated that the total cost for contracts will increase from \$1,506.3 in FY2013 to \$1,592.7 in FY2014 as shown below. In FY2012 airport contract increases ranged from 0 at several airports to a \$22.5 increase at Akiachak and a \$48.0 increase at St. George.

A rural village airport typically consists of a single runway, a small apron and a snow removal equipment building containing heavy equipment to plow snow and grade the gravel runway surface. The Department of Transportation and Public Facilities usually contracts with a single individual in the village to maintain the village runways. The cost of airport maintenance contracts have been increasing dramatically in the last few years as the cost of living in rural Alaska has increased. The cost of these contracts in the CR H&A component range from \$4.8 for Crooked Creek to \$140.0 for St. Paul.

The rural airports are the life line for the villages they serve. Rural village air service is essential to health care, school operations, bypass mail, etc. The department is aggressively pursuing cost savings measures such as rejecting and re-soliciting bids, negotiating with local governments verses individual contracts and actively recruiting within a village to stimulate competition.

FY2013 actual contract costs - \$1,506.3
 Annualize 7 contracts pro-rated in FY2013 - \$25.0
 FY2014 re-bid 3 expiring contracts - \$11.4
 FY2014 estimated re-bid 10 (non-renewals) - \$50.0
 FY2014 projected - \$1,592.7
 Budgeted - \$1,467.1
 Shortfall - (\$125.6)

Insurance costs increase as contract costs rise. Insurance rates are based on \$55.00 per every \$1,000 in contractual costs.

Airport Insurance
 FY2014 Projected - \$87.6
 Budgeted - \$80.7
 Shortfall - (\$6.9)
 Total Shortfall - (\$132.5)

Maintain New Lane Miles

	Inc	350.0	0.0	0.0	200.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0											

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	

Capital improvement projects have added highway lanes, turn lanes, bike paths and airport runways throughout the Central Region. In addition, the ownership of several roads was determined which resulted in maintenance and operation responsibilities being transferred from the Kenai Peninsula Borough and the City of Homer to the State of Alaska.

FY2013 total lane miles are 6,070 and the region-wide cost is projected at \$8.6 per lane mile. Funding is requested for 39.2 lane miles already added and 3.5 lane miles to be added in early FY2014.

Increased lane mile responsibilities were added for Tustumena Lake Road in Kaslof (6.0), Upper and Lower Skilak Lake Roads (5.4), N. Cohoe Beach Road (1.4), and Bear Creek Road in Homer (2.2). New lane miles added in FY2012 include Akiachak Airport (9.0) and Tuluksak Airport (6.0). New lane miles added in FY2013 include Huffman Road (3.3) and Cheforak Airport and access road (5.9).

New lane miles are anticipated in early FY2014 for New West Dowling (2.3), and Seward Highway Tudor to Dowling (1.2).

Increased costs for maintenance and operation of these new assets include materials, supplies, and contractual services such as snow haul, sweeping, paving maintenance, etc.

\$8,632 x 39.2 = \$338.4

\$8,632 x 3.5 = \$30.2

Total need = \$368.6 (rounded to \$350.0)

Maintenance and Operations of New Akutan Airport

	Inc	900.0	445.0	45.0	161.0	249.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		900.0										

A new Akutan Airport on the island of Akun has been constructed and began operations on September 1, 2012. The airport serves the community of Akutan and Trident Seafood's operations on the island of Akutan. The island of Akun is located approximately seven miles from the island of Akutan. Department of Transportation and Public Facilities (DOT&PF) staff fly to the island in teams of two and reside there for one week (seven day) durations. The logistics of this airfield makes maintenance and operations of this airport challenging and expensive.

The requested funding will allow DOT&PF to meet their responsibilities to the Federal Aviation Administration (FAA) to operate the airport that was constructed with FAA funding. The funding requested is for four positions on rotating schedules: one full-time Equipment Operator Foreman I (wage grade 51) and three full-time Equipment Operator Jrny II (wage grade 53) totaling (\$445.0), travel (\$45.0), services (\$161.0), and commodities (\$249.0). Central Region (CR) has transferred four positions from other areas in the region to staff the Akutan Airport.

Personal Services (FY2013 rates plus 2% increase estimated for FY2014):

1 wage grade 51 PCN 25-0584 (\$123.7)

1 wage grade 53 PCN 25-0826 (\$107.1)

1 wage grade 53 PCN 25-1001 (\$107.1)

1 wage grade 53 PCN 25-3786 (\$107.1)

Travel:

Approximately \$200 per person each way: 4 people one-way per week times 52 weeks (\$42.0)

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		
Travel for the foreman for mandatory training and superintendent inspection (\$3.0)													
Contractual:													
State Equipment Fleet costs (\$90.0)													
Phone and internet (\$16.0)													
Freight (\$45.0)													
Service agreement for generators (\$10.0)													
Commodities:													
Blades for grader, loader, and dump truck (\$18.0)													
Expendables – rags, nuts and bolts, drill bits, pyrotechnics, paper (\$10.0). Note that pyrotechnics are \$6.0 alone for wild life control.													
Runway chemicals (\$19.0)													
Diesel (\$202.0)													
Transfer Engineering Assistant (25-3349) from Statewide Design to Restore Staffing in Bethel													
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer Engineering Assistant III (25-3349), range 21, Juneau, from the Statewide Design and Engineering Services component to the Central Region Highways and Aviation (CR H&A) component for reclassification to an Equipment Operator Journey III/Lead, wage grade 52 (LTC), full-time, with a location change to Bethel. After an analysis of the department's long term vacant positions, it was determined that at this time there is a greater need for the position in CR H&A.

A past evaluation of the Bethel Airport determined it was appropriate to increase airport operations to twenty-four hours of service. In FY2012 the Legislature appropriated funding for additional positions at Bethel for this purpose. Twenty-four hour service at the Bethel Airport has been successful, significantly improving operations for users of the airport.

However, in order to staff the newly constructed Akutan Airport, in early FY2013 one of the four positions (while temporarily vacant) was transferred to Akutan. Losing a position in Bethel will cause a significant increase in the amount of overtime, and increased commitment by crews to continue the level of service required to properly maintain the airport and funded by the Legislature.

The department has identified 25-3349 as available to restore CR H&A's staffing to the correct level in Bethel.

Transfer (25-2400) from Southeast Region Construction to Meet Necessary Maintenance and Operation Requirements													
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

Transfer Engineering Technician Journey (25-2400), wage grade 54, Haines, from the Southeast Region Construction component to the Central Region Highways and Aviation (CR H&A) component for reclassification to an Equipment Operator Journey I, wage grade 54 (LTC), with a location change to Anchorage. 25-2400 is currently vacant. After an analysis of the department's long term vacant positions, it was determined that at this time there is a greater need for the position in CR H&A.

In FY2010, the Federal Highway Administration (FHWA) notified the Department of Transportation and Public Facilities (DOT&PF) that all infrastructures built with FHWA funds must be appropriately maintained, including snow removal from sidewalks and pathways. CR H&A received an increment for eight seasonal equipment operators to meet the FHWA requirements. This program has been a successful improvement to the Anchorage area.

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	

However, in order to staff the newly constructed Akutan Airport, in early FY2013 one of the eight positions (while temporarily vacant) was transferred to Akutan. The Anchorage area needs all eight positions to continue the level of service required by FHWA and funded by the Legislature.

The department has identified 25-2400 as available to restore CR H&A's staffing to the correct level in Anchorage.

Add Authority for Matanuska-Susitna District Maintenance Operations

	Inc	350.0	276.5	0.0	72.0	1.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										

This request is for funding for three positions (Equipment Operator Journey II, wage grade 53): two at the Palmer Maintenance Station (\$183.4 personal services), and one at the Willow Maintenance Station (\$93.1 personal services) to be shared with the Chulitna Maintenance Station.

Services: \$72.0 annual equipment operating and replacement costs
 Supplies: \$1.5 miscellaneous.

The Matanuska-Susitna Borough population has increased by nearly 30,000 residents in the last ten years and approximately 50,000 since 1990. The transportation system has expanded to accommodate the growth such that the Department of Transportation and Public Facilities (DOT&PF) is now responsible for maintaining high traffic volume, multi-lane roadways and highways (Glenn and Parks Highways, Palmer-Wasilla Highway, Bogard Road, Trunk Road, Wasilla-Fishhook Road).

Additionally, there are two designated safety corridors (Knik-Goose Bay Road (MP.6 – 17.2) and the Parks Highway – Wasilla to Big Lake (MP 44.5 – 53)). A designated safety corridor is a segment of a highway identified as having a higher than average incidence of fatal and serious injury crashes.

The Palmer Maintenance Station is responsible for 855 lane miles; 61 lane miles per operator (highest in the region) compared to the department's Central Region average of 34.7 lane miles per operator. This request includes funding for two additional equipment operator positions reducing the lane miles/operator to 51. The addition of two positions means earlier response to both routine and significant weather events. The safety corridors can be plowed and sanded more frequently and the cycle time (the time between successive plowing operations) will be reduced. Sanding operations will occur more rapidly and frequently providing significant safety improvements.

This request also includes funding for one equipment operator for the Willow and Chulitna Maintenance Stations to share. The lane miles/operator is 61. The Parks Highway, between Big Lake at MP 52 and the region boundary at MP 163, is the priority of these stations and this area receives significantly more snow than other sections of the Parks Highway. The Parks Highway is a main route for commerce and traveling between Anchorage and Fairbanks. Chulitna and Willow staff are not meeting user needs at current staffing levels. Staff regularly work overtime and long hours. Due to the priority of the Parks Highway, other community roads under their responsibility are being neglected.

During the summer all these positions will work on brush cutting, drainage improvements, guardrail repair, sweeping and pavement repair.

Transfer (25-3052) from Fairbanks Airport Field and Equipment for Matanuska-Susitna District Maintenance

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
--	------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

Transfer Mechanic Auto Advanced Journey (25-3052), wage grade 53, Fairbanks, full-time, from the Fairbanks Airport Field and Equipment Maintenance component to the Central Region Highways and Aviation component for reclassification to an Equipment Operator Journey II, wage grade 53 (LTC), full-time, with

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	
<p>a location change to Willow. This position is vacant and available for transfer due to the downturn in the economy and resultant reduction in activity at the international airport.</p> <p>One additional equipment operator is needed for the Willow and Chulitna Maintenance Stations to share. The lane miles/operator is 61. The Parks Highway, between Big Lake at MP 52 and the region boundary at MP 163, is the priority of these stations and this area receives significantly more snow than other sections of the Parks Highway. The Parks Highway is a main route for commerce and traveling between Anchorage and Fairbanks. Chulitna and Willow staff are not meeting user needs at current staffing levels. Staff regularly work overtime and long hours. Due to the priority of the Parks Highway, other community roads under their responsibility are being neglected.</p> <p>The addition of a position at the Willow Maintenance Station will significantly improve the overall safety and services to the traveling public year round, reducing traffic accidents and fatalities, increasing the capacity of and preserving the State's infrastructure.</p> <p>The position is currently budgeted with international airport revenue funds which is not an appropriate fund source for the Equipment Operator so funding is not being transferred with the position. The position will be funded with an FY2014 increment.</p>												
Transfer (25-3773, 25-3774) from Fairbanks Airport Safety for Matanuska-Susitna District Maintenance												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>Transfer two Airport Police/Fire Officer IIs (25-3773, 25-3774), range 75, Fairbanks, from the Fairbanks Airport Safety component to the Central Region Highways and Aviation component for reclassification to Equipment Operator Journey IIs, wage grade 53 (LTC), with a location change to Palmer. These positions are vacant and available for transfer due to the downturn in the economy and resultant reduction in activity at the international airport.</p> <p>Two additional equipment operators are needed at the Palmer Maintenance Station. The Palmer Maintenance Station is responsible for 855 lane miles; 61 lane miles per operator (highest in the region) compared to the department's Central Region average of 34.7 lane miles per operator. The addition of two equipment operator positions would reduce the lane miles/operator to 51. The addition of two positions means earlier response to both routine and significant weather events. The safety corridors can be plowed and sanded more frequently and the cycle time (the time between successive plowing operations) will be reduced. Sanding operations will occur more rapidly and frequently providing significant safety improvements.</p> <p>The addition of these positions at the Palmer Maintenance Station will significantly improve the overall safety and services to the traveling public year round, reducing traffic accidents and fatalities, increasing the capacity of and preserving the State's infrastructure.</p> <p>The positions are currently budgeted with federal receipts which are not an appropriate fund source for the Equipment Operators so funding is not being transferred with the positions. The positions will be funded with an FY2014 increment.</p>												
Transfer Authority from Northern Region Highways and Aviation for Increased Capital Improvement Program Work												
	Trin	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		200.0										
<p>Transfer authority from Northern Region Highways and Aviation (NR H&A) for increased capital improvement program (CIP) work, which includes highway striping and an increase to bridge and ditch cleaning work.</p> <p>NR H&A has not utilized all of its CIP receipt authority for the past several years, and does not anticipate needing this authority in FY2014.</p>												

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	
	Totals	61,223.6	25,147.9	142.7	22,627.9	13,300.1	5.0	0.0	0.0	219	10	16

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0549	Maint Spec Etrician Journey II	FT	A	LL	Palmer	2BB	51F	12.0		61,620	1,050	14,220	45,806	122,696	61,348
25-0565	Maint Spec Etrician Journey II	FT	A	LL	Soldotna	2CC	51F	12.0		62,537	1,032	12,026	45,315	120,910	96,728
25-0569	Office Assistant II	FT	A	GP	Homer	200	10D / E	12.0		36,331	0	0	30,569	66,900	66,900
25-0584	Equip Operator Foreman I	FT	A	LL	Akutan	1II	51A / B	12.0		59,826	828	0	39,653	100,307	90,276
25-0697	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		82,104	0	0	48,155	130,259	97,694
25-0826	Equip Operator Journey II	FT	A	LL	Akutan	1II	53A / B	12.0		53,547	741	0	37,241	91,529	82,376
25-0935	Office Assistant II	FT	A	GP	Palmer	200	10F / G	12.0		37,887	0	0	31,166	69,053	69,053
25-0974	Maint & Operations Super	FT	A	SS	Anchorage	200	21M / N	12.0		99,006	0	0	54,142	153,148	153,148
25-0977	Maint & Operations Super	FT	A	SS	Soldotna	2S2	21M	12.0		98,964	0	0	54,126	153,090	153,090
25-0979	Accounting Tech II	FT	A	GP	Palmer	200	14F / G	12.0		49,846	0	0	35,761	85,607	85,607
25-0980	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		38,832	0	0	31,530	70,362	70,362
25-0981	Maint & Operations Super	FT	A	SS	Anchorage	200	21F	12.0		82,728	0	0	47,888	130,616	130,616
25-0982	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L	12.0		59,865	988	11,512	44,091	116,456	87,342
25-0983	Office Assistant II	FT	A	GP	Soldotna	200	10F / G	12.0		37,835	0	0	31,147	68,982	68,982
25-0984	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52B / C	12.0		58,027	803	0	38,962	97,792	45,082
25-0985	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53F	12.0		54,522	755	0	37,615	92,892	60,380
25-0986	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52A / B	12.0		57,016	789	0	38,574	96,379	38,552
25-0989	Equipment Operator Foreman I	FT	A	LL	Kodiak	2DD	51M	12.0		73,106	1,012	0	44,755	118,873	95,098
25-0990	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52B / C	12.0		52,840	731	0	36,969	90,540	72,432
25-0991	Rural Airport Foreman	FT	A	LL	Kodiak	2DD	49M	12.0		80,321	1,112	0	47,527	128,960	103,168
25-0992	Maint & Operations Manager	FT	A	SS	Anchorage	200	23D	12.0		88,500	0	0	50,106	138,606	138,606
25-0993	Office Assistant III	FT	A	GP	King Salmon	250	11N	12.0		75,024	0	0	45,435	120,459	120,459
25-0994	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52L / M	12.0		72,447	1,003	0	44,502	117,952	53,078
25-0995	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52L	12.0		66,846	960	2,506	43,313	113,625	96,581
25-0996	Rural Airport Foreman	FT	A	LL	King Salmon	2II	49K / L	12.0		80,872	1,119	0	47,739	129,730	77,838
25-0997	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53F / J	12.0		54,693	785	2,010	38,453	95,941	63,321
25-0998	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53L	12.0		61,698	886	2,313	41,261	106,158	84,926
25-0999	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52B / C	12.0		58,466	809	0	39,131	98,406	49,203
25-1000	Equipment Operator Foreman I	FT	A	LL	Aniak	2JJ	51M	12.0		78,624	1,088	0	46,875	126,587	107,599
25-1001	Equip Operator Journey II	FT	A	LL	Akutan	1II	53A / B	12.0		53,547	741	0	37,241	91,529	82,376
25-1003	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21D / E	12.0		75,705	0	0	45,696	121,401	97,121
25-1004	Rural Airport Foreman	FT	A	LL	Bethel	2II	49J / K	12.0		77,989	1,080	0	46,631	125,700	94,275
25-1005	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52B	12.0		57,369	794	0	38,709	96,872	77,498

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: FY2014 Governor (10289)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1006	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52F / J	12.0		65,296	904	0	41,755	107,955	86,364
25-1007	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51M	12.0		70,337	974	0	43,691	115,002	74,751
25-1008	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51J / K	12.0		64,558	894	0	41,471	106,923	85,538
25-1009	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54C / D	12.0		46,232	857	15,663	40,448	103,200	82,560
25-1010	Accounting Tech II	FT	A	GG	Soldotna	200	14K / L	12.0		56,812	0	0	38,437	95,249	95,249
25-1011	Equip Operator Journey II	FT	A	LL	Kalsin Bay	2DD	53B / C	12.0		50,564	700	0	36,095	87,359	69,887
25-1012	Equipment Operator Foreman I	FT	A	LL	Soldotna	2CC	51L / M	12.0		70,057	1,192	16,069	49,758	137,076	109,661
25-1013	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53J / K	12.0		59,186	1,033	15,411	45,328	120,958	96,766
25-1015	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52F	12.0		64,760	1,103	14,944	47,290	128,097	102,478
25-1017	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52M	12.0		68,309	1,164	15,763	48,968	134,204	107,363
25-1018	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2CC	53F / J	12.0		56,024	1,011	17,003	44,725	118,763	95,010
25-1019	Equip Operator Journey II	FT	A	LL	Niinilchik	2CC	53M	12.0		63,941	1,122	17,152	47,824	130,039	104,031
25-1020	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53B / C	12.0		49,355	890	14,934	41,368	106,547	85,238
25-1021	Maint Spec Etrician Journey II	FT	A	LL	Soldotna	2CC	51L	12.0		69,635	1,186	16,069	49,595	136,485	95,540
25-1022	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53C / D	12.0		51,092	921	15,438	42,229	109,680	87,744
25-1024	Equip Operator Journey II	FT	A	LL	Kodiak	2DD	53K	12.0		60,470	1,062	16,221	46,133	123,886	99,109
25-1025	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53M	12.0		63,941	1,089	14,755	46,903	126,688	101,350
25-1026	Equip Operator Jrny III/Lead	FT	A	LL	Soldotna	2CC	52M	12.0		68,309	1,164	15,763	48,968	134,204	75,020
25-1027	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52K	12.0		64,526	1,167	19,791	49,063	134,547	107,638
25-1028	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52L	12.0		66,846	1,139	15,426	48,277	131,688	118,519
25-1029	Equip Operator Journey II	FT	A	LL	Kodiak	2DD	53B / C	12.0		50,768	887	13,319	41,290	106,264	95,638
25-1030	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53F / J	12.0		54,693	956	14,380	43,206	113,235	77,000
25-1031	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		40,440	0	0	32,147	72,587	72,587
25-1032	Rural Airport Foreman	FT	A	LL	Cold Bay	2II	49J	12.0		76,791	1,308	17,721	52,980	148,800	97,910
25-1033	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52J / K	12.0		68,201	1,158	15,439	48,802	133,600	0
25-1035	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52F	12.0		64,760	1,103	14,944	47,290	128,097	115,287
25-1036	Administrative Assistant II	FT	A	GP	Anchorage	200	14M / N	12.0		60,137	0	0	39,715	99,852	99,852
25-1037	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53L	12.0		60,782	1,067	16,305	46,285	124,439	105,773
25-1038	Rural Airport Foreman	FT	A	LL	Dillingham	2II	49M	12.0		84,923	1,447	19,597	56,825	162,792	130,234
25-1039	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52J	12.0		66,905	1,140	15,439	48,305	131,789	118,610
25-1041	Equip Operator Jrny III/Lead	FT	A	LL	Silvertip	2CC	52M	12.0		68,309	1,164	15,763	48,968	134,204	120,784
25-1042	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53L	12.0		61,698	1,051	14,238	45,843	122,830	110,547
25-1043	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53K / L	12.0		60,526	1,028	13,738	45,200	120,492	108,443
25-1044	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53L	12.0		59,865	1,020	13,815	44,976	119,676	90,355

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: FY2014 Governor (10289)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1045	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53F	12.0		55,439	974	14,925	43,702	115,040	103,536
25-1046	Equipment Operator Foreman I	FT	A	LL	Palmer	2BB	51M	12.0		71,253	1,252	19,183	51,414	143,102	128,792
25-1047	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53J	12.0		56,531	1,022	17,338	45,048	119,939	107,945
25-1048	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53L / M	12.0		62,650	1,094	16,364	47,025	127,133	114,420
25-1050	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53F / J	12.0		56,108	1,013	17,058	44,778	118,957	107,061
25-1051	Maint Spec Etrician Journey II	FT	A	LL	Dillingham	2II	51E / F	12.0		66,880	1,172	17,776	49,193	135,021	121,519
25-1052	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53L	12.0		60,782	1,068	16,364	46,307	124,521	112,069
25-1053	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53J	12.0		56,531	993	15,219	44,234	116,977	105,279
25-1055	Equip Operator Jrny III/Lead	FT	A	LL	Palmer	2BB	52L	12.0		64,994	1,142	17,498	48,361	131,995	118,796
25-1056	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53L	12.0		60,782	1,100	18,702	47,206	127,790	115,011
25-1057	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53M	12.0		63,024	1,174	21,755	49,240	135,193	112,210
25-1058	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52K	12.0		63,590	1,151	19,566	48,617	132,924	106,339
25-1059	Equip Operator Journey II	FT	A	LL	Homer	2CC	53M	12.0		63,941	1,157	19,674	48,793	133,565	120,209
25-1060	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52K	12.0		63,590	1,151	19,566	48,617	132,924	119,632
25-1061	Equip Operator Journey II	FT	A	LL	Homer	2CC	53L	12.0		61,698	1,117	18,984	47,666	129,465	116,519
25-1062	Equip Operator Journey II	FT	A	LL	Homer	2CC	53M	12.0		63,941	1,191	22,071	49,714	136,917	123,225
25-1063	Equip Operator Journey II	FT	A	LL	Homer	2CC	53M	12.0		63,941	1,157	19,674	48,793	133,565	106,852
25-1064	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53F	12.0		55,439	1,032	19,136	45,320	120,927	96,742
25-1065	Equip Operator Journey II	FT	A	LL	Homer	2CC	53F	12.0		55,439	1,032	19,136	45,320	120,927	96,742
25-1066	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52F	12.0		59,222	1,103	20,442	47,275	128,042	102,434
25-1067	Equip Operator Journey II	FT	A	LL	Homer	2CC	53J	12.0		57,447	1,040	17,676	45,530	121,693	97,354
25-1068	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52M	12.0		66,476	1,238	22,946	51,024	141,684	99,179
25-1070	Equipment Operator Foreman I	FT	A	LL	Anchorage	2AA	51K	12.0		65,345	1,183	20,106	49,498	136,132	122,519
25-1071	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K	12.0		57,701	1,044	17,754	45,658	122,157	109,941
25-1072	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M	12.0		62,108	1,124	19,110	47,872	130,214	117,193
25-1073	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L	12.0		59,865	1,020	13,815	44,976	119,676	101,725
25-1075	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54B / C	12.0		44,927	785	11,759	38,447	95,918	76,734
25-1076	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53B / C	12.0		50,105	849	11,200	40,221	102,375	81,900
25-1077	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53J	12.0		55,614	953	13,261	43,130	112,958	101,662
25-1078	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54B / C	12.0		45,120	788	11,802	38,537	96,247	86,622
25-1079	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54B / C	12.0		45,377	821	13,917	39,449	99,564	79,651
25-1080	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53K	12.0		59,534	1,014	13,738	44,819	119,105	95,284
25-1081	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		50,291	884	13,539	41,191	105,905	95,368
25-1082	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M	12.0		62,108	1,058	14,332	46,036	123,534	105,004
25-1083	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53J	12.0		55,614	947	12,834	42,966	112,361	95,507
25-1084	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54K	12.0		54,132	950	14,521	43,044	112,647	90,118

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: FY2014 Governor (10289)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1085	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52J / K	12.0		68,387	1,160	15,439	48,874	133,860	107,088
25-1086	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F / J	12.0		51,788	904	13,490	41,748	107,930	86,344
25-1087	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52B / C	12.0		58,685	996	13,239	44,301	117,221	93,777
25-1088	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52K / L	12.0		63,497	1,108	16,566	47,428	128,599	102,879
25-1089	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K	12.0		57,701	1,013	15,478	44,783	118,975	95,180
25-1090	Equipment Operator Foreman II	FT	A	LL	Anchorage	2AA	50L / M	12.0		73,001	1,238	16,461	51,039	141,739	113,391
25-1091	Equip Operator Journey II	FT	A	LL	Seward	2CC	53L	12.0		61,698	1,083	16,551	46,731	126,063	100,850
25-1094	Equip Operator Jrny III/Lead	FT	A	LL	Seldovia	2CC	52M	12.0		68,309	1,164	15,763	48,968	134,204	120,784
25-1095	Rural Airport Foreman	FT	A	LL	Unalaska	2II	49L	12.0		82,115	1,408	19,581	55,740	158,844	142,960
25-1096	Equip Operator Jrny III/Lead	FT	A	LL	Girdwood	2AA	52M	12.0		66,476	1,133	15,340	48,102	131,051	104,841
25-1097	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53M	12.0		62,108	1,143	20,462	48,391	132,104	99,078
25-1098	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53F	12.0		53,606	913	12,370	42,016	108,905	87,124
25-1099	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53L	12.0		59,865	988	11,512	44,091	116,456	89,874
25-1100	Equip Operator Jrny III/Lead	FT	A	LL	Willow	2CC	52L	12.0		65,910	1,088	12,675	46,860	126,533	113,880
25-1101	Equip Operator Journey II	FT	A	LL	Willow	2CC	53F / J	12.0		57,363	942	10,661	42,803	111,769	100,592
25-1102	Maint Spec Etrician Journey II	FT	A	LL	Palmer	2BB	51M	12.0		71,253	1,157	12,332	48,781	133,523	120,171
25-1103	Equip Operator Journey II	FT	A	LL	Willow	2CC	53L	12.0		61,698	1,035	13,051	45,387	121,171	109,054
25-1104	Equip Operator Jrny III/Lead	FT	A	LL	Chulitna	2CC	52A / B	12.0		51,619	848	9,641	40,204	102,312	92,081
25-1105	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53M	12.0		63,024	1,040	12,120	45,538	121,722	109,550
25-1106	Equip Operator Journey II	FT	A	LL	Talkeetna	2CC	53F / J	12.0		56,024	938	11,727	42,698	111,387	100,248
25-1107	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53F	12.0		55,439	930	11,727	42,473	110,569	99,512
25-1108	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53F	12.0		55,439	915	10,661	42,064	109,079	98,171
25-1109	Equip Operator Jrny III/Lead	FT	A	LL	Cascade	2CC	52F	12.0		59,222	977	11,388	43,796	115,383	103,845
25-1110	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53L	12.0		61,698	1,035	13,051	45,387	121,171	109,054
25-1111	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53F	12.0		55,439	930	11,727	42,473	110,569	99,512
25-1112	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53K	12.0		59,534	998	12,593	44,379	117,504	105,754
25-1113	Equip Operator Journey II	FT	A	LL	Kalsin Bay	2DD	53F	12.0		56,375	945	11,925	42,909	112,154	100,939
25-1115	Equip Operator Jrny III/Lead	FT	A	LL	North Kenai Camp	2CC	52M	12.0		68,309	1,127	13,136	47,959	130,531	117,478
25-1118	Equip Operator Jrny III/Lead	FT	A	LL	Seward	2CC	52M	12.0		68,309	1,055	7,881	45,940	123,185	104,707
25-1119	Equip Operator Journey II	FT	A	LL	Seward	2CC	53L	12.0		61,698	953	7,119	43,107	112,877	101,589
25-1120	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53L	12.0		61,698	985	9,432	43,996	116,111	92,889
25-1121	Equip Operator Journey II	FT	A	LL	Seward	2CC	53F	12.0		55,439	856	6,396	40,425	103,116	82,493
25-1122	Equip Operator Jrny III/Lead	FT	A	LL	Quartz Creek	2CC	52L	12.0		65,910	1,018	7,605	44,912	119,445	95,556
25-1123	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L	12.0		59,865	956	9,210	43,207	113,238	90,590
25-1124	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53F	12.0		55,439	856	6,396	40,425	103,116	82,493
25-1126	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53M	12.0		63,941	987	7,377	44,068	116,373	93,098

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: FY2014 Governor (10289)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1127	Equip Operator Jrny III/Lead	FT	A	LL	Ninilchik	2CC	52K	12.0		63,590	982	7,337	43,918	115,827	92,662
25-1128	Equip Operator Journey II	FT	A	LL	Homer	2CC	53K	12.0		59,534	919	6,869	42,180	109,502	87,602
25-1129	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53C / D	12.0		49,823	768	5,683	37,993	94,267	75,414
25-1130	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53M	12.0		63,941	1,021	9,837	45,014	119,813	95,850
25-1132	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		50,291	856	11,556	40,430	103,133	61,880
25-1133	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52L	12.0		64,077	1,075	13,554	46,494	125,200	100,160
25-1134	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M	12.0		62,108	1,041	13,078	45,554	121,781	97,425
25-1135	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54C / D	12.0		46,364	811	12,216	39,174	98,565	78,852
25-1136	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53F / J	12.0		55,028	990	16,494	44,147	116,659	93,327
25-1137	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M	12.0		62,108	1,123	19,050	47,849	130,130	104,104
25-1138	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53J	12.0		55,614	1,006	17,058	44,589	118,267	94,614
25-1139	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52B / C	12.0		58,320	1,021	15,445	45,009	119,795	11,980
25-1140	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52M	12.0		73,847	1,297	19,881	52,678	147,703	88,622
25-1141	Equipment Operator Foreman II	FT	A	LL	Homer	2CC	50M	12.0		75,836	1,292	17,500	52,528	147,156	132,440
25-1142	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L	12.0		59,865	1,052	16,117	45,860	122,894	98,315
25-1143	Equip Operator Jrny III/Lead	FT	A	LL	Talkeetna	2CC	52M	12.0		68,309	1,200	18,390	49,978	137,877	110,302
25-1144	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52F	12.0		64,760	1,103	14,944	47,290	128,097	102,478
25-1145	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52F	12.0		64,760	1,069	12,453	46,333	124,615	99,692
25-1146	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M	12.0		62,108	1,025	11,943	45,118	120,194	96,155
25-1147	Equipment Operator Foreman II	FT	A	LL	Iliamna	2II	50F	12.0		71,253	1,157	12,332	48,781	133,523	106,818
25-1148	Equip Operator Jrny III/Lead	FT	A	LL	Iliamna	2II	52B	12.0		57,369	947	11,032	42,948	112,296	89,837
25-1150	Equipment Operator Foreman I	FT	A	LL	Mcgrath	2JJ	51L	12.0		76,089	1,236	13,169	50,961	141,455	127,310
25-1152	Equip Operator Journey II	FT	A	LL	Aniak	2JJ	53C / D	12.0		56,911	939	10,890	42,717	111,457	89,166
25-1153	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2CC	53F	12.0		55,439	944	12,793	42,883	112,059	89,647
25-1156	Office Assistant II	FT	A	GP	Dillingham	237	10C / D	12.0		47,624	0	0	34,907	82,531	82,531
25-1159	Equip Operator Jrny III/Lead	FT	A	LL	Iliamna	2II	52A	12.0		55,673	919	10,706	42,171	109,469	87,575
25-1161	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		50,291	857	11,605	40,448	103,201	82,561
25-1162	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L	12.0		59,865	1,004	12,663	44,533	118,065	94,452
25-1164	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		50,291	843	10,589	40,058	101,781	81,425
25-1165	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53F	12.0		54,522	914	11,533	42,046	109,015	87,212
25-1166	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53L	12.0		60,782	1,002	11,630	44,489	117,903	94,322
25-1167	Equip Operator Journey II	FT	A	LL	Willow	2CC	53L	12.0		61,698	1,018	11,865	44,931	119,512	95,610
25-1169	Administrative Assistant II	FT	A	GP	Anchorage	200	14L / M	12.0		59,036	0	0	39,292	98,328	98,328
25-1174	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2CC	53F / J	12.0		56,694	946	11,673	42,935	112,248	89,798

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: FY2014 Governor (10289)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1177	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53F	12.0		55,439	930	11,727	42,473	110,569	88,455
25-1179	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52F	12.0		64,760	1,052	11,208	45,855	122,875	18,431
25-1182	Safety & Emerg Supp Spec	FT	A	SS	Anchorage	600	17C / D	12.0		57,762	0	0	38,296	96,058	96,058
25-1183	Maint Spec Etrician Journey II	FT	A	LL	Bethel	2II	51F	12.0		68,075	1,124	13,091	47,852	130,142	104,114
25-1184	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2II	52L	12.0		71,448	1,160	12,366	48,869	133,843	107,074
25-1185	Office Assistant II	FT	A	GP	Bethel	250	10E / F	12.0		54,915	0	0	37,709	92,624	92,624
25-1187	Maint & Operations Super	FT	A	SS	Palmer	200	21E / F	12.0		80,308	0	0	46,958	127,266	127,266
25-1207	Accounting Tech III	FT	A	GP	Anchorage	200	16D	12.0		52,884	0	0	36,928	89,812	89,812
25-1214	Office Assistant II	FT	A	GP	Anchorage	200	10L	12.0		43,524	0	0	33,332	76,856	76,856
25-1216	Administrative Officer II	FT	A	SS	Anchorage	200	19F / J	12.0		74,912	0	0	44,885	119,797	119,797
25-1217	Engineer/Architect IV	FT	A	SS	Anchorage	200	26K	12.0		121,440	0	0	62,287	183,727	183,727
25-1220	Regnl Saf&Arprt Sec Off	FT	A	GP	Anchorage	200	18F / G	12.0		65,185	0	0	41,654	106,839	96,155
25-2400	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54A	6.0		21,177	293	0	16,470	37,940	37,940
25-3052	Equip Operator Journey II	FT	A	LL	Willow	2CC	53A	12.0		46,956	650	0	34,708	82,314	74,083
25-3349	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52A	12.0		55,673	771	0	38,058	94,502	85,052
25-3429	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53L / M	12.0		62,165	958	7,059	43,264	113,446	90,757
25-3430	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53L	12.0		61,698	920	4,746	42,196	109,560	87,648
25-3431	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53F	12.0		55,439	855	6,342	40,404	103,040	82,432
25-3432	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53J / K	12.0		57,179	851	4,278	40,280	102,588	82,070
25-3433	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53F / J	12.0		53,857	794	3,504	38,706	96,861	72,646
25-3434	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52M	12.0		66,476	956	2,556	43,190	113,178	90,542
25-3474	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52L	12.0		71,448	1,140	10,937	48,320	131,845	0
25-3482	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52J	12.0		66,905	1,056	9,366	45,971	123,298	0
25-3573	Airport Operations Specialist	FT	A	SS	Bethel	250	19K / L	12.0		119,487	0	0	61,656	181,143	181,143
25-3592	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21C / D	12.0		73,468	0	0	44,837	118,305	65,068
25-3639	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52F	12.0		64,760	977	5,828	43,788	115,353	103,818
25-3640	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52F	12.0		64,760	977	5,828	43,788	115,353	92,282
25-3649	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53F	12.0		55,439	767	0	37,968	94,174	75,339
25-3682	Office Assistant II	FT	A	GP	Kodiak	211	10C / D	12.0		38,989	0	0	31,590	70,579	70,579
25-3686	Rural Airport Foreman	FT	A	LL	Adak	2II	49J	12.0		76,791	1,063	0	46,171	124,025	0
25-3687	Equip Operator Jrny III/Lead	FT	A	LL	Adak	2II	52F	12.0		64,760	896	0	41,549	107,205	0
25-3688	Equip Operator Jrny III/Lead	FT	A	LL	Adak	2II	52J	12.0		66,905	926	0	42,373	110,204	0
25-3717	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52F	12.0		64,760	896	0	41,549	107,205	96,485
25-3718	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52F	12.0		60,158	833	0	39,781	100,772	80,618
25-3719	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2II	52C / D	12.0		60,409	854	1,273	40,366	102,902	82,322
25-3773	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53A	12.0		46,040	637	0	34,357	81,034	72,931
25-3774	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53A	12.0		46,040	637	0	34,357	81,034	72,931

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: FY2014 Governor (10289)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3781	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17D / E	12.0		57,029	0	0	38,521	95,550	4,778
25-3782	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54F	6.0		25,145	348	0	17,995	43,488	43,488
25-3783	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54A	6.0		21,177	293	0	16,470	37,940	37,940
25-3784	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54B / C	6.0		22,367	310	0	16,927	39,604	39,604
25-3785	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54B / C	6.0		22,175	307	0	16,854	39,336	39,336
25-3786	Equip Operator Journey II	FT	A	LL	Akutan	1II	53A / B	12.0		53,547	741	0	37,241	91,529	82,376
25-3787	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54A	6.0		21,177	293	0	16,470	37,940	37,940
25-3788	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54B	6.0		21,918	303	0	16,755	38,976	38,976
25-3789	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54B	6.0		21,918	303	0	16,755	38,976	38,976
25-3800	Equip Operator Journey II	PT	A	LL	Girdwood	2AA	53B / C	6.0		24,034	333	0	17,568	41,935	31,451
25-3801	Equip Operator Journey II	PT	A	LL	Girdwood	2AA	53A	6.0		22,562	312	0	17,002	39,876	31,901
25-3802	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		55,236	0	0	37,832	93,068	46,534
25-3803	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,248	0	0	40,910	104,158	93,742
25-3810	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52B / C	12.0		52,840	774	3,044	38,139	94,797	85,317
25-3811	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52B / C	12.0		58,612	885	5,295	41,221	106,013	95,412
25-3812	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52B / C	12.0		58,612	885	5,295	41,221	106,013	95,412
25-3813	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52B / C	12.0		58,539	884	5,295	41,193	105,911	95,320
25-3814	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52B / C	12.0		58,539	884	5,295	41,193	105,911	95,320
25-3815	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52B / C	12.0		54,083	791	3,044	38,616	96,534	86,881
25-N09019	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		17,823	258	4,798	3,185	26,064	0
25-N09020	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		17,823	258	4,798	3,185	26,064	0
25-N09025	Equip Operator Sub Journey	NP	N	LL	Palmer	2BB	58A	6.0		17,384	252	4,680	3,107	25,423	0
25-N09026	Equip Operator Sub Journey	NP	N	LL	Palmer	2BB	58A	6.0		17,384	252	4,680	3,107	25,423	0
25-N09027	Equip Operator Sub Journey	NP	N	LL	Palmer	2BB	58A	6.0		17,384	252	4,680	3,107	25,423	0
25-N09028	Equip Operator Sub Journey	NP	N	LL	Palmer	2BB	58A	6.0		17,384	252	4,680	3,107	25,423	0
25-N09034	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		17,823	258	4,798	3,185	26,064	0
25-N09035	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		17,823	258	4,798	3,185	26,064	0
25-N09036	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		17,823	258	4,798	3,185	26,064	0
25-N09037	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		17,823	258	4,798	3,185	26,064	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: FY2014 Governor (10289)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-N09038	Equip Operator Sub Journey	NP	N	LL	Kodiak	2DD	58A	6.0		18,252	264	4,914	3,262	26,692	0
25-N09039	Equip Operator Sub Journey	NP	N	LL	Kodiak	2DD	58A	6.0		18,252	264	4,914	3,262	26,692	0
25-N10056	Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		16,955	238	3,912	2,938	24,043	0
25-N10057	Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		16,955	238	3,912	2,938	24,043	0
25-N10058	Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		16,955	238	3,912	2,938	24,043	0
25-N10059	Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		16,955	238	3,912	2,938	24,043	0

	Total Positions	New	Deleted	Total Salary Costs:	14,002,775
Full Time Positions:	219	0	0	Total COLA:	194,654
Part Time Positions:	10	0	0	Total Premium Pay::	2,146,757
Non Permanent Positions:	16	0	0	Total Benefits:	9,844,994
Positions in Component:	245	0	0	Total Pre-Vacancy:	26,189,180
				Minus Vacancy Adjustment of 3.98%:	(1,041,280)
				Total Post-Vacancy:	25,147,900
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	25,147,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	405,703	389,572	1.55%
1004 General Fund Receipts	20,340,133	19,531,410	77.67%
1005 General Fund/Program Receipts	158,584	152,279	0.61%
1007 Interagency Receipts	173,642	166,738	0.66%
1027 International Airport Revenue Fund	394,051	378,384	1.50%
1039 U/A Indirect Cost Recovery	169,969	163,211	0.65%
1061 Capital Improvement Project Receipts	4,442,236	4,265,613	16.96%
1108 Statutory Designated Program Receipts	104,862	100,693	0.40%
Total PCN Funding:	26,189,180	25,147,900	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		277.8	97.7	142.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			277.8	97.7	142.7
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. FY2014 includes \$45.0 increment for Akutan airport which requires extensive travel.	265.3	85.9	130.9
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.	12.5	11.8	11.8

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		22,678.3	21,062.4	22,627.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			22,678.3	21,062.4	22,627.9
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicle. FY12 is net of approximately \$11.2 operating budget expenses and (\$1,078.3) (credit) for expenses charged to capital budget.	-1,067.1	0.0	0.0
73025	Education Services	Conference registration, tuition, fees (excluding IT-related - see 73150); Annual training to all employees that are involved with any aspect of the MS4 permit (\$25.0).	97.7	80.0	80.0
73058	Insurance/Bonds	Insurance costs for rural airport contractors liability insurance. FY2014 includes \$6.9 increase as part of the increment for Rural Airport Maintenance Contract and Insurance Increases.	77.1	80.7	87.6
73061	Penalties And Fines	Traffic citation issued to an Anchorage equipment operator performing work duties.	0.2	0.0	0.0
73062	Interest Expense	Finance charge for late payment.	0.1	0.0	0.0
73150	Information Technlgy	IT training, IT consulting, and IT equipment leases, software licensing and software maintenance.	19.8	20.0	20.0
73156	Telecommunication	Long distance, local phone service, cellular service provided by vendors. FY2014 includes \$16.0 increase as part of the increment for Akutan Airport.	146.8	148.0	164.0
73175	Health Services	Drug and alcohol testing for CDL-licensed employees.	38.5	40.0	40.0
73225	Delivery Services	Freight and express delivery charges, mail courier service, and postage. Freight includes air freight and barge service to some remote locations. FY2014 includes \$45.0 increase as part of the increment for Akutan Airport.	129.4	150.0	195.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			22,678.3	21,062.4	22,627.9
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel purchased with a state credit card. Budget: 88,668 gallons @ \$2.86 per gallon = \$253.7	396.7	253.7	253.7
73450	Advertising & Promos	Advertising for maintenance contracts and public notices for load restrictions, road closures.	8.6	8.5	8.5
73526	Electricity	Electricity for street lights, highway lighting, airfield 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.	2,176.8	1,935.7	1,935.7
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.	10.2	10.0	10.0
73528	Disposal	Waste disposal for litter and trash in and around facilities and clean-up of roads.	12.7	12.9	12.9
73653	Inspections/Testing	Electrical inspections, runway sand inspections, inspections of vacuum trucks, and other miscellaneous inspections.	14.5	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Rural airport maintenance contracts (\$1,467.1 + FY2014 increment of \$125.6); snow haul/sidewalk clearing in the Anchorage bowl (\$255.0 + FY2014 increment of \$5.0); Memorandums of Agreement with local governments (\$242.3); Alaska Railroad signal crossing fees (\$135.0); Snow removal, grading, paving and miscellaneous services contracted with the private sector (\$1084.8 + FY2014 increment of \$195.0). FY2014 increments: \$125.6 for rural airport maintenance contracts; \$5.0 for Anchorage Snow Haul as part of the increment for New Lane Miles; and \$195.0 for snow removal, grading and paving as part of the increment for New Lane Miles.	4,060.2	3,184.2	3,509.8
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Land lease fees for the Whittier Airport, railroad crossings, and other small miscellaneous land leases.	15.6	15.0	15.0
73676	Repairs/Maint. (Non IA-	Repairs and maintenance of equipment such as	128.6	115.0	125.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			22,678.3	21,062.4	22,627.9
		Eq/Machinery)			
		generators, welders, drill presses, pumps, chain saws, chain hoists, and vehicles not maintained by State Equipment Fleet (\$105.0). Maintenance agreements for district office equipment, printers/copiers located at the maintenance stations (\$10.0). FY2014 includes \$10.0 increase as part of the increment for Akutan Airport, for a maintenance agreement to service the generators at the Akutan Airport.			
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or lease of backhoes, bridge repair equipment, survey and gravel screening equipment, and specialized tools, machinery and equipment. Occasional rental of other equipment such as snow blowers, loaders and graders during emergencies or heavy storms as needed.	224.9	160.0	160.0
73750	Other Services (Non IA Svcs)	Safety services for rural airports (\$135.0), and laundry, copying/printing, and environmental (\$15.0).	70.1	150.0	150.0
73751	Conservation/Envirn (Non-IA-Other Svcs)	Enforcement of Clean Water Act - Environmental Protection Agency (EPA) MS4 requirements mandated National Pollutant Discharge Elimination System (NPDES) street sweeping (\$1,832.4); Drain cleaning (\$741.0); Permit fees to the Municipality of Anchorage (\$350.0).	3,070.8	2,923.4	2,923.4
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.	179.8	332.9	332.9
73803	Conservation/Envirn (IA Svcs)	Trans - Central Design & Eng Svcs			
		Reimbursable Services Agreement to Central Region Design and Engineering for professional services in the environmental field.	8.1	7.5	7.5
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	26.2	29.0	29.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			22,678.3	21,062.4	22,627.9
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	96.3	85.0	85.0
73808	Building Maintenance	Gov Flag flown over Capitol for employee retirement.	0.1	0.0	0.0
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.9	2.0	2.0
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	5.5	6.0	6.0
73812	Legal	Law - Transportation Section Legal services provided by the Department of Law.	8.6	25.0	25.0
73814	Insurance	Admin - Risk Management Liability insurance at our rural airports.	78.5	122.9	122.9
73815	Financial	Finance Chargeback fees for AKSAS and AKPAY.	11.2	11.2	11.2
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	2.7	3.0	3.0
73818	Training (Services-IA Svcs)	Finance Administrative training for AKSAS and ALDER.	0.9	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office Service fees charged by the State Travel Office.	1.0	0.0	0.0
73822	Construction (IA Svcs)	Central Design & Eng Svcs Materials lab assistance in testing sand at the Silvertip Station to ensure contractor meets the specifications of the contract.	0.3	0.0	0.0
73826	Other Equip/Machinery	State Equipment Fleet SEF employees performing equipment operator assistance to M&O for support, as needed.	138.0	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet Operating and replacement fees for approximately 1,083 vehicles. This also includes SEF billable service repairs. See AC 73421 for vehicle fuel that is purchased with a state credit card. FY2014 increments: \$1,000.0 for SEF costs; \$90.0 for Akutan Airport; and \$72.0 for Mat-Su District.	12,464.8	11,135.8	12,297.8

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			22,678.3	21,062.4	22,627.9
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.	22.2	15.0	15.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		13,032.3	12,682.7	13,300.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			13,032.3	12,682.7	13,300.1
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.	93.3	90.0	90.0
74440	Agricultural	Seed and fertilizer to establish and maintain ground cover at state airports and along state highways for erosion control.	3.5	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.	47.7	45.0	45.0
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 (\$50.8), fire suppressant chemicals (\$10.0), and other supplies for airport fire fighting and rescue vehicles (\$145.5).	76.7	206.3	206.3
74691	Building Materials	Building materials, lumber for structural repairs, fencing materials.	13.6	21.4	21.4
74693	Signs And Markers	Signs and markers to place along roadways, runways, airports.	137.3	302.0	302.0
74694	Asphalt	Asphalt for road and runway repairs.	425.5	636.1	659.1
74695	Aggregate	Aggregate compounds such as gravel or slag used to form concrete.	0.1	35.0	10.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			13,032.3	12,682.7	13,300.1
74698	Guardrails	Guardrails.	147.8	175.0	175.0
74699	Culverts	Culverts.	0.0	40.7	40.7
74700	Electrical	Electrical parts, such as for repairing traffic signals.	119.9	217.4	217.4
74752	Lube Oils/Grease/Solv	Lube oil, grease.	20.1	18.0	20.0
74753	Bottled Gas	Bottles gas, e.g. acetylene, oxygen, or other gas used for welding, etc.	25.6	30.0	30.0
74754	Parts And Supplies	Repair parts, chains, batteries, shop supplies, nuts, bolts, fasteners, fittings, metal stock, bench stock, and miscellaneous hardware used for repairs or maintenance. FY2014 includes \$10.0 increase as part of the increment for Akutan Airport.	433.0	451.4	461.4
74759	Paint & Preservatives	Traffic paint, beads and solvent for striping highways, airports and crosswalks.	937.7	1,303.6	1,303.6
74763	Grader Blades	Grader blades, cutting edges, chains and cross links. FY2014 includes \$18.0 increase as part of the increment for Akutan Airport.	508.4	525.0	543.0
74765	Sand	Sand for ice control and mixing with chemicals for better ice control on roadways.	2,053.2	2,229.9	2,229.9
74766	Surface Chem - Winter	Winter compounds for snow and ice removal from roads and runways. FY2014 includes an increment of \$216.9 which will result in a budget of \$446.3 for E36 which replaces urea as a de-icer at Bethel and Kodiak airports. Other FY2014 increments: \$19.0 for Akutan Airport, \$150.0 for New Lane Miles, and \$1.5 for Mat-Su District.	3,801.1	3,679.7	4,067.1
74770	Surface Chem - Summer	Summer compounds for dust control on roads and runways.	1.3	50.0	50.0
74820	Sm Tools/Minor Equip	Small tools and minor equipment used for repairs or maintenance.	160.5	160.0	160.0
74850	Equipment Fuel	Bulk diesel fuel and unleaded gasoline for heavy equipment and vehicle usage. See AC 73421 for	4,026.0	2,459.2	2,661.2

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			13,032.3	12,682.7	13,300.1

vehicle/equipment fuel purchased with credit card.

FY2014 includes \$202.0 increase as part of the increment for Akutan Airport which has only one tank to supply fuel to operate equipment, to heat the building, and to operate the generator to produce electricity.

FY2013: 785,673 gallons @ \$3.13 per gallon = \$2,459.2.

FY2014: 850,223 gallons @ \$3.13 per gallon = \$2,661.2.

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		129.5	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			129.5	5.0	5.0
75565	Inspection Testing	Bethel Airport urea testing, as part of a statewide contract with R&M Services.	0.9	0.0	0.0
75755	Off Highway Vehicles	Freight related to the purchase of two sweeper trucks for the Matsu District. SEF purchase of vehicles 38785 and 38786.	5.2	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	State Equipment Fleet Upgrades to vehicle 36183 Dump Truck in Soldotna.	28.7	0.0	0.0
75830	Info Technology	FY2012 actual expenditures included: copiers purchased for Matsu District (\$17.1) and Homer Station (\$5.5), fingerprinting machines for certificated airports (\$27.8), and allocated portion of a tape library upgrade for the Aviation Building network (\$1.0) Allocated portion of equipment and capital upgrades to the Aviation Building network.	51.4	5.0	5.0
76150	Other Equipment	Iliamna Airport: Runway plow (\$32.1); flatbed truck with liftgate (\$11.2).	43.3	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				3.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
65790	Arrearage Interest Interest charged for past due reimbursement on damages recovered.				0.3	0.0	0.0
66190	Py Reimburse Recvry Credit received for battery return, purchased in prior year (0.4) and reimbursement for fuel overcharge in prior fiscal year (2.8).				3.2	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			427.0	548.8	554.5	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		25000629		33.6	90.1	90.1
	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.						
58210	Fed Proj- Transportn		25000630		393.4	458.7	464.4
	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.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor		
51015	Interagency Receipts		322.3	224.3	226.7		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 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	74.3	76.7
59100	Natural Resources RSA for winter road maintenance of Sultana Drive.	Parks & Recreation Access			10.0	0.0	0.0
59250	Dotpf Op, Tpb,& Othr RSA for electrician support for the Wasilla Construction Test Lab.	Central Construction & CIP			1.8	0.0	0.0
59250	Dotpf Op, Tpb,& Othr RSA to assist State Equipment Fleet with mechanical support at the Kodiak Airport.	Central State Equipment Fleet			41.9	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			85.0	0.0	0.0
59250	Dotpf Op, Tpb,& Othr RSA for equipment operator support during winter storm in Prince William Sound.	Northern Highways & Aviation			6.4	0.0	0.0
59250	Dotpf Op, Tpb,& Othr RSA for training assistance to airport employees.	Statewide Aviation			27.2	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			150.0	150.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor		
51060	General Fund Program Receipts		799.7	808.7	810.7		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts 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.				8.8	6.0	6.0
51060	GF Program Receipts Airport Leasing/ Landing Transfer - 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.		25000640		528.5	476.7	476.7
51060	GF Program Receipts 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.		25010221		10.8	44.0	44.0
51060	GF Program Receipts Highway Damages Recovered - Recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures.		25861193		251.6	282.0	284.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor		
51063	Statutory Designated Program Receipts		19.8	126.0	127.5		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 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).				19.8	126.0	127.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				4,346.9	4,248.5	4,503.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				4,113.3	4,010.4	4,265.6
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				233.6	238.1	238.1

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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73421	Sef Fuel A87 Allowed	Fuel purchased with a state credit card. Budget: 88,668 gallons @ \$2.86 per gallon = \$253.7	Intra-dept	State Equipment Fleet	396.7	253.7	253.7
73421 Sef Fuel A87 Allowed subtotal:					396.7	253.7	253.7
73803	Conservation/Envirn (IA Svcs)	Reimbursable Services Agreement to Central Region Design and Engineering for professional services in the environmental field.	Intra-dept	Trans - Central Design & Eng Svcs	8.1	7.5	7.5
73803 Conservation/Envirn (IA Svcs) subtotal:					8.1	7.5	7.5
73805	IT-Non-Telecommunication	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	26.2	29.0	29.0
73805 IT-Non-Telecommunication subtotal:					26.2	29.0	29.0
73806	IT-Telecommunication	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	96.3	85.0	85.0
73806 IT-Telecommunication subtotal:					96.3	85.0	85.0
73808	Building Maintenance	Flag flown over Capitol for employee retirement.	Inter-dept	Gov	0.1	0.0	0.0
73808 Building Maintenance subtotal:					0.1	0.0	0.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	1.9	2.0	2.0
73809 Mail subtotal:					1.9	2.0	2.0
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	5.5	6.0	6.0
73810 Human Resources subtotal:					5.5	6.0	6.0
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	8.6	25.0	25.0
73812 Legal subtotal:					8.6	25.0	25.0
73814	Insurance	Liability insurance at our rural airports.	Inter-dept	Admin - Risk Management	78.5	122.9	122.9
73814 Insurance subtotal:					78.5	122.9	122.9
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	11.2	11.2	11.2
73815 Financial subtotal:					11.2	11.2	11.2
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	2.7	3.0	3.0
73816 ADA Compliance subtotal:					2.7	3.0	3.0
73818	Training (Services-IA Svcs)	Administrative training for AKSAS and ALDER.	Inter-dept	Finance	0.9	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.9	0.0	0.0

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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73819	Commission Sales (IA Svcs)	Service fees charged by the State Travel Office.	Inter-dept	State Travel Office	1.0	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	1.0	0.0	0.0
73822	Construction (IA Svcs)	Materials lab assistance in testing sand at the Silvertip Station to ensure contractor meets the specifications of the contract.	Intra-dept	Central Design & Eng Svcs	0.3	0.0	0.0
				73822 Construction (IA Svcs) subtotal:	0.3	0.0	0.0
73826	Other Equip/Machinry	SEF employees performing equipment operator assistance to M&O for support, as needed.	Intra-dept	State Equipment Fleet	138.0	0.0	0.0
				73826 Other Equip/Machinry subtotal:	138.0	0.0	0.0
73848	State Equip Fleet	Operating and replacement fees for approximately 1,083 vehicles. This also includes SEF billable service repairs. See AC 73421 for vehicle fuel that is purchased with a state credit card. FY2014 increments: \$1,000.0 for SEF costs; \$90.0 for Akutan Airport; and \$72.0 for Mat-Su District.	Intra-dept	State Equipment Fleet	12,464.8	11,135.8	12,297.8
				73848 State Equip Fleet subtotal:	12,464.8	11,135.8	12,297.8
73979	Mgmt/Consulting (IA Svcs)	RSA to Central Region Construction and CIP Support for professional technical support in reviewing M&O contracts.	Intra-dept	Trans - Central Construction & CIP	22.2	15.0	15.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	22.2	15.0	15.0
75760	I/A Purchases (Capital Outlay-Equip)	Upgrades to vehicle 36183 Dump Truck in Soldotna.	Intra-dept	State Equipment Fleet	28.7	0.0	0.0
				75760 I/A Purchases (Capital Outlay-Equip) subtotal:	28.7	0.0	0.0
				Central Region Highways and Aviation total:	13,291.7	11,696.1	12,858.1
				Grand Total:	13,291.7	11,696.1	12,858.1