

# **State of Alaska FY2020 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**

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

**Core Services**

- Winter operation, preservation, and repair, including snow plowing and removal, sanding, de-icing, avalanche prevention and control, drift control, snow fencing and culvert thawing to keep roads and airports open and safe for travel.
- Summer road and airport operation, preservation, and repair, including: grading, pothole patching, crack sealing, leveling of heaves and dips, pavement repairs, brush clearing, street sweeping, dust control, drainage cleaning and repair, erosion control, bike path preservation, fence and guardrail repair, bridge painting and repair, and sign preservation.
- Preserve road and airport lighting systems including: maintenance of traffic signals, intersection and road illumination, airport runway and taxiway lighting, beacons, segmented circles, and wind cones.
- Maintain federally mandated airport security including: access control, badging, and fencing in accordance with the Federal Aviation Administration (FAA) and the Homeland Security and Transportation Security Administration (TSA).
- Airport operation compliance, including inspection and assurance, that state airports are operated in accordance with FAA operating regulations.
- Provide real-time winter road conditions.
- Emergency disaster response to both man-made and natural disasters.
- Control of roadside litter and perform trash removal at rest areas, turnouts, and campgrounds on department-owned facilities.
- Control of encroachments on driveways, access roads, signs, utilities, and other state rights-of-way.
- Maintain state-owned harbor facilities and seaplane bases, including breakwaters, floats, and electrical systems.
- Provide an active avalanche prevention program.

**Major Component Accomplishments in 2018**

- Operated, maintained and repaired 4,632 lane miles of roads and 548 lane miles of aviation-operation surfaces at 70 airports.
- Met current TSA security requirements for security personnel and FAA Part 139 requirements at certificated airports in order to operate.
- Applied 1,992,480 linear feet of crack seal material to preserve asphalt on state highways, performed brush cutting along 2,449 lane miles of highways, striped 3,868 lane miles of roadways, installed or repaired 13,390 linear feet of guardrail, replaced or repaired 29 failing culverts, provided surface maintenance on either gravel or paved runways at 22 airports, and performed maintenance on 11 bridges.
- Repaired four major culvert failures in Anchorage. Repaired sinkholes over failed culverts, replaced or lined failed culverts to re-establish integrity of the drainage system.
- Repaved 39 lane miles of highway due to deteriorating pavement. Allocated deferred maintenance funding to apply gravel to Tununak Airport to correct dips caused by melting ice.
- Expanded use of salt brine for winter ice control – increased use of brine and developed improved formulations to increase effectiveness. A corrosion inhibitor is being piloted in the Peninsula district and its use will be expanded throughout the region if successful. Use of improved salt brine provides safer roads and results in less use of both salt and sand.
- Further developed a test version of a Maintenance Decision Support System (MDSS) to accurately access pinpoint winter weather forecasts and receive timely treatment recommendations. Added 24 mobile sensors to the winter maintenance fleet to provide improved weather data. MDSS provides improved weather information and facilitated maintenance decision-making to reduce weather response costs.

## **Key Component Challenges**

- Meeting the public's expectations for winter and summer operation and preservation activities with reduced workforce.
- Increasing cost of equipment and materials.
- Federal environmental mandates and programs have dramatically complicated operation and preservation efforts, and increased paperwork and documentation necessary to meet our responsibilities. Programs require significant training, equipment, paperwork and attention that impacts net productivity.
- Keeping existing road and airport systems in serviceable condition, enabling safe, efficient travel, despite aging infrastructure and the impacts of weather.
- Recruitment and retention of operators and foremen, especially in rural Alaska.
- Continued expansion of the transportation system in Anchorage and the Mat-Su Borough.
- Increasing cost of contracts for maintenance at 47 rural airports.
- Frequent need for response to severe weather events that threaten or damage transportation infrastructure. As braided rivers continue to erode their banks and steep mountainsides release landslides, immediate and unbudgeted action is required.
- Climate change has created challenges, especially in western Alaska. While the worst airports have had projects associated with settlement remediation, there are others that need repairs from settlement issues.
- Reduction in the capital deferred maintenance program will result in the growth of deferred maintenance needs. If these needs are not addressed, it will result in the deterioration of roadway and airport infrastructure.
- Increases in security, documentation and access control, as required by FAA and TSA at certificated airports.

## **Significant Changes in Results to be Delivered in FY2020**

- The department will implement Agile Assets, a new maintenance management system. Agile Assets will provide fully integrated maintenance information to facilitate the region's ability to track expenses and adjust resource allocation to achieve efficiencies in maintenance operations.
- Results Based Alignment will be the primary tool used to quantify outcomes (not activities), drive decision-making, and determine program and service priorities within Department of Transportation and Public Facilities.
- Winter snow and ice control will be managed using the department priority system, ensuring that roads and highways carrying the most traffic are the top priority. There could be times when priority III (major local or collector roads located in larger urban areas) and IV (minor local roads that provide access to residential or recreational areas) level roads become impassable.
- Maintenance Decision Support System will be expanded to assist maintenance leaders in directing winter maintenance operations in the most efficient manner possible.
- Develop new metrics for highway and airport activities to further evaluate and improve winter maintenance services.
- Execute a road maintenance exchange with the Kenai Borough, and transfer responsibility for some local roads to the borough in exchange for one high-priority collector. This will result in a net decrease of responsibility for 12.7 lane miles of low volume local roads. Additional exchanges are being pursued.
- The highway lighting curfew program, tested in FY2018, is anticipated to be expanded to additional highways. The curfew achieves electricity cost savings by turning off highway lighting during periods of low traffic use (midnight to 5 a.m.).

## **Statutory and Regulatory Authority**

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

**Contact Information**

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Central Region Highways and Aviation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	167	167	Annual Salaries	11,735,474
Part-time	4	4	COLA	49,424
Nonpermanent	14	14	Premium Pay	1,296,865
			Annual Benefits	7,833,918
			<i>Less 5.84% Vacancy Factor</i>	<i>(1,221,781)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>185</b>	<b>185</b>	<b>Total Personal Services</b>	<b>19,693,900</b>

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 III	2	0	0	0	2
Equip Operator Journey I	13	0	0	0	13
Equip Operator Journey II	24	0	0	56	80
Equip Operator Jrny III/Lead	5	0	0	30	35
Equip Operator Sub Journey I	4	0	0	10	14
Equipment Operator Foreman I	0	0	0	5	5
Equipment Operator Foreman II	1	0	0	1	2
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	4	6
Office Assistant II	2	0	0	5	7
Project Assistant	1	0	0	0	1
Rural Airport Foreman	0	0	0	2	2
Safety & Emerg Supp Spec	1	0	0	0	1
<b>Totals</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>118</b>	<b>185</b>

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

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	19,341.2	19,296.6	19,296.6	19,296.6	19,693.9	397.3	2.1%
72000 Travel	110.6	61.4	61.4	61.4	61.4	0.0	0.0%
73000 Services	14,924.5	13,313.8	13,313.8	12,860.1	12,979.4	119.3	0.9%
74000 Commodities	6,724.8	8,602.8	8,602.8	8,602.8	8,602.8	0.0	0.0%
75000 Capital Outlay	1,233.1	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>42,334.2</b>	<b>41,279.6</b>	<b>41,279.6</b>	<b>40,825.9</b>	<b>41,342.5</b>	<b>516.6</b>	<b>1.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	18,721.4	18,922.6	18,922.6	18,468.9	20,151.5	1,682.6	9.1%
1005 GF/Prgm (DGF)	92.7	348.9	348.9	348.9	354.8	5.9	1.7%
1007 I/A Rcpts (Other)	163.0	233.8	233.8	233.8	236.3	2.5	1.1%
1061 CIP Rcpts (Other)	6,605.2	4,056.1	4,056.1	4,056.1	4,142.6	86.5	2.1%
1108 Stat Desig (Other)	7.0	135.4	135.4	135.4	137.6	2.2	1.6%
1200 VehRntlTax (DGF)	4,999.2	4,999.2	4,999.2	4,999.2	4,999.2	0.0	0.0%
1239 AvFuel Tax (Other)	1,404.2	1,474.8	1,474.8	1,474.8	1,496.5	21.7	1.5%
1244 Rural Air (Other)	546.0	1,134.7	1,134.7	1,134.7	1,142.4	7.7	0.7%
1249 Motor Fuel (DGF)	9,795.5	9,974.1	9,974.1	9,974.1	8,681.6	-1,292.5	-13.0%
<b>Unrestricted General (UGF)</b>	<b>18,721.4</b>	<b>18,922.6</b>	<b>18,922.6</b>	<b>18,468.9</b>	<b>20,151.5</b>	<b>1,682.6</b>	<b>9.1%</b>
<b>Designated General (DGF)</b>	<b>14,887.4</b>	<b>15,322.2</b>	<b>15,322.2</b>	<b>15,322.2</b>	<b>14,035.6</b>	<b>-1,286.6</b>	<b>-8.4%</b>
<b>Other Funds</b>	<b>8,725.4</b>	<b>7,034.8</b>	<b>7,034.8</b>	<b>7,034.8</b>	<b>7,155.4</b>	<b>120.6</b>	<b>1.7%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	166	166	166	167	167	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	14	14	14	14	14	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	41,279.6	19,296.6	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
1004 Gen Fund		18,922.6										
1005 GF/Prgm		348.9										
1007 I/A Rcpts		233.8										
1061 CIP Rcpts		4,056.1										
1108 Stat Desig		135.4										
1200 VehRntlTax		4,999.2										
1239 AvFuel Tax		1,474.8										
1244 Rural Air		1,134.7										
1249 Motor Fuel		9,974.1										
<b>Subtotal</b>		<b>41,279.6</b>	<b>19,296.6</b>	<b>61.4</b>	<b>13,313.8</b>	<b>8,602.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>166</b>	<b>4</b>	<b>14</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer to Northern Region Highways &amp; Aviation to Mitigate Impact of Prior Year Reductions</b>												
	Trout	-453.7	0.0	0.0	-453.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-453.7										
Transfer authority to Northern Region Highways and Aviation to mitigate the impact of multiple prior year budget reductions.												
Funding is available to transfer due to efficiencies gained by divesting specialized equipment that is available for rent, and from region specific optional cost savings efforts such as lighting curfews, facility energy efficiencies, etc.												
This transfer allows the department to optimize available funding.												
<b>Transfer Supply Technician II (25-0256) from Central Region Support Services for Project Support</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Supply Technician II (25-0256), range 12, SS (Supervisory), located in Anchorage from Central Region Support Services to function as a Project Assistant, range 16, GP (General), providing support on complex construction projects, Results Based Alignment, and the Agile Assets Maintenance Management system. The cost of this position will be covered by minimizing the budgeted premium pay and absorbing cost against vacancies.												
<b>Subtotal</b>		<b>40,825.9</b>	<b>19,296.6</b>	<b>61.4</b>	<b>12,860.1</b>	<b>8,602.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>4</b>	<b>14</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
	SalAdj	270.9	270.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.1										
1005 GF/Prgm		4.9										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		2.0										
1061 CIP Rcpts		58.1										
1108 Stat Desig		1.8										
1239 AvFuel Tax		21.4										
1244 Rural Air		7.1										
1249 Motor Fuel		0.5										

LTC Salary and Health Insurance Increases: \$270.9

LTC 40 hour workweek - 3 months: \$227.5

LTC Health Insurance from \$1503 to \$1530: \$43.4

**Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough**

	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.2										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		8.9										
1108 Stat Desig		0.4										

Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

**Reverse Supervisory Unit Furlough Contract Terms**

	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1061 CIP Rcpts		0.6										
1239 AvFuel Tax		0.3										
1249 Motor Fuel		0.2										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

**Airport Maintenance Contracts and Insurance**

	Inc	119.3	0.0	0.0	119.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.3										

The department has unstaffed rural airports whose maintenance and operations are provided via contracts. Work consists of routine summer and winter maintenance of the airport facilities, which includes Department of Transportation and Public Facilities owned maintenance equipment, building structures, and roadways located on airport property. Work areas include all state runways, taxiways, aprons, safety areas, state access roads, lighting systems, segmented circles, wind cones, and state buildings at the airports.



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The department has experienced a steady increase in rural airport maintenance costs and cannot absorb the increase without reducing service levels elsewhere in the affected region.</p> <p>FY2020 Projected Cost \$1,072.3  FY2020 Budget \$953.0  Shortfall \$119.3</p>												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.6										
1061 CIP Rcpts		18.1										
1244 Rural Air		0.6										
<p>FY2020 Salary Adjustments - GGU, CEA, TEAME: \$69.3</p> <p>FY2020 GGU HI from \$1432 to \$1530: \$22.3</p> <p>FY2020 GGU 3% COLA: \$47.0</p>												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1061 CIP Rcpts		0.8										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
<b>Replace Motor Fuel Tax with Undesignated General Fund</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,293.2										
1249 Motor Fuel		-1,293.2										
<p>Fund source swap to bring Motor Fuel Tax revenues in line with expenditures to avoid over appropriation of funds.</p>												
<b>Totals</b>		<b>41,342.5</b>	<b>19,693.9</b>	<b>61.4</b>	<b>12,979.4</b>	<b>8,602.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>4</b>	<b>14</b>

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

**Scenario:** FY2020 Governor (15610)  
**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0256	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		50,706	2,270	4,595	38,847	96,418	77,134
25-0549	Maint Spec Etrician Journey II	FT	A	LL	Palmer	2BB	51J	12.0		69,479	0	11,275	48,112	128,866	74,742
25-0565	Maint Spec Etrician Journey II	FT	A	LL	Soldotna	2CC	51B / C	12.0		61,346	0	8,583	44,127	114,056	74,136
25-0569	Office Assistant II	FT	A	GP	Homer	200	10E / F	12.0		38,464	1,579	0	32,649	72,692	61,788
25-0697	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		81,999	3,365	0	48,674	134,038	67,019
25-0935	Office Assistant II	FT	A	GP	Palmer	200	10K / L	12.0		44,022	1,807	0	34,695	80,524	64,419
25-0974	Maint & Operations Super	FT	A	SS	Anchorage	200	21L	12.0		102,054	0	0	56,396	158,450	68,926
25-0977	Maint & Operations Super	FT	A	SS	Soldotna	2S2	21P	12.0		122,070	0	0	63,764	185,834	163,534
25-0979	Accounting Tech II	FT	A	GP	Palmer	200	14K / L	12.0		57,867	2,375	0	39,791	100,033	85,028
25-0980	Office Assistant II	FT	A	GP	Anchorage	200	10M	12.0		46,770	1,920	0	35,706	84,396	71,737
25-0981	Maint & Operations Super	FT	A	SS	Anchorage	200	21L	12.0		102,054	0	0	56,396	158,450	126,760
25-0982	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53O	12.0		72,724	0	9,179	48,535	130,438	84,785
25-0983	Office Assistant II	FT	A	GP	Soldotna	200	10B / C	12.0		35,620	1,462	0	31,602	68,684	51,513
25-0985	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53C / D	12.0		53,879	0	6,762	40,708	101,349	70,944
25-0992	Maint & Operations Manager	FT	A	SS	Anchorage	200	23P	12.0		135,535	0	0	68,559	204,094	142,866
25-0997	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53E / F	12.0		57,510	0	9,226	42,952	109,688	98,719
25-0998	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53N / O	12.0		74,242	0	10,498	49,579	134,319	107,455
25-1000	Equipment Operator Foreman I	FT	A	LL	Aniak	2JJ	51F	12.0		74,866	0	10,800	49,920	135,586	6,508
25-1003	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21J / K	12.0		91,130	3,740	0	52,035	146,905	88,143
25-1004	Rural Airport Foreman	FT	A	LL	Bethel	2II	49M / N	12.0		93,617	0	6,825	55,359	155,801	15,580
25-1005	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52A / B	12.0		61,327	0	6,825	43,473	111,625	11,163
25-1006	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52B / C	12.0		62,322	0	6,825	43,839	112,986	11,299
25-1007	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51E	12.0		63,802	0	11,505	46,107	121,414	91,061
25-1008	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51K	12.0		71,081	0	10,254	48,326	129,661	77,797
25-1009	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54C / D	12.0		50,233	0	8,973	40,180	99,386	64,601
25-1010	Accounting Tech II	FT	A	GG	Soldotna	200	14N / O	12.0		65,446	2,686	0	42,581	110,713	88,570
25-1012	Equipment Operator Foreman I	FT	A	LL	Soldotna	2CC	51O	12.0		84,307	0	12,162	53,897	150,366	135,329
25-1013	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53C / D	12.0		54,934	0	9,914	42,257	107,105	85,684
25-1017	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52B / C	12.0		57,293	0	0	39,476	96,769	9,677
25-1018	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2CC	53K	12.0		64,738	0	11,766	46,547	123,051	98,441

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:** FY2020 Governor (15610)  
**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1019	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53C / D	12.0		56,245	0	10,897	43,101	110,243	88,194
25-1020	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53C / D	12.0		55,088	0	8,852	41,923	105,863	74,104
25-1021	Maint Spec Etrician Journey II	FT	A	LL	Soldotna	2CC	51N / O	12.0		84,059	0	10,266	53,107	147,432	88,459
25-1022	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53J / K	12.0		63,699	0	10,138	45,566	119,403	95,522
25-1025	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53F	12.0		60,288	0	9,784	44,180	114,252	101,684
25-1026	Equip Operator Jrny III/Lead	FT	A	LL	Soldotna	2CC	52M	12.0		74,304	0	9,379	49,190	132,873	76,402
25-1030	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L / M	12.0		66,451	0	10,663	46,772	123,886	92,915
25-1036	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		53,664	2,203	0	38,244	94,111	75,289
25-1037	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53B / C	12.0		52,527	0	9,411	41,186	103,124	80,437
25-1038	Rural Airport Foreman	FT	A	LL	Dillingham	2II	49P	12.0		102,025	0	0	55,942	157,967	15,797
25-1039	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52M	12.0		80,210	0	0	47,912	128,122	12,812
25-1041	Equip Operator Jrny III/Lead	FT	A	LL	Silvertip	2CC	52O / P	12.0		81,513	0	11,514	52,630	145,657	116,526
25-1042	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53C	12.0		54,548	0	8,852	41,724	105,124	84,099
25-1044	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53N / O	12.0		72,505	0	10,113	48,798	131,416	72,279
25-1045	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53F / J	12.0		61,652	0	8,697	44,282	114,631	91,705
25-1046	Equipment Operator Foreman I	FT	A	LL	Palmer	2BB	51P	12.0		86,428	0	12,468	54,790	153,686	130,633
25-1047	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53M	12.0		68,544	0	11,222	47,748	127,514	108,387
25-1048	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53O	12.0		73,701	0	10,632	49,429	133,762	100,322
25-1050	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53L / M	12.0		68,609	0	10,887	47,649	127,145	113,159
25-1051	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52C / D	12.0		65,473	0	0	42,487	107,960	10,796
25-1052	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53K	12.0		63,761	0	11,497	46,089	121,347	103,145
25-1053	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53A / B	12.0		51,638	0	7,221	40,052	98,911	84,074
25-1055	Equip Operator Jrny III/Lead	FT	A	LL	Palmer	2BB	52O	12.0		78,838	0	9,951	51,070	139,859	104,894
25-1056	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53O	12.0		73,701	0	9,303	48,940	131,944	112,152
25-1057	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53F	12.0		59,310	0	10,780	44,186	114,276	91,421
25-1058	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52L	12.0		71,684	0	10,341	48,580	130,605	104,484
25-1060	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52J / K	12.0		66,836	0	0	42,989	109,825	0
25-1061	Equip Operator Journey II	FT	A	LL	Homer	2CC	53O	12.0		74,678	0	10,773	49,841	135,292	108,234
25-1062	Equip Operator Journey II	FT	A	LL	Homer	2CC	53E / F	12.0		59,547	0	10,598	44,207	114,352	91,482
25-1064	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53K / L	12.0		65,228	0	10,598	46,298	122,124	97,699
25-1065	Equip Operator Journey II	FT	A	LL	Homer	2CC	53F	12.0		60,288	0	10,957	44,612	115,857	92,686
25-1066	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52K	12.0		69,168	0	2,593	44,802	116,563	0
25-1067	Equip Operator Journey II	FT	A	LL	Homer	2CC	53J / K	12.0		64,266	0	9,012	45,360	118,638	94,910
25-1068	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52N	12.0		75,053	0	12,016	50,436	137,505	96,254
25-1070	Equipment Operator Foreman I	FT	A	LL	Palmer	2BB	51F	12.0		67,005	0	9,666	46,609	123,280	98,624
25-1071	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53N	12.0		70,103	0	8,848	47,448	126,399	101,119

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:** FY2020 Governor (15610)  
**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1072	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53J	12.0		60,516	0	8,730	43,876	113,122	90,498
25-1073	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53E / F	12.0		58,168	0	8,130	42,791	109,089	87,271
25-1075	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54C / D	12.0		50,664	0	8,973	40,339	99,976	74,982
25-1076	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53J	12.0		62,471	0	9,012	44,699	116,182	92,946
25-1077	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53J / K	12.0		61,744	0	8,730	44,328	114,802	97,582
25-1078	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54D / E	12.0		52,363	0	8,292	40,713	101,368	91,231
25-1079	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F / J	12.0		55,936	0	9,948	42,638	108,522	86,818
25-1080	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53F	12.0		60,288	0	9,784	44,180	114,252	97,114
25-1081	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54J	12.0		56,794	0	10,241	43,062	110,097	88,078
25-1082	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53P	12.0		75,448	0	9,523	49,664	134,635	107,708
25-1083	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M	12.0		67,566	0	9,747	46,845	124,158	93,119
25-1084	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54C / D	12.0		50,880	0	8,973	40,418	100,271	80,217
25-1085	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52B / C	12.0		63,757	0	6,825	44,368	114,950	0
25-1086	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		54,735	0	10,935	42,559	108,229	86,583
25-1087	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52J	12.0		72,640	0	0	45,125	117,765	11,777
25-1088	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52L / M	12.0		70,166	0	10,158	47,954	128,278	89,795
25-1089	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53N	12.0		70,103	0	10,212	47,950	128,265	102,612
25-1090	Equipment Operator Foreman II	FT	A	LL	Anchorage	2AA	50O / P	12.0		86,792	0	9,375	53,785	149,952	112,464
25-1091	Equip Operator Journey II	FT	A	LL	Crown Point	2CC	53M / N	12.0		71,635	0	10,128	48,483	130,246	117,221
25-1094	Equip Operator Jrny III/Lead	FT	A	LL	Seldovia	2CC	52P	12.0		82,726	0	11,934	53,231	147,891	133,102
25-1096	Equip Operator Jrny III/Lead	FT	A	LL	Girdwood	2AA	52N / O	12.0		75,521	0	10,827	50,171	136,519	75,086
25-1097	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53C / D	12.0		53,133	0	7,587	40,737	101,457	65,947
25-1098	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53A / B	12.0		50,517	0	7,080	39,588	97,185	68,030
25-1099	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53F / J	12.0		58,606	0	8,415	43,057	110,078	55,039
25-1100	Equip Operator Jrny III/Lead	FT	A	LL	Willow	2CC	52N / O	12.0		77,709	0	12,497	51,591	141,797	0
25-1101	Equip Operator Journey II	FT	A	LL	Willow	2CC	53L / M	12.0		69,217	0	10,887	47,873	127,977	108,781
25-1102	Maint Spec Etrician Journey II	FT	A	LL	Palmer	2BB	51D / E	12.0		63,698	0	6,774	44,327	114,799	91,839
25-1103	Equip Operator Journey II	FT	A	LL	Willow	2CC	53N / O	12.0		74,460	0	9,095	49,143	132,698	112,793
25-1104	Equip Operator Jrny III/Lead	FT	A	LL	Chulitna	2CC	52J	12.0		66,734	0	9,627	46,495	122,856	92,142
25-1105	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53O / P	12.0		75,744	0	9,303	49,692	134,739	107,791
25-1106	Equip Operator Journey II	FT	A	LL	Talkeetna	2CC	53A / B	12.0		52,328	0	8,282	40,697	101,307	81,046
25-1107	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53K / L	12.0		66,598	0	10,506	46,768	123,872	99,098
25-1108	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53L	12.0		67,088	0	10,887	47,089	125,064	106,304
25-1109	Equip Operator Jrny III/Lead	FT	A	LL	Cascade	2CC	52L	12.0		71,684	0	11,633	49,055	132,372	99,279
25-1110	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53O	12.0		74,678	0	12,119	50,336	137,133	116,563
25-1111	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53N / O	12.0		73,259	0	10,395	49,179	132,833	106,266
25-1112	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53C / D	12.0		56,245	0	8,852	42,348	107,445	85,956

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

**Scenario:** FY2020 Governor (15610)  
**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1115	Equip Operator Jrny III/Lead	FT	A	LL	North Kenai Camp	2CC	52L	12.0		71,684	0	9,048	48,104	128,836	103,069
25-1118	Equip Operator Jrny III/Lead	FT	A	LL	Crown Point	2CC	52N / O	12.0		78,645	0	12,497	51,936	143,078	114,462
25-1119	Equip Operator Journey II	FT	A	LL	Crown Point	2CC	53N / O	12.0		74,460	0	0	45,795	120,255	90,191
25-1120	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53O	12.0		74,678	0	13,573	50,871	139,122	111,298
25-1121	Equip Operator Journey II	FT	A	LL	Crown Point	2CC	53B / C	12.0		54,026	0	8,562	41,425	104,013	83,210
25-1122	Equip Operator Jrny III/Lead	FT	A	LL	Quartz Creek	2CC	52N / O	12.0		79,113	0	11,109	51,597	141,819	113,455
25-1123	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53O	12.0		72,724	0	10,491	49,018	132,233	105,786
25-1124	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53K / L	12.0		66,207	0	9,339	46,195	121,741	97,393
25-1126	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53O	12.0		74,678	0	10,773	49,841	135,292	108,234
25-1127	Equip Operator Jrny III/Lead	FT	A	LL	Ninilchik	2CC	52F / J	12.0		65,951	0	9,288	46,082	121,321	97,057
25-1128	Equip Operator Journey II	FT	A	LL	Homer	2CC	53N	12.0		72,058	0	10,395	48,737	131,190	104,952
25-1129	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53D / E	12.0		55,660	0	9,993	42,553	108,206	86,565
25-1130	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53B / C	12.0		53,281	0	8,562	41,151	102,994	82,395
25-1133	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52N / O	12.0		76,690	0	10,827	50,601	138,118	96,683
25-1134	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53O / P	12.0		73,518	0	13,218	50,314	137,050	109,640
25-1135	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54B / C	12.0		49,023	0	7,742	39,281	96,046	76,837
25-1136	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K / L	12.0		64,252	0	10,189	45,788	120,229	72,137
25-1137	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53F	12.0		58,333	0	10,602	43,761	112,696	87,495
25-1138	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K / L	12.0		62,881	0	9,146	44,899	116,926	87,695
25-1141	Equipment Operator Foreman II	FT	A	LL	Homer	2CC	50O / P	12.0		90,369	0	0	51,651	142,020	99,414
25-1142	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L / M	12.0		66,755	0	9,396	46,417	122,568	110,311
25-1143	Equip Operator Jrny III/Lead	FT	A	LL	Talkeetna	2CC	52K / L	12.0		69,377	0	9,978	47,597	126,952	0
25-1144	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52B / C	12.0		63,040	0	0	41,591	104,631	10,463
25-1145	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52C / D	12.0		65,308	0	0	42,426	107,734	21,547
25-1146	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53P	12.0		75,448	0	10,884	50,165	136,497	109,198
25-1150	Equipment Operator Foreman I	FT	A	LL	Mcgrath	2JJ	51M	12.0		85,347	0	13,851	54,901	154,099	15,410
25-1152	Equip Operator Journey II	FT	A	LL	Aniak	2JJ	53C / D	12.0		62,820	0	8,862	44,772	116,454	11,645
25-1153	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2CC	53K	12.0		64,738	0	9,339	45,654	119,731	95,785
25-1156	Office Assistant II	FT	A	GP	Dillingham	237	10E / F	12.0		53,488	2,195	0	38,179	93,862	65,703
25-1161	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54B / C	12.0		48,815	0	7,742	39,205	95,762	76,610
25-1162	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53F / J	12.0		58,970	0	8,415	43,191	110,576	88,461
25-1165	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53K / L	12.0		65,131	0	10,347	46,170	121,648	97,318
25-1166	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53O	12.0		73,701	0	13,395	50,446	137,542	110,034
25-1167	Equip Operator Journey II	FT	A	LL	Willow	2CC	53F	12.0		60,288	0	9,784	44,180	114,252	97,114
25-1169	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		45,312	1,860	0	35,170	82,342	69,991

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:** FY2020 Governor (15610)  
**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1177	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53E / F	12.0		59,711	0	9,463	43,849	113,023	90,418
25-1182	Safety & Emerg Supp Spec	FT	A	GP	Anchorage	200	17F / G	12.0		64,829	2,661	0	42,354	109,844	109,844
25-1185	Office Assistant II	FT	A	GP	Bethel	250	10J / K	12.0		65,335	2,682	0	42,540	110,557	99,501
25-1187	Maint & Operations Super	FT	A	SS	Palmer	200	21J / K	12.0		98,235	0	0	54,991	153,226	122,581
25-1207	Accounting Tech III	FT	A	GP	Anchorage	200	16B / C	12.0		51,705	2,122	0	37,523	91,350	73,080
25-1214	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		39,508	1,622	0	33,033	74,163	66,747
25-1216	Administrative Officer II	FT	A	SS	Anchorage	200	19C / D	12.0		74,628	0	0	46,301	120,929	96,743
25-1217	Engineer/Architect IV	FT	A	SS	Anchorage	200	26C / D	12.0		116,229	0	0	61,614	177,843	160,059
25-3052	Equip Operator Journey II	FT	A	LL	Willow	2CC	53L	12.0		67,088	0	9,678	46,644	123,410	111,069
25-3429	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53M	12.0		69,521	0	11,382	48,167	129,070	103,256
25-3430	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53O	12.0		74,678	0	10,773	49,841	135,292	108,234
25-3431	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53K	12.0		64,738	0	10,598	46,117	121,453	97,162
25-3432	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53B / C	12.0		51,997	0	8,245	40,561	100,803	72,178
25-3433	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53F / J	12.0		59,970	0	8,415	43,559	111,944	82,839
25-3434	Equip Operator Jrmly III/Lead	FT	A	LL	Anchorage	2AA	52L / M	12.0		72,349	0	10,437	48,860	131,646	92,152
25-3573	Airport Operations Specialist	FT	A	SS	Bethel	250	19F / J	12.0		122,489	0	0	63,918	186,407	95,648
25-3592	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21J	12.0		89,436	3,671	0	51,412	144,519	72,260
25-3639	Equip Operator Jrmly III/Lead	FT	A	LL	Bethel	2II	52K / L	12.0		77,275	0	6,825	49,343	133,443	13,344
25-3649	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53A / B	12.0		52,472	0	7,362	40,411	100,245	70,172
25-3717	Equip Operator Jrmly III/Lead	FT	A	LL	Dillingham	2II	52C / D	12.0		65,308	0	0	42,426	107,734	21,547
25-3773	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53C / D	12.0		54,033	0	8,694	41,476	104,203	88,573
25-3774	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53A / B	12.0		51,494	0	8,123	40,331	99,948	84,956
25-3781	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19G / J	12.0		75,380	3,094	0	46,238	124,712	62,356
25-3782	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54B / C	6.0		24,130	0	0	18,075	42,205	33,764
25-3783	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54D / E	6.0		26,219	0	0	18,844	45,063	36,050
25-3785	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54F	6.0		27,368	0	0	19,267	46,635	37,308
25-3788	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54B / C	6.0		24,130	0	0	18,075	42,205	37,985
25-3802	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19J	12.0		78,120	3,206	0	47,246	128,572	64,286
25-3803	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		70,745	2,904	0	44,532	118,181	88,636
25-3811	Equip Operator Jrmly III/Lead	FT	A	LL	Bethel	2II	52F / J	12.0		70,878	0	6,825	46,989	124,692	18,704
25-3812	Equip Operator Jrmly III/Lead	FT	A	LL	Bethel	2II	52K / L	12.0		76,646	0	6,825	49,112	132,583	19,888
25-3813	Equip Operator Jrmly III/Lead	FT	A	LL	Bethel	2II	52N / O	12.0		85,487	0	9,934	53,511	148,932	14,893
25-3814	Equip Operator Jrmly III/Lead	FT	A	LL	Bethel	2II	52J / K	12.0		74,263	0	9,549	49,237	133,049	19,957
25-N09019	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2CC	58A	6.0		19,371	0	0	2,435	21,806	0
25-N09020	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2CC	58A	6.0		19,371	0	4,890	3,050	27,311	0
25-N09025	Equip Operator Sub Journey I	NP	N	LL	Palmer	2BB	58A	6.0		18,904	0	0	2,376	21,280	0

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

**Scenario:** FY2020 Governor (15610)  
**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-N09026	Equip Operator Sub Journey	NP	N	LL	Palmer	2BB	58A	6.0		18,904	0	4,772	2,976	26,652	0
25-N09027	Equip Operator Sub Journey	NP	N	LL	Palmer	2BB	58A	6.0		18,904	0	4,772	2,976	26,652	0
25-N09028	Equip Operator Sub Journey	NP	N	LL	Palmer	2BB	58A	6.0		18,904	0	4,772	2,976	26,652	0
25-N09034	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		19,371	0	4,890	3,050	27,311	0
25-N09035	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		19,371	0	4,890	3,050	27,311	0
25-N09036	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		19,371	0	4,890	3,050	27,311	0
25-N09037	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		19,371	0	4,890	3,050	27,311	0
25-N10056	Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		18,446	0	0	2,319	20,765	0
25-N10057	Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		18,446	0	4,656	2,904	26,006	0
25-N10058	Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		18,446	0	0	2,319	20,765	0
25-N10059	Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		18,446	0	4,656	2,904	26,006	0
													<b>Total Salary Costs:</b>	11,735,474	
													<b>Total COLA:</b>	49,424	
													<b>Total Premium Pay:</b>	1,296,865	
													<b>Total Benefits:</b>	7,833,918	
													<b>Total Pre-Vacancy:</b>	20,915,681	
													<b>Minus Vacancy Adjustment of 5.84%:</b>	(1,221,781)	
													<b>Total Post-Vacancy:</b>	19,693,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	19,693,900	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		167	0	0											
<b>Part Time Positions:</b>		4	0	0											
<b>Non Permanent Positions:</b>		14	0	0											
<b>Positions in Component:</b>		185	0	0											
<b>Total Component Months:</b>		2,112.0													

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:** FY2020 Governor (15610)  
**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways, Aviation and Facilities (408)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	13,772,875	12,968,338	65.85%
1005 General Fund/Program Receipts	328,871	309,660	1.57%
1007 Interagency Receipts	134,162	126,325	0.64%
1039 U/A Indirect Cost Recovery	416,523	392,192	1.99%
1061 Capital Improvement Project Receipts	3,895,788	3,668,217	18.63%
1108 Statutory Designated Program Receipts	117,697	110,822	0.56%
1239 Aviation Fuel Tax Revenue	1,566,493	1,474,987	7.49%
1244 Rural Airport Receipts	492,813	464,025	2.36%
1249 Motor Fuel Tax Receipts	190,460	179,334	0.91%
<b>Total PCN Funding:</b>	<b>20,915,681</b>	<b>19,693,900</b>	<b>100.00%</b>

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



**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Travel**

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		110.6	61.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>110.6</b>	<b>61.4</b>
2000	In-State Employee 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 firefighting (ARFF), and avalanche control. Travel for management to attend administrative meetings.	102.4	51.4
2002	Out of State Employee Travel	Trips to attend snow conferences and avalanche schooling and conferences for the Northwest area. Selected personnel may attend electrical seminars and bridge seminars.	3.2	10.0
2005	Moving Costs	Employee moving costs.	5.0	0.0

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		14,924.5	12,860.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>14,924.5</b>	<b>12,860.1</b>
3000	Education Services	Conference registration, tuition, fees (excluding Information Technology related - see 3003).	36.1	30.0
3001	Financial Services	Insurance costs for rural airport contractor's liability insurance.	49.3	75.0
3003	Information Technology	Information Technology (IT) training, IT consulting, and IT equipment leases, software licensing and software maintenance.	19.2	9.5
3004	Telecommunications	Long distance, local phone service, and cellular service provided by vendors.	112.6	110.0
3005	Health Services	Drug and alcohol testing for Commercial Driver License (CDL) employees.	16.9	20.5
3006	Delivery Services	Postage, courier or freight charges.	73.8	110.0
3007	Advertising and Promotions	Advertising for maintenance contracts and public notices for load restrictions and road closures.	3.1	5.0
3008	Utilities	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.	2,270.6	1,664.3
3008	Utilities	Drinking water purchased at State	12.1	12.0

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

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

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>14,924.5</b>	<b>12,860.1</b>
3008	Utilities	highway shops where the water is not suitable for drinking. Waste disposal for litter and trash in and around facilities and roadway clean-up.	20.4	17.0
3009	Structure/Infrastructure/Land	Numerous inspections including: electrical, runway sand, vacuum trucks, and other miscellaneous inspections.	7.9	5.5
3009	Structure/Infrastructure/Land	Rural airport contracts (\$1,072.3); Alaska Railroad signal crossing fees (\$207.0), snow removal, grading, paving and other miscellaneous contracted services.	3,974.4	1,570.5
3009	Structure/Infrastructure/Land	Land lease fees for the Whittier Airport, railroad crossings, and other small miscellaneous land leases.	14.1	15.0
3010	Equipment/Machinery	Repairs and maintenance of equipment such as generators, welders, drill presses, pumps, chain saws, chain hoists, and vehicles not maintained by State Equipment Fleet (\$17.0). Maintenance agreements for district office equipment, printers/copiers located at the maintenance stations (\$10.0).	27.5	27.0
3010	Equipment/Machinery	Rental or lease of backhoes, bridge repair equipment, survey and gravel screening equipment, specialized tools and machinery equipment. Occasional rental of other highway equipment such as snow blowers, loaders and graders during emergencies or heavy storms as needed.	123.2	140.0

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

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

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>14,924.5</b>	<b>12,860.1</b>
3011	Other Services	Laundry services per union contract (\$55.0), copying/printing and other miscellaneous services (\$3.5).	73.1	58.5
3011	Other Services	Enforcement of Clean Water Act - Environmental Protection Agency (EPA) MS4 requirements mandated National Pollutant Discharge Elimination System (NPDES) street sweeping (\$1,597.9); Drain cleaning (\$341.0); Permit fees to the Municipality of Anchorage (\$350.0).	2,137.8	2,288.9
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	2.9	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	1.2	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide 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.	37.3	29.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the 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.	83.3	90.0
3020	Inter-Agency Building Maintenance	Labor - Department-wide	1.6	0.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.2	1.0

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

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

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>				<b>14,924.5</b>	<b>12,860.1</b>
3023	Inter-Agency Building Leases	PubSaf - Department-wide		36.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	15.3	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	Liability insurance at our rural airports.	46.1	47.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	64.0	2.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.4	0.5
3031	Inter-Agency Construction	Trans - SW Design & Engineering Svcs (2357)		1.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Trans - Central Design & Eng Svcs (2298)		2.6	0.0
3036	Inter-Agency Safety	Trans - Statewide Aviation (1811)		2.4	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet Fuel A87 Allowed Fuel purchased with a state credit card. Budget: 88,668 gallons @ \$2.86 per gallon = \$253.7	208.9	253.7
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Operating and replacement fees for approximately 1,151 assets. This also includes SEF billable service repairs. See AC 3037 for vehicle fuel that is purchased with a state credit card.	8,156.4	6,184.6
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	4.6	70.5
3038	Inter-Agency Management/Consulting	Trans - Central Construction & CIP (2293)	Reimbursable services agreement to Central Region Construction and capital improvement project support	10.0	7.6

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

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

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>14,924.5</b>	<b>12,860.1</b>
3039	DOT/PF Time & Equipment System	<p>for professional technical support in reviewing Maintenance and Operation contracts.</p> <p>Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.</p>	-2,722.8	0.0

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Commodities**

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		6,724.8	8,602.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>6,724.8</b>	<b>8,602.8</b>
4000	Business	General office supplies including pens/pencils, paper, stationery, tape, binders, forms, film, furniture, diskettes, cables, and other related data processing supplies and training supplies.	114.7	55.0
4001	Agricultural	Seed and fertilizer to establish and maintain ground cover at state airports and along state highways for erosion control.	7.4	5.0
4002	Household/Institutional	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.	6.2	55.0
4003	Scientific and 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
4004	Safety	Firearms and ammunition used in avalanche and bird control, fire suppressant chemicals and other supplies for airport firefighting and rescue vehicles.	44.0	126.3

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Commodities**

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

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>6,724.8</b>	<b>8,602.8</b>
4005	Building Materials	Building materials, lumber for structural repairs, and fencing materials.	5.4	55.0
4005	Building Materials	Grader blades, cutting edges, chains and cross-links.	280.2	139.0
4006	Signs and Markers	Signs and markers to place along roadways, runways, and airports.	115.9	287.0
4007	Asphalt	Asphalt for road and runway repairs.	143.6	515.3
4008	Aggregate	Aggregate compounds such as gravel or slag used to form concrete.	22.3	33.0
4009	Guardrails	Guardrails.	27.8	19.0
4010	Culverts	Culverts.	4.5	20.7
4011	Electrical	Electrical parts, such as for repairing traffic signals.	211.3	156.4
4013	Lube Oils/Grease/Solvents	Lube oils and grease.	47.4	15.0
4014	Bottled Gas	Bottles gas, e.g. acetylene, oxygen, or other gas used for welding, etc.	7.8	30.0
4015	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.	550.7	256.4
4016	Paint/Preservatives	Traffic paint, beads and solvent for striping highways, airports and crosswalks.	59.2	100.0
4017	Sand	Sand for ice control and mixing with chemicals for better ice control on roadways.	681.1	1,629.5
4018	Surface Chemicals	Winter compounds for snow and ice removal from roads and runways.	2,886.9	2,803.2
4019	Small Tools/Minor Equipment	Small tools and minor equipment	88.2	90.0



**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Commodities**

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

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>6,724.8</b>	<b>8,602.8</b>
4020	Equipment Fuel	used for repairs or maintenance. Bulk diesel fuel and unleaded gasoline for heavy equipment and vehicle usage.	1,420.2	2,210.0

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Capital Outlay**

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		1,233.1	5.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>5000 Capital Outlay Detail Totals</b>			<b>1,233.1</b>	<b>5.0</b>
5002	Structures and Infrastructure		190.2	0.0
5004	Equipment	Allocated portion of equipment and capital upgrades to the Aviation Building network.	1,049.7	5.0
5999	DOT/PF Personal Services	T&E's incorrectly coded to 5999/should be personal services object 1000	-6.8	0.0

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>470.9</b>	<b>348.9</b>
5103 Program Receipts - Charges for Services		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.	15.3	44.0
5111 Program Receipts Transportation - Charges for Services		Highway Damages Recovered - Recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures.	455.6	304.9
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>174.2</b>	<b>233.8</b>
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursement from state agency's budget for grading to Diamond Creek Road.	0.0	2.9
5301 Inter-Agency Receipts	Trans - Statewide Aviation (1811)	Reimbursement from state agency's budget for services provided.	9.5	20.0
5301 Inter-Agency Receipts	Trans - Whittier Access and Tunnel (2510)	Reimbursable service agreement with Whittier Access & Tunnel - Equipment Operators out of Girdwood provide snow plowing, snow removal, grading and spring maintenance in and around the Whittier Tunnel.	163.9	190.9
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursement from state agency's budget for providing equipment and personnel support to DOF Fire Suppression.	0.8	20.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>6,605.2</b>	<b>4,056.1</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of	6,203.3	3,598.1

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5351 Capital Improvement Project Inter-Agency		capital projects. Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	401.9	458.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>7.0</b>	<b>135.4</b>
5206 Statutory Designated Program Receipts - Contracts		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 (Statutory Designated Program Receipts).	7.0	135.4
<b>5244 AirptLease (1244 Rural Air)</b>			<b>546.0</b>	<b>1,134.7</b>
5244 Rural Airport Lease Receipts		Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code. AS 37.05.146(c)(68) defines charges, rentals, and fees for airport or air navigation facility contracts, leases and other arrangements as non-general fund program receipts.	546.0	1,134.7
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>4.6</b>	<b>0.0</b>
6046 General Fund - Prior Year		Prior year reimbursement recovery.	4.6	0.0

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

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

Revenue Type (OMB Fund Code)	Component	Comment	FY2018 Actuals	FY2019 Management Plan
Reimbursement Recovery				

**Inter-Agency Services (1682)**  
**Department of Transportation/Public Facilities**

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

	FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>	<b>8,675.2</b>	<b>6,701.4</b>
With Department of Environmental Conservation	2.9	0.0
With Department of Natural Resources	1.2	0.0
With Department of Administration	236.9	240.5
With Department of Labor and Workforce Development	1.6	0.0
With Department of Public Safety	36.0	0.0
With Department of Law	15.3	15.0
With Department of Transportation/Public Facilities	8,381.3	6,445.9

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide		2.9	0.0
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide		1.2	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	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.	37.3	29.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the 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.	83.3	90.0
3020 Inter-Agency Building Maintenance	Labor - Department-wide		1.6	0.0
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail	1.2	1.0

**Inter-Agency Services (1682)**  
**Department of Transportation/Public Facilities**

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

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			services such as mailing vendor payments and payroll warrants.		
3023	Inter-Agency Building Leases	PubSaf - Department-wide		36.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	15.3	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	Liability insurance at our rural airports.	46.1	47.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	64.0	2.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.4	0.5
3031	Inter-Agency Construction	Trans - SW Design & Engineering Svcs (2357)		1.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Trans - Central Design & Eng Svcs (2298)		2.6	0.0
3036	Inter-Agency Safety	Trans - Statewide Aviation (1811)		2.4	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet Fuel A87 Allowed Fuel purchased with a state credit card. Budget: 88,668 gallons @ \$2.86 per gallon = \$253.7	208.9	253.7
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Operating and replacement fees for approximately 1,151 assets. This also includes SEF billable service repairs. See AC 3037 for vehicle fuel that is purchased with a state credit card.	8,156.4	6,184.6
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	4.6	70.5
3038	Inter-Agency Management/Consulting	Trans - Central Construction & CIP (2293)	Reimbursable services agreement to Central Region Construction and	10.0	7.6

**Inter-Agency Services (1682)**  
**Department of Transportation/Public Facilities**

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

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		capital improvement project support for professional technical support in reviewing Maintenance and Operation contracts.		