

State of Alaska FY2022 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

- Spring/Summer operations primarily include managing weight restrictions, pothole patching, guardrail and fence repair, concrete repair, sign repair/replacement, brush clearing, drainage cleaning and repair, erosion control and, bike path preservation. Electrical specific items include but are not limited to; traffic signal maintenance non-federal illumination repair, school zone flashers, culvert thaw wires and utility locates.
- Municipality Separate Storm Sewer System (MS4) program specific items include street sweeping, manhole inspection and cleaning, Oil and Grit Separator (OGS) cleaning.
- Fall/Winter operations primarily include snow plowing, sanding, salt brine application and the avalanche control program. Other related activities include stockpiling of sand-salt, brine mixing, snow hauling, sidewalk and trail snow removal, snow fencing installation, culvert thawing, and snow drift control.
- Federally funded preservation performed by Maintenance and Operations (M&O) includes roadway striping, crack-sealing, ditching and drainage repairs, dust palliative, illumination, and bridge maintenance.
- Operate and Maintain 70 airports including three part 139 certified airports (Bethel, Dillingham, Homer) and 47 rural airports.
- Maintain federally mandated airport security including access control, badging, and fencing in accordance with the Federal Aviation Administration (FAA) and the Department of Homeland Security Transportation Security Administration (TSA).
- Maintain airport runway and taxiway lighting, beacons, segmented circles, and wind cones.
- Assure airport operation compliance, including inspection and assurance, that state airports are operated in accordance with FAA operating regulations.
- Emergency disaster responses have included earthquakes, floods, severe erosion, wildfires, avalanches, and rock fall.
- Maintain state-owned harbor facilities and seaplane bases, including breakwaters, floats, and electrical systems.

Major Component Accomplishments in 2020

- Operated, maintained and repaired 4,632 lane miles of roads.
- Applied 1,964,240 linear feet of crack seal material to preserve asphalt on state highways, performed brush cutting along 3,315 lane miles of highways, striped 2,773 lane miles of roadways, installed or repaired 15,314 linear feet of guardrail, replaced or repaired 80 failing culverts, and performed maintenance on 20 bridges.
- Managed eight miles of milling and paving on Knik-Goose Bay Road, Wasilla.
- Managed three miles of paving on Bridge Access Road, Kenai.
- Re-established eroded shoulders on multiple roads throughout Mat-Su District.
- Assisted Northern Region Maintenance and Operations with one mile of resurfacing at Glenn Hwy Mile Post 115.
- Re-established surface course on four miles of Jackalof Bay Road, Seldovia
- Re-established surface course and drainage on five miles of Skilak Lake Road, Cooper Landing.
- Supported earthquake recovery operations by crack sealing and patching damaged pavement, re-establishing eroded roadway shoulders, monitoring and maintaining temporary surfaces and traffic control devices at damage locations, and identifying and reporting additional earthquake damage for future repair.
- Continued to expand use of salt brine for winter ice control – increased application rates of salt brine in the Anchorage area and on the Kenai Peninsula. Use of improved salt brine provides safer roads and results with less use of both salt and sand.
- Maintain the equivalent of 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 to maintain operating certificates. Managed emergency replacement of a bridge girder on the Tudor overcrossing bridge, affecting the Seward Highway. Implemented traffic control and contract procedures that minimized traffic delays on the affected highways.

Key Component Challenges

- Recruitment and retention difficulties due to inability to match wages and benefits with the private sector. This is particularly true in the southwest district where week-on/week-off schedules were implemented this year to attract workers from outside the area. This results in increased costs including airfare and housing.
- Aging equipment fleet leading to reduced efficiency.
- Managing public expectations with our funding levels and areas of jurisdiction.
- Increasing deferred maintenance needs outpacing funding and resources available.
- Maintenance of roads that serve a disproportionately small amount of traffic (Annual Average Daily Traffic).
- Lack of capital funds for innovations and practices that could result in operational savings.
- Permafrost melting and freeze-thaw cycles are making remote airports in Southwest Alaska unmanageable. These actions lead to undulations of the runway service which cannot be graded out. Proper repair of these surfaces must rely on deferred maintenance funds or federally funded projects.
- Increasing cost of contracts for maintenance at 47 rural airports.
- Airport Improvement Program (AIP) handbook changes present new challenges for Maintenance and Operations.
- Increases in security, documentation, and access control, as required by FAA and TSA at certificated airports.

COVID-19 Response and Telework Challenges

- Reduction of air carrier services has impacted the ability for staff to travel to project sites.
- Lack of travel options and travel times requires staff to remain at their destination for longer, thus incurring additional per-diem and lodging costs.
- Inefficiencies with staff collaboration and/or teamwork as management and staff adjust to teleworking.
- Email traffic has increased.
- Meeting training requirements, especially Aircraft Rescue and Firefighting (ARFF), in compliance with COVID-19 testing and quarantine procedures.
- Cancellation of in-person training opportunities does not allow staff to remain up-to-date on their work related issues.

Significant Changes in Results to be Delivered in FY2022

- The department will implement a new maintenance management system. The vendor, AgileAssets, 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.
- 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.
- 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.

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	
	FY2021 Management Plan	FY2022 Governor		
Full-time	163	163	Annual Salaries	11,371,226
Part-time	4	4	COLA	16,811
Nonpermanent	14	14	Premium Pay	1,351,976
			Annual Benefits	7,706,267
			<i>Less 2.54% Vacancy Factor</i>	<i>(518,480)</i>
			Lump Sum Premium Pay	0
Totals	181	181	Total Personal Services	19,927,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician II	0	0	0	2	2
Accounting Technician 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
E/Op Jrny III	5	0	0	27	32
E/Op Subjrnly I	4	0	0	10	14
Engineer/Architect I	1	0	0	0	1
Engineer/Architect IV	1	0	0	0	1
Env Imp Any III	1	0	0	0	1
Equipment Operator Foreman I	0	0	0	4	4
Equipment Operator Foreman II	1	0	0	1	2
Equipment Operator, Journey I	13	0	0	0	13
Equipment Operator, Journey II	25	0	0	54	79
Maint & OPS Mgr	1	0	0	0	1
Maint & OPS Sp	2	0	0	0	2
Maint & OPS Spr	2	0	0	2	4
Mts/Bfc Frmn	0	0	0	1	1
Mts/EI Jrny II	3	0	0	4	7
Office Assistant II	2	0	0	5	7
Program Coordinator II	1	0	0	0	1
Project Assistant	1	0	0	0	1
Rural Airport Foreman	0	0	0	2	2
S&E Spt Spec	1	0	0	0	1
Totals	68	0	0	113	181

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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	20,171.5	19,780.1	19,780.1	19,795.1	19,927.8	132.7	0.7%
72000 Travel	56.8	109.8	90.0	90.0	90.0	0.0	0.0%
73000 Services	15,282.6	13,098.1	12,958.1	13,007.0	13,566.0	559.0	4.3%
74000 Commodities	7,038.9	8,770.1	8,770.1	8,770.1	8,770.1	0.0	0.0%
75000 Capital Outlay	613.4	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	43,163.2	41,763.1	41,603.3	41,667.2	42,358.9	691.7	1.7%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	4,833.2	4,693.2	4,693.2	0.0	-4,693.2	-100.0%
1002 Fed Rcpts (Fed)	2,136.4	0.0	0.0	0.0	1,962.0	1,962.0	100.0%
1004 Gen Fund (UGF)	19,302.9	14,499.7	14,499.7	14,499.7	17,837.2	3,337.5	23.0%
1005 GF/Prgm (DGF)	170.8	607.1	607.1	607.1	607.1	0.0	0.0%
1007 I/A Rcpts (Other)	87.7	236.8	236.8	236.8	236.8	0.0	0.0%
1061 CIP Rcpts (Other)	6,164.8	4,160.4	4,140.8	4,140.8	4,451.0	310.2	7.5%
1108 Stat Desig (Other)	2.4	138.1	138.1	138.1	138.1	0.0	0.0%
1200 VehRntlTax (DGF)	4,993.3	4,999.2	4,999.2	4,999.2	4,999.2	0.0	0.0%
1214 WhitTunnel (Other)	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
1239 AvFuel Tax (Other)	1,368.2	1,501.6	1,501.4	1,501.4	1,414.9	-86.5	-5.8%
1244 Rural Air (Other)	619.2	757.2	757.2	821.1	821.6	0.5	0.1%
1249 Motor Fuel (DGF)	8,317.5	9,974.8	9,974.8	9,974.8	9,836.0	-138.8	-1.4%
Unrestricted General (UGF)	19,302.9	19,332.9	19,192.9	19,192.9	17,837.2	-1,355.7	-7.1%
Designated General (DGF)	13,481.6	15,581.1	15,581.1	15,581.1	15,442.3	-138.8	-0.9%
Other Funds	8,242.3	6,849.1	6,829.3	6,893.2	7,117.4	224.2	3.3%
Federal Funds	2,136.4	0.0	0.0	0.0	1,962.0	1,962.0	100.0%
Positions:							
Permanent Full Time	162	162	162	163	163	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	41,763.1	19,780.1	109.8	13,098.1	8,770.1	5.0	0.0	0.0	162	4	14
1001 CBR Fund		4,833.2										
1004 Gen Fund		14,499.7										
1005 GF/Prgm		607.1										
1007 I/A Rcpts		236.8										
1061 CIP Rcpts		4,160.4										
1108 Stat Desig		138.1										
1200 VehRntlTax		4,999.2										
1214 WhitTunnel		55.0										
1239 AvFuel Tax		1,501.6										
1244 Rural Air		757.2										
1249 Motor Fuel		9,974.8										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	Veto	-19.8	0.0	-19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-19.6										
1239 AvFuel Tax		-0.2										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Management of the Napaimute Ice Road												
	Veto	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-50.0										
The Department is not currently responsible for the maintenance of the Napaimute Ice Road and given limited resources, the Department needs to focus on its current responsibilities rather than expanding the scope of its current duties.												
State Management of Quinhagak Airport												
	Veto	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-90.0										
This legislative addition would add responsibility for a new public facility for the Department to maintain. Given limited resources, the Department needs to focus on its current responsibilities rather than expanding the scope of its current duties.												
Subtotal		41,603.3	19,780.1	90.0	12,958.1	8,770.1	5.0	0.0	0.0	162	4	14
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer from Northern Region Highways & Aviation for Receipt of After-Hours Call-Out, Fingerprinting & Badging Receipts												
	Trin	63.9	15.0	0.0	48.9	0.0	0.0	0.0	0.0	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		
										PFT	PPT	NP
1244 Rural Air		63.9										

The transfer of rural airport receipts will allow the component to appropriately receive and expend the revenue collected from fingerprinting, badging, and after-hours call-out operations at rural airports.

Receipt authority previously restricted in Northern Region Highways and Aviation will be transferred.

Transfer Program Coordinator II (25-0988) from Central Region Support Services for Core Services Alignment

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer full-time Program Coordinator II (25-0988) from Central Region Support Services to Central Region Highways and Aviation (CR H&A) for core services alignment. Similar positions in Northern and Southcoast Regions are aligned under their respective H&A components.

Position to be transferred:

Program Coordinator II (25-0988), range 20, full-time, located in Anchorage

Subtotal	41,667.2	19,795.1	90.0	13,007.0	8,770.1	5.0	0.0	0.0	0.0	163	4	14
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***** **Changes From FY2021 Management Plan To FY2022 Governor** *****

Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace Unrestricted General Fund

OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,875.5											
1004 Gen Fund	-1,875.5											

Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.

A one-time fund source swap of unrestricted general fund (1004) to federal receipt authority (1002) will allow the utilization of Federal Aviation Administration CARES Act revenue.

One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall

OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	86.5											
1239 AvFuel Tax	-86.5											

One-time use of Federal Aviation Administration CARES Act federal funding to cover aviation fuel tax shortfall.

Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.

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	
Federal receipt authority is required to expend increased federal revenues related to CARES Act.												
Align Authority for Projected Motor Fuel Tax Shortfall												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		138.8										
1249 Motor Fuel		-138.8										
Use unrestricted general fund receipt authority (1004) to cover projected motor fuel tax (1249) revenue shortfall.												
The projected shortfall is based on pre-COVID revenue projections and the Department of Revenue's assumption that revenues will return to pre-COVID levels by FY2022. The department attributes a downward trend in motor fuel tax receipts to increased fuel efficiency in vehicles, increases in hybrid and electric vehicle ownership, and a reduction in driving overall.												
FY2022 Salary Adjustments												
	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
1061 CIP Rcpts		3.2										
1244 Rural Air		0.5										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$16.2.												
Add Authority to Cover Collective Bargaining Unit Increases for 37.5 to 40-hour Work Week												
	Inc	252.0	0.0	0.0	252.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		252.0										
Add authority to cover the cost associated with the collective bargaining agreement increases for Labor, Trades, and Crafts and Supervisory union positions due to a change in the number of hours worked each week from 37.5 to 40. Salary adjustments were reflected in the FY2019 Governor Amended and FY2020 Governor's budget in the State Equipment Fleet component with no corresponding adjustment to the component's allocation to accommodate the increased cost.												
Terminate Maintenance on Non-DOT Roads												
	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
Terminate maintenance on roads where the Department does not have an ownership interest or maintenance agreement. Examples include: Timberlane in the Anchorage District, Nikolaevsk Road in the Peninsula District, and Willow Creek Parkway in the MatSu District.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	111.1	0.0	0.0	111.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		111.1										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource												

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	
Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
1061 CIP Rcpts	Trin	195.9	0.0	0.0	195.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer from Central Region Support Services for Core Services Alignment												
1004 Gen Fund	Trin	141.5	141.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Central Region Support Services to fund Program Coordinator II (25-0988), range 20, transferred to Central Region Highways and Aviation during FY2021 Management Plan for core services alignment.												
Fund Source Adjustment of CBRF to UGF												
1001 CBR Fund	FndChg	-4,693.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,693.2										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		42,358.9	19,927.8	90.0	13,566.0	8,770.1	5.0	0.0	0.0	163	4	14

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

Component: Central Region Highways and Aviation (564)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		56.8	90.0	90.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			56.8	90.0	90.0
2000	In-State Employee Travel	In-state employee travel.	56.5	90.0	0.0
2001	In-State Non-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.	0.3	0.0	80.0
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.	0.0	0.0	10.0

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

Component: Central Region Highways and Aviation (564)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		15,282.6	13,007.0	13,566.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			15,282.6	13,007.0	13,566.0
3000	Education Services	Conference registration, tuition, fees (excluding Information Technology related - see 3003).	53.3	60.0	60.0
3001	Financial Services	Insurance costs for rural airport contractor's liability insurance.	69.8	10.0	70.0
3002	Legal and Judicial Services	Settlement legal fees.	100.4	0.0	0.0
3003	Information Technology	Information Technology (IT) training, IT consulting, and IT equipment leases, software licensing and software maintenance.	12.5	15.0	15.0
3004	Telecommunications	Long distance, local phone service, and cellular service provided by vendors.	124.7	110.0	130.0
3005	Health Services	Drug and alcohol testing for Commercial Driver License (CDL) employees.	12.1	30.0	30.0
3006	Delivery Services	Postage, courier or freight charges.	98.9	115.0	115.0
3007	Advertising and Promotions	Advertising for maintenance contracts and public notices for load restrictions and road closures.	3.9	5.0	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.	2,416.1	2,016.7	2,416.7

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

Component: Central Region Highways and Aviation (564)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			15,282.6	13,007.0	13,566.0
3009	Structure/Infrastructure/Land	Rural airport contracts and numerous inspections including: electrical, runway sand, vacuum trucks, and other miscellaneous inspections.	1,635.0	1,722.9	1,735.0
3010	Equipment/Machinery	Rental or lease of backhoes, bridge repair equipment, survey and gravel screening equipment, specialized tools and machinery equipment. Repairs and maintenance of equipment such as generators, welders, drill presses, pumps, chain saws, chain hoists, and vehicles not maintained by State Equipment Fleet.	136.2	160.0	160.0
3011	Other Services	Enforcement of Clean Water Act - Environmental Protection Agency (EPA) MS4 requirements mandated National Pollutant Discharge Elimination System (NPDES) street sweeping, drain cleaning, and permit fees to the Municipality of Anchorage. Laundry services per union contract, copying/printing and other miscellaneous services.	2,448.3	2,149.0	2,468.0
3015	Inter-Agency Conservation/Environmental	Central Region Preliminary Design and Engineering Support to Central Region Highways and Aviation component.	11.0	20.0	20.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Stormwater permits.	2.9	0.0	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide Water rights application fees.	0.5	0.0	0.0
3017	Inter-Agency Information Technology	Admin - Department-wide Computer services provided by	86.8	100.0	282.7

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

Component: Central Region Highways and Aviation (564)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			15,282.6	13,007.0	13,566.0
Non-Telecommunications					
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	28.4	30.0	30.0
3020	Inter-Agency Building Maintenance	Aniak Hangar demolition.	2.6	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.1	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.0	111.1
3023	Inter-Agency Building Leases	PubSaf - Department-wide Sub-Lease housing from the Troopers for Maintenance and Operations employees on alternate workweek schedules at the Bethel Airport.	36.0	40.0	40.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	35.7	30.0	30.0
3026	Inter-Agency Insurance	Admin - Department-wide Liability insurance at our rural airports.	59.5	47.0	47.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	64.3	75.1	75.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	1.4	0.5	0.5

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

Component: Central Region Highways and Aviation (564)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				15,282.6	13,007.0	13,566.0
3031	Inter-Agency Construction	Trans - SW Design & Engineering Svcs (2357)	Survey Instrument Lab equipment fees.	0.6	6.2	6.2
3035	Inter-Agency Other Equipment/Machinery	Trans - Central Design & Eng Svcs (2298)	Reimbursable Service Agreement (RSA) with Aviation Design to provide sign plan for Maintenance and Operations Certified Airports (\$2.5), RSA for Environmental support (\$12.5).	0.5	3.0	3.0
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	256.7	250.0	250.0
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.	8,676.7	6,000.0	5,454.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	1.5	3.0	3.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Budget Analyst support.	2.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Trans - Central Construction & CIP (2293)	Reimbursable services agreement to Central Region Construction and capital improvement project support for professional technical support in reviewing Maintenance and Operation contracts.	0.0	7.6	7.6
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	-1,097.2	0.0	0.0

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

Component: Central Region Highways and Aviation (564)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		7,038.9	8,770.1	8,770.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			7,038.9	8,770.1	8,770.1
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.	143.3	125.1	150.0
4001	Agricultural	Seed and fertilizer to establish and maintain ground cover at state airports and along state highways for erosion control.	0.0	1.0	1.0
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.	11.2	10.0	10.0
4004	Safety	Firearms and ammunition used in avalanche and bird control, fire suppressant chemicals and other supplies for airport firefighting and rescue vehicles.	56.5	126.3	126.3
4005	Building Materials	Building materials, lumber for structural repairs, and fencing materials.	37.3	55.0	55.0
4006	Signs and Markers	Signs, school zone timers and markers to place along roadways,	61.5	337.0	337.0

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

Component: Central Region Highways and Aviation (564)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			7,038.9	8,770.1	8,770.1
		runways, and airports.			
4007	Asphalt	Asphalt for road and runway repairs.	61.1	515.3	515.3
4008	Aggregate	Aggregate compounds such as gravel or slag used to form concrete.	8.0	50.0	50.0
4009	Guardrails	Guardrails.	2.5	60.0	60.0
4010	Culverts	Culverts.	14.2	20.0	20.0
4011	Electrical	Electrical parts, such as for repairing traffic signals.	81.6	80.0	100.0
4013	Lube Oils/Grease/Solvents	Lube oils and grease.	19.9	15.0	20.0
4014	Bottled Gas	Bottles gas, e.g. acetylene, oxygen, or other gas used for welding, etc.	7.3	30.0	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.	727.0	675.0	750.0
4016	Paint/Preservatives	Traffic paint, beads and solvent for striping highways, airports and crosswalks.	67.4	100.0	80.0
4017	Sand	Sand for ice control and mixing with chemicals for better ice control on roadways.	1,258.1	1,197.8	1,260.0
4018	Surface Chemicals	Winter compounds for snow and ice removal from roads and runways.	2,903.1	3,072.6	2,905.5
4019	Small Tools/Minor Equipment	Small tools and minor equipment used for repairs or maintenance.	144.6	90.0	90.0
4020	Equipment Fuel	Bulk diesel fuel and unleaded gasoline for heavy equipment and vehicle usage.	1,434.3	2,210.0	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		613.4	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			613.4	5.0	5.0
5002	Structures and Infrastructure	Ninilchik Salt Shed Building.	265.8	0.0	0.0
5004	Equipment	Equipment purchases and brine boss upgrades.	325.0	5.0	5.0
5999	DOT/PF Personal Services	Federal Aviation Administration CARES Act personal services.	22.6	0.0	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			2,136.4	0.0	1,962.0
5019 Federal - Miscellaneous Grants		Federal receipt authority to allow use of Federal Aviation Administration CARES Act funding.	2,136.4	0.0	1,962.0
5005 GF/Prgm (1005 GF/Prgm)			449.8	607.1	607.1
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.	449.8	607.1	607.1
5007 I/A Rcpts (1007 I/A Rcpts)			87.7	236.8	236.8
5301 Inter-Agency Receipts		Reimbursement from any state agency's operating budget for services provided.	2.4	0.0	16.8
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursement from state agency's budget for providing equipment and personnel support to Department of Natural Resources Fire Suppression.	0.3	20.0	20.0
5301 Inter-Agency Receipts	Trans - Southcoast Highways & Aviation (603)	Electrical and traffic light support.	1.8	0.0	0.0
5301 Inter-Agency Receipts	Trans - Statewide Aviation (1811)	Reimbursement from state agency's budget for services provided.	6.6	12.5	15.0
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.	76.6	204.3	185.0
5061 CIP Rcpts (1061 CIP Rcpts)			6,164.8	4,140.8	4,451.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	4,769.6	3,692.5	3,694.2
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	1,395.2	448.3	756.8
5108 Stat Desig (1108 Stat Desig)			2.4	138.1	138.1
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).	2.4	138.1	138.1
5214 WhitTunnel (1214 WhitTunnel)			0.0	55.0	55.0
5407 Whittier Tunnel Toll Receipts		Tolls collected for the use of Whittier Tunnel.	0.0	55.0	55.0
5244 AirptLease (1244 Rural Air)			619.2	821.1	821.6
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	590.7	757.2	757.7

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5244 Rural Airport Lease Receipts		contracts, leases and other arrangements as non-general fund program receipts.			
5244 Rural Airport Lease Receipts		After hours call out.	12.2	15.0	15.0
5244 Rural Airport Lease 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.	16.3	48.9	48.9
6004 Gen Fund (1004 Gen Fund)			9.8	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	9.8	0.0	0.0

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

Component: Central Region Highways and Aviation (564)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	9,255.0	6,593.4	6,341.3
With Department of Environmental Conservation	2.9	0.0	0.0
With Department of Natural Resources	0.5	0.0	0.0
With Department of Administration	243.0	256.6	550.4
With Department of Public Safety	36.0	40.0	40.0
With Department of Law	35.7	30.0	30.0
With Department of Transportation/Public Facilities	8,934.5	6,266.8	5,720.9
With Office of the Governor	2.4	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Stormwater permits.	2.9	0.0	0.0
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	Water rights application fees.	0.5	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	86.8	100.0	282.7
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	28.4	30.0	30.0
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.1	1.0	1.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and	0.0	0.0	111.1

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

Component: Central Region Highways and Aviation (564)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			payroll processing.			
3023	Inter-Agency Building Leases	PubSaf - Department-wide	Sub-Lease housing from the Troopers for Maintenance and Operations employees on alternate workweek schedules at the Bethel Airport.	36.0	40.0	40.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	35.7	30.0	30.0
3026	Inter-Agency Insurance	Admin - Department-wide	Liability insurance at our rural airports.	59.5	47.0	47.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY//IRIS//ALDER.	64.3	75.1	75.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	1.4	0.5	0.5
3031	Inter-Agency Construction	Trans - SW Design & Engineering Svcs (2357)	Survey Instrument Lab equipment fees.	0.6	6.2	6.2
3035	Inter-Agency Other Equipment/Machinery	Trans - Central Design & Eng Svcs (2298)	Reimbursable Service Agreement (RSA) with Aviation Design to provide sign plan for Maintenance and Operations Certified Airports (\$2.5), RSA for Environmental support (\$12.5).	0.5	3.0	3.0
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	256.7	250.0	250.0
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.	8,676.7	6,000.0	5,454.1
3038	Inter-Agency	Admin - Department-wide	Shared Services of Alaska accounts	1.5	3.0	3.0

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

Component: Central Region Highways and Aviation (564)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Management/Consulting		payable and travel and expense activities.			
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Budget Analyst support.	2.4	0.0	0.0
3038 Inter-Agency Management/Consulting	Trans - Central Construction & CIP (2293)	Reimbursable services agreement to Central Region Construction and capital improvement project support for professional technical support in reviewing Maintenance and Operation contracts.	0.0	7.6	7.6

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2022 Governor (17280)
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	16J	12.0		66,534	996	6,141	45,709	119,380	107,442
25-0549	Mts/EI Jrny II	FT	A	LL	Palmer	2BB	51F	12.0		67,005	0	8,457	46,637	122,099	24,420
25-0565	Mts/EI Jrny II	FT	A	LL	Soldotna	2CC	51D / E	12.0		65,577	0	9,174	46,374	121,125	20,914
25-0569	Office Assistant II	FT	A	GP	Homer	200	10G	12.0		42,237	579	0	34,435	77,251	65,663
25-0697	Engineer/Architect I	FT	A	GP	Anchorage	200	22C / D	12.0		86,190	1,181	0	50,715	138,086	82,852
25-0935	Office Assistant II	FT	A	GP	Palmer	200	10L / M	12.0		47,278	648	0	36,302	84,228	75,805
25-0974	Maint & OPS Spr	FT	A	SS	Anchorage	200	21M	12.0		105,361	0	0	57,856	163,217	102,133
25-0977	Maint & OPS Spr	FT	A	SS	Soldotna	2S2	21P / Q	12.0		125,547	0	0	65,333	190,880	181,336
25-0979	Accounting Technician II	FT	A	GP	Palmer	200	14L / M	12.0		62,147	852	0	41,810	104,809	89,088
25-0980	Office Assistant II	FT	A	GP	Anchorage	200	10N	12.0		50,234	688	0	37,397	88,319	79,487
25-0981	Maint & OPS Spr	FT	A	SS	Anchorage	200	21K / L	12.0		99,297	0	0	55,610	154,907	94,493
25-0982	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53F	12.0		58,333	0	7,363	43,020	108,716	19,511
25-0983	Office Assistant II	FT	A	GP	Soldotna	200	10D / E	12.0		39,286	538	0	33,342	73,166	65,849
25-0985	Equipment Operator, Journey II	FT	A	LL	Palmer	2BB	53E / F	12.0		57,664	0	7,237	42,726	107,627	36,314
25-0988	Program Coordinator II	FT	A	GP	Anchorage	200	20K	12.0		89,739	1,230	0	52,030	142,999	142,999
25-0992	Maint & OPS Mgr	FT	A	SS	Anchorage	200	23J / K	12.0		109,793	0	0	59,498	169,291	135,433
25-0997	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53F / J	12.0		59,607	0	9,550	44,302	113,459	34,038
25-0998	Equipment Operator, Journey II	FT	A	LL	Soldotna	2CC	53N	12.0		72,058	0	9,198	48,783	130,039	117,035
25-1000	Equipment Operator Foreman I	FT	A	LL	Aniak	2JJ	51J	12.0		77,340	0	9,762	50,949	138,051	0
25-1003	Maint & OPS Sp	FT	A	GP	Anchorage	200	21A / B	12.0		75,566	1,036	0	46,780	123,382	86,367
25-1004	Rural Airport Foreman	FT	A	LL	Bethel	2II	49N	12.0		95,329	0	6,825	56,524	158,678	11,108
25-1007	Mts/EI Jrny II	FT	A	LL	Anchorage	2AA	51F	12.0		66,027	0	9,525	46,671	122,223	24,371
25-1008	Mts/EI Jrny II	FT	A	LL	Anchorage	2AA	51K / L	12.0		73,632	0	8,972	49,283	131,887	55,393
25-1009	Equipment Operator, Journey I	FT	A	LL	Anchorage	2AA	54A	12.0		46,084	0	7,545	38,550	92,179	42,321
25-1010	Accounting Technician II	FT	A	GG	Soldotna	200	14O / P	12.0		70,299	963	0	44,829	116,091	104,482
25-1012	Equipment Operator Foreman I	FT	A	LL	Soldotna	2CC	51P	12.0		87,406	0	11,032	55,148	153,586	126,602
25-1017	E/Op Jrny III	FT	A	LL	Homer	2CC	52B / C	12.0		56,416	0	7,111	42,217	105,744	0
25-1018	Equipment Operator, Journey II	FT	A	LL	North Kenai Camp	2CC	53L	12.0		67,088	0	10,983	47,604	125,675	99,283
25-1019	Equipment Operator, Journey II	FT	A	LL	Ninilchik	2CC	53B / C	12.0		53,877	0	8,637	41,841	104,355	99,137

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: FY2022 Governor (17280)
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
25-1020	Equipment Operator, Journey II	FT	A	LL	Soldotna	2CC	53L	12.0		67,088	0	8,468	46,672	122,228	84,337
25-1021	Mts/EI Jrny II	FT	A	LL	Soldotna	2CC	51A	12.0		57,543	0	8,301	43,075	108,919	64,262
25-1022	E/Op Jrny III	FT	A	LL	Bethel	2II	52D / E	12.0		67,575	0	8,347	46,808	122,730	87,293
25-1025	Equipment Operator, Journey II	FT	A	LL	Crown Point	2CC	53B / C	12.0		52,864	0	7,611	41,086	101,561	80,741
25-1026	E/Op Jrny III	FT	A	LL	Soldotna	2CC	52N	12.0		77,008	0	9,720	50,810	137,538	91,463
25-1030	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53M / N	12.0		68,940	0	11,061	48,319	128,320	93,674
25-1036	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		58,071	796	0	40,300	99,167	72,810
25-1037	Equipment Operator, Journey II	FT	A	LL	Palmer	2BB	53D / E	12.0		56,219	0	10,073	43,241	109,533	82,150
25-1038	Rural Airport Foreman	FT	A	LL	Dillingham	2II	49F / J	12.0		83,237	0	0	49,517	132,754	54,429
25-1039	E/Op Jrny III	FT	A	LL	Dillingham	2II	52A	12.0		60,412	0	7,625	43,887	111,924	3,535
25-1041	Equipment Operator, Journey II	FT	A	LL	Crown Point	2CC	53J / K	12.0		63,888	0	9,012	45,688	118,588	87,755
25-1042	Equipment Operator, Journey II	FT	A	LL	Crown Point	2CC	53E	12.0		58,312	0	8,412	43,401	110,125	82,594
25-1044	Equipment Operator, Journey II	FT	A	LL	Girdwood	2AA	53A	12.0		49,079	0	7,965	39,815	96,859	43,799
25-1045	Equipment Operator, Journey II	FT	A	LL	Quartz Creek	2CC	53C / D	12.0		55,628	0	9,836	42,934	108,398	97,558
25-1046	Equipment Operator Foreman I	FT	A	LL	Palmer	2BB	51O	12.0		83,330	0	10,518	53,448	147,296	117,837
25-1047	Equipment Operator, Journey II	FT	A	LL	Palmer	2BB	53C / D	12.0		54,110	0	6,838	41,261	102,209	80,745
25-1048	Equipment Operator, Journey II	FT	A	LL	Palmer	2BB	53F / J	12.0		60,675	0	8,556	44,329	113,560	85,170
25-1050	Equipment Operator, Journey II	FT	A	LL	Chulitna	2CC	53M / N	12.0		71,107	0	10,029	48,739	129,875	103,900
25-1051	E/Op Jrny III	FT	A	LL	Dillingham	2II	52B / C	12.0		62,800	0	5,611	44,026	112,437	0
25-1052	Equipment Operator, Journey II	FT	A	LL	Palmer	2BB	53L	12.0		66,110	0	9,537	46,706	122,353	95,435
25-1053	Equipment Operator, Journey II	FT	A	LL	Palmer	2BB	53C / D	12.0		55,267	0	9,660	42,735	107,662	80,747
25-1055	E/Op Jrny III	FT	A	LL	Palmer	2BB	52O	12.0		78,838	0	11,373	52,100	142,311	115,272
25-1056	Equipment Operator, Journey II	FT	A	LL	Palmer	2BB	53B / C	12.0		51,931	0	9,337	41,380	102,648	82,118

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: FY2022 Governor (17280)
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
25-1057	Equipment Operator, Journey II	FT	A	LL	Palmer	2BB	53J	12.0		61,494	0	7,850	44,371	113,715	90,972
25-1058	E/Op Jrny III	FT	A	LL	Homer	2CC	52J / K	12.0		68,356	0	6,016	46,234	120,606	96,485
25-1060	E/Op Jrny III	FT	A	LL	Homer	2CC	52B / C	12.0		56,974	0	8,127	42,800	107,901	0
25-1061	Equipment Operator, Journey II	FT	A	LL	Homer	2CC	53P	12.0		77,403	0	8,374	50,458	136,235	108,988
25-1062	Equipment Operator, Journey II	FT	A	LL	Homer	2CC	53F / J	12.0		61,652	0	10,957	45,581	118,190	112,281
25-1064	Equipment Operator, Journey II	FT	A	LL	Soldotna	2CC	53L / M	12.0		67,595	0	8,563	46,895	123,053	98,442
25-1065	Equipment Operator, Journey II	FT	A	LL	Homer	2CC	53F	12.0		60,288	0	10,957	45,075	116,320	93,056
25-1066	E/Op Jrny III	FT	A	LL	Homer	2CC	52L	12.0		71,684	0	9,151	48,628	129,463	0
25-1067	Equipment Operator, Journey II	FT	A	LL	Homer	2CC	53K / L	12.0		66,598	0	9,339	46,813	122,750	79,788
25-1068	E/Op Jrny III	FT	A	LL	Anchorage	2AA	52O	12.0		77,860	0	9,939	51,207	139,006	111,205
25-1070	Mts/Bfc Frmn	FT	A	LL	Palmer	2BB	50F / J	12.0		71,107	0	8,893	48,318	128,318	102,654
25-1071	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53O	12.0		72,724	0	10,491	49,509	132,724	106,179
25-1072	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53K	12.0		62,783	0	9,057	45,296	117,136	93,709
25-1073	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53F / J	12.0		60,334	0	8,415	44,151	112,900	90,320
25-1075	Equipment Operator, Journey I	FT	A	LL	Anchorage	2AA	54E / F	12.0		54,272	0	6,751	41,289	102,312	66,503
25-1076	Equipment Operator, Journey II	FT	A	LL	Soldotna	2CC	53K	12.0		64,738	0	9,339	46,124	120,201	96,161
25-1077	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53D / E	12.0		55,959	0	8,835	42,686	107,480	91,358
25-1078	Equipment Operator, Journey I	FT	A	LL	Anchorage	2AA	54B / C	12.0		49,092	0	10,323	40,694	100,109	85,093
25-1079	Equipment Operator, Journey I	FT	A	LL	Anchorage	2AA	54B / C	12.0		48,552	0	7,809	39,562	95,923	76,738
25-1080	Equipment Operator, Journey II	FT	A	LL	Quartz Creek	2CC	53J	12.0		62,471	0	11,265	45,998	119,734	101,774
25-1081	Equipment Operator, Journey I	FT	A	LL	Anchorage	2AA	54K	12.0		58,915	0	7,436	43,263	109,614	87,691
25-1082	Equipment Operator,	FT	A	LL	Anchorage	2AA	53C / D	12.0		53,272	0	7,587	41,228	102,087	81,670

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2022 Governor (17280)
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
25-1083	Journey II Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53N	12.0		70,103	0	10,113	48,398	128,614	96,461
25-1084	Equipment Operator, Journey I	FT	A	LL	Anchorage	2AA	54A	12.0		46,084	0	7,545	38,550	92,179	73,743
25-1085	E/Op Jrny III	FT	A	LL	Bethel	2II	52C / D	12.0		65,720	0	6,825	45,557	118,102	0
25-1086	Equipment Operator, Journey I	FT	A	LL	Anchorage	2AA	54B / C	12.0		48,746	0	10,390	40,590	99,726	79,781
25-1087	E/Op Jrny III	FT	A	LL	Dillingham	2II	52B / C	12.0		63,757	0	8,979	45,628	118,364	0
25-1088	E/Op Jrny III	FT	A	LL	Anchorage	2AA	52K / L	12.0		67,527	0	9,792	47,325	124,644	87,251
25-1089	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53F / J	12.0		59,061	0	10,602	44,489	114,152	91,322
25-1090	Equipment Operator Foreman II	FT	A	LL	Anchorage	2AA	50M / N	12.0		80,878	0	7,258	51,332	139,468	104,601
25-1091	Equipment Operator, Journey II	FT	A	LL	Crown Point	2CC	53N	12.0		72,058	0	9,198	48,783	130,039	91,027
25-1094	E/Op Jrny III	FT	A	LL	Seldovia	2CC	52E / F	12.0		63,677	0	7,859	45,183	116,719	81,703
25-1096	E/Op Jrny III	FT	A	LL	Girdwood	2AA	52O	12.0		77,860	0	11,232	51,686	140,778	77,428
25-1097	Equipment Operator, Journey II	FT	A	LL	Girdwood	2AA	53B / C	12.0		51,997	0	10,993	42,018	105,008	47,254
25-1098	Equipment Operator, Journey II	FT	A	LL	Girdwood	2AA	53C / D	12.0		53,673	0	7,587	41,377	102,637	51,319
25-1099	Equipment Operator, Journey II	FT	A	LL	Girdwood	2AA	53J / K	12.0		60,800	0	8,730	44,440	113,970	34,191
25-1100	E/Op Jrny III	FT	A	LL	Willow	2CC	52O	12.0		79,815	0	7,196	50,915	137,926	0
25-1101	Equipment Operator, Journey II	FT	A	LL	Willow	2CC	53M / N	12.0		71,318	0	8,775	48,353	128,446	70,645
25-1102	Mts/EI Jrny II	FT	A	LL	Palmer	2BB	51E / F	12.0		65,799	0	5,840	45,221	116,860	70,116
25-1103	Equipment Operator, Journey II	FT	A	LL	Willow	2CC	53O	12.0		74,678	0	8,079	49,339	132,096	79,258
25-1104	E/Op Jrny III	FT	A	LL	Chulitna	2CC	52K	12.0		69,167	0	8,730	47,539	125,436	94,077
25-1105	Equipment Operator, Journey II	FT	A	LL	Palmer	2BB	53B / C	12.0		53,272	0	9,337	41,877	104,486	83,589
25-1106	Equipment Operator, Journey II	FT	A	LL	Talkeetna	2CC	53C / D	12.0		55,936	0	9,836	43,048	108,820	84,880
25-1107	Equipment Operator, Journey II	FT	A	LL	Chulitna	2CC	53L / M	12.0		69,014	0	6,048	46,489	121,551	97,241
25-1108	Equipment Operator,	FT	A	LL	Chulitna	2CC	53M	12.0		69,521	0	6,268	46,759	122,548	104,166

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2022 Governor (17280)
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
25-1109	Journey II	FT	A	LL	Cascade	2CC	52M	12.0		74,304	0	9,379	49,682	133,365	100,024
25-1110	E/Op Jrny III Equipment Operator, Journey II	FT	A	LL	Cascade	2CC	53O	12.0		74,678	0	9,426	49,838	133,942	113,851
25-1111	Equipment Operator, Journey II	FT	A	LL	Cascade	2CC	53O	12.0		74,678	0	9,426	49,838	133,942	107,154
25-1112	Equipment Operator, Journey II	FT	A	LL	Cascade	2CC	53C / D	12.0		54,779	0	9,836	42,620	107,235	85,788
25-1115	E/Op Jrny III	FT	A	LL	North Kenai Camp	2CC	52M	12.0		74,304	0	10,719	50,179	135,202	108,162
25-1118	E/Op Jrny III	FT	A	LL	Seward	2CC	52O	12.0		79,815	0	7,196	50,915	137,926	82,756
25-1119	Equipment Operator, Journey II	FT	A	LL	Crown Point	2CC	53B / C	12.0		54,473	0	11,416	43,092	108,981	81,736
25-1120	Equipment Operator, Journey II	FT	A	LL	Soldotna	2CC	53O / P	12.0		77,176	0	9,533	50,803	137,512	82,507
25-1121	Equipment Operator, Journey II	FT	A	LL	Seward	2CC	53D / E	12.0		57,754	0	9,153	43,469	110,376	66,226
25-1122	E/Op Jrny III	FT	A	LL	Quartz Creek	2CC	52K	12.0		69,167	0	8,730	47,539	125,436	75,262
25-1123	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53P	12.0		75,448	0	10,884	50,664	136,996	82,198
25-1124	Equipment Operator, Journey II	FT	A	LL	Quartz Creek	2CC	53L / M	12.0		68,609	0	8,468	47,236	124,313	74,588
25-1127	E/Op Jrny III	FT	A	LL	Ninilchik	2CC	52B / C	12.0		56,655	0	7,111	42,305	106,071	84,857
25-1128	Equipment Operator, Journey II	FT	A	LL	Homer	2CC	53N / O	12.0		73,914	0	10,395	49,914	134,223	107,378
25-1129	Equipment Operator, Journey II	FT	A	LL	Palmer	2BB	53F	12.0		59,310	0	10,695	44,616	114,621	68,773
25-1130	Equipment Operator, Journey II	FT	A	LL	Ninilchik	2CC	53L / M	12.0		69,217	0	9,678	47,909	126,804	76,082
25-1133	E/Op Jrny III	FT	A	LL	Anchorage	2AA	52O	12.0		77,860	0	9,828	51,166	138,854	97,198
25-1134	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53E / F	12.0		58,086	0	9,226	43,619	110,931	88,745
25-1135	Equipment Operator, Journey I	FT	A	LL	Anchorage	2AA	54B / C	12.0		48,607	0	10,323	40,514	99,444	79,555
25-1136	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53E / F	12.0		57,345	0	10,162	43,691	111,198	66,719
25-1137	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53J	12.0		60,516	0	7,725	43,963	112,204	87,113

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

Scenario: FY2022 Governor (17280)
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
25-1138	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53L / M	12.0		65,234	0	10,663	46,799	122,696	92,022
25-1141	Equipment Operator Foreman II	FT	A	LL	Homer	2CC	50P	12.0		91,856	0	8,281	55,777	155,914	88,871
25-1142	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53M / N	12.0		69,046	0	6,091	46,517	121,654	109,489
25-1143	E/Op Jrny III	FT	A	LL	Talkeetna	2CC	52J	12.0		66,734	0	6,016	45,633	118,383	0
25-1144	E/Op Jrny III	FT	A	LL	Dillingham	2II	52D / E	12.0		66,980	0	9,540	47,029	123,549	0
25-1145	E/Op Jrny III	FT	A	LL	Dillingham	2II	52E / F	12.0		69,230	0	7,375	47,061	123,666	80,383
25-1146	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53Q	12.0		78,276	0	11,292	51,862	141,430	110,315
25-1150	Equipment Operator Foreman I	FT	A	LL	Mcgrath	2JJ	51N	12.0		88,217	0	7,953	54,308	150,478	0
25-1152	Equipment Operator, Journey II	FT	A	LL	Aniak	2JJ	53E / F	12.0		66,677	0	9,405	46,867	122,949	0
25-1153	Equipment Operator, Journey II	FT	A	LL	North Kenai Camp	2CC	53D / E	12.0		56,957	0	10,170	43,550	110,677	88,542
25-1156	Office Assistant II	FT	A	GP	Dillingham	237	10G	12.0		57,857	793	0	40,221	98,871	28,679
25-1161	Equipment Operator, Journey I	FT	A	LL	Anchorage	2AA	54D / E	12.0		52,288	0	11,056	42,149	105,493	79,120
25-1162	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53J / K	12.0		60,989	0	10,912	45,318	117,219	93,775
25-1165	Equipment Operator, Journey II	FT	A	LL	Palmer	2BB	53L / M	12.0		67,327	0	5,960	45,832	119,119	95,295
25-1166	Equipment Operator, Journey II	FT	A	LL	Palmer	2BB	53P	12.0		76,425	0	9,755	50,607	136,787	102,590
25-1167	Equipment Operator, Journey II	FT	A	LL	Willow	2CC	53J	12.0		62,471	0	11,265	45,998	119,734	95,787
25-1169	Administrative Assistant II	FT	A	GP	Anchorage	200	14J	12.0		57,759	792	0	40,184	98,735	88,862
25-1177	Equipment Operator, Journey II	FT	A	LL	Ninilchik	2CC	53A / B	12.0		52,601	0	9,202	41,578	103,381	82,705
25-1182	S&E Spt Spec	FT	A	GP	Anchorage	200	17G / J	12.0		70,037	960	0	44,732	115,729	115,729
25-1185	Office Assistant II	FT	A	GP	Bethel	250	10K / L	12.0		70,171	962	0	44,782	115,915	104,324
25-1187	Maint & OPS Spr	FT	A	SS	Palmer	200	21K / L	12.0		101,433	0	0	56,401	157,834	31,567
25-1207	Accounting Technician III	FT	A	GP	Anchorage	200	16E / F	12.0		61,314	840	0	41,501	103,655	82,924
25-1214	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		38,130	523	0	32,914	71,567	64,410
25-1216	Administrative Officer II	FT	A	SS	Anchorage	200	19F	12.0		80,891	0	0	48,792	129,683	95,836
25-1217	Engineer/Architect IV	FT	A	SS	Anchorage	200	26N	12.0		147,638	0	0	73,219	220,857	173,250

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2022 Governor (17280)
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
25-3052	Equipment Operator, Journey II	FT	A	LL	Willow	2CC	53M	12.0		69,521	0	6,268	46,759	122,548	104,166
25-3429	Equipment Operator, Journey II	FT	A	LL	Soldotna	2CC	53N	12.0		72,058	0	10,498	49,265	131,821	125,230
25-3430	Equipment Operator, Journey II	FT	A	LL	Soldotna	2CC	53P	12.0		77,403	0	6,978	49,941	134,322	100,742
25-3431	Equipment Operator, Journey II	FT	A	LL	Quartz Creek	2CC	53L	12.0		67,088	0	9,773	47,156	124,017	93,013
25-3432	Equipment Operator, Journey II	FT	A	LL	Girdwood	2AA	53K	12.0		62,783	0	11,321	46,134	120,238	81,762
25-3433	Equipment Operator, Journey II	FT	A	LL	Girdwood	2AA	53J / K	12.0		62,216	0	10,912	45,773	118,901	84,420
25-3434	E/Op Jrny III	FT	A	LL	Anchorage	2AA	52L / M	12.0		70,057	0	7,544	47,430	125,031	118,780
25-3573	Airport Operations Specialist	FT	A	SS	Bethel	250	19C / D	12.0		112,739	0	0	60,589	173,328	0
25-3592	Maint & OPS Sp	FT	A	GP	Anchorage	200	21K	12.0		96,057	1,316	0	54,370	151,743	84,020
25-3639	E/Op Jrny III	FT	A	LL	Bethel	2II	52C	12.0		64,156	0	9,486	45,963	119,605	0
25-3649	Equipment Operator, Journey II	FT	A	LL	Chulitna	2CC	53C / D	12.0		56,090	0	6,885	42,012	104,987	73,491
25-3717	E/Op Jrny III	FT	A	LL	Dillingham	2II	52E / F	12.0		69,407	0	6,146	46,671	122,224	80,668
25-3773	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53B / C	12.0		51,997	0	9,161	41,339	102,497	85,073
25-3774	Equipment Operator, Journey II	FT	A	LL	Palmer	2BB	53C / D	12.0		55,113	0	9,660	42,678	107,451	89,184
25-3781	Env Imp Any III	FT	A	GP	Anchorage	200	19J / K	12.0		81,586	1,118	0	49,010	131,714	65,857
25-3782	Equipment Operator, Journey I	PT	A	LL	Anchorage	2AA	54F	6.0		27,368	0	4,935	21,308	53,611	42,889
25-3783	Equipment Operator, Journey I	PT	A	LL	Anchorage	2AA	54E / F	6.0		27,290	0	7,438	22,206	56,934	45,547
25-3785	Equipment Operator, Journey I	PT	A	LL	Anchorage	2AA	54B	6.0		23,853	0	10,323	22,002	56,178	44,942
25-3788	Equipment Operator, Journey I	PT	A	LL	Anchorage	2AA	54A	6.0		23,042	0	9,972	21,572	54,586	49,127
25-3802	Mts/EI Jrny II	FT	A	LL	Anchorage	2AA	51B / C	12.0		58,971	0	5,188	42,451	106,610	59,702
25-3811	E/Op Jrny III	FT	A	LL	Bethel	2II	52A	12.0		60,412	0	5,446	43,080	108,938	0
25-3812	E/Op Jrny III	FT	A	LL	Bethel	2II	52L / M	12.0		79,228	0	6,995	50,623	136,846	0
25-3813	E/Op Jrny III	FT	A	LL	Bethel	2II	52O	12.0		85,721	0	10,942	54,490	151,153	0
25-3814	Equipment Operator, Journey II	FT	A	LL	Bethel	2II	53K	12.0		70,644	0	9,018	48,193	127,855	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2022 Governor (17280)
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-N09019	E/Op Subjrnly I	NP	N	LL	Soldotna	2CC	58A	6.0		19,371	0	8,383	3,533	31,287	0
25-N09020	E/Op Subjrnly I	NP	N	LL	Soldotna	2CC	58A	6.0		19,371	0	8,383	3,533	31,287	0
25-N09025	E/Op Subjrnly I	NP	N	LL	Palmer	2BB	58A	6.0		18,904	0	8,181	3,448	30,533	0
25-N09026	E/Op Subjrnly I	NP	N	LL	Palmer	2BB	58A	6.0		18,904	0	8,181	3,448	30,533	0
25-N09027	E/Op Subjrnly I	NP	N	LL	Palmer	2BB	58A	6.0		18,904	0	8,181	3,448	30,533	0
25-N09028	E/Op Subjrnly I	NP	N	LL	Palmer	2BB	58A	6.0		18,904	0	8,181	3,448	30,533	0
25-N09034	E/Op Subjrnly I	NP	N	LL	Soldotna	2CC	58A	6.0		19,371	0	8,383	3,533	31,287	0
25-N09035	E/Op Subjrnly I	NP	N	LL	Soldotna	2CC	58A	6.0		19,371	0	8,383	3,533	31,287	0
25-N09036	E/Op Subjrnly I	NP	N	LL	Soldotna	2CC	58A	6.0		19,371	0	8,383	3,533	31,287	0
25-N09037	E/Op Subjrnly I	NP	N	LL	Soldotna	2CC	58A	6.0		19,371	0	8,383	3,533	31,287	0
25-N10056	E/Op Subjrnly I	NP	N	LL	Anchorage	2AA	58A	6.0		18,446	0	7,983	3,364	29,793	0
25-N10057	E/Op Subjrnly I	NP	N	LL	Anchorage	2AA	58A	6.0		18,446	0	7,983	3,364	29,793	0
25-N10058	E/Op Subjrnly I	NP	N	LL	Anchorage	2AA	58A	6.0		18,446	0	7,983	3,364	29,793	0
25-N10059	E/Op Subjrnly I	NP	N	LL	Anchorage	2AA	58A	6.0		18,446	0	7,783	3,339	29,568	0
Total													Total Salary Costs:	11,371,226	
Positions													Total COLA:	16,811	
Full Time Positions:													Total Premium Pay:	1,351,976	
Part Time Positions:													Total Benefits:	7,706,267	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	20,446,280	
													Minus Vacancy Adjustment of 2.54%:	(518,480)	
Total Component Months:													Total Post-Vacancy:	19,927,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	19,927,800	

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: FY2022 Governor (17280)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

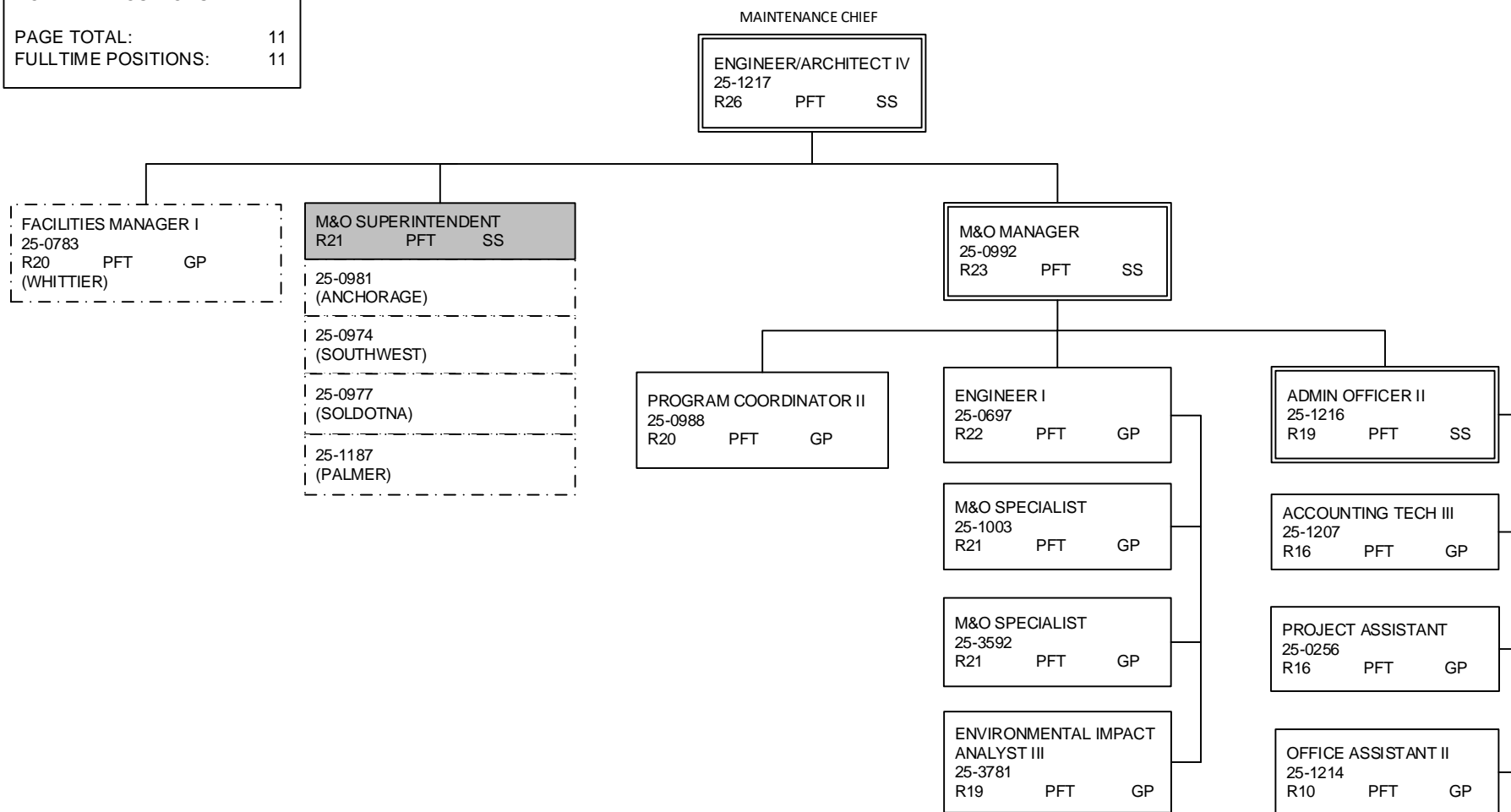
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	923,580	900,160	4.52%
1004 General Fund Receipts	12,532,367	12,214,569	61.29%
1005 General Fund/Program Receipts	323,801	315,590	1.58%
1007 Interagency Receipts	132,121	128,771	0.65%
1039 U/A Indirect Cost Recovery	403,849	393,609	1.98%
1061 Capital Improvement Project Receipts	3,848,730	3,751,133	18.82%
1108 Statutory Designated Program Receipts	115,972	113,031	0.57%
1214 Whittier Tunnel Toll Receipts	56,438	55,007	0.28%
1239 Aviation Fuel Tax Revenue	1,440,465	1,403,937	7.05%
1244 Rural Airport Receipts	668,958	651,994	3.27%
Total PCN Funding:	20,446,280	19,927,800	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.

**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
RDU: HIGHWAYS, AVIATION AND FACILITIES
COMPONENT: CENTRAL REGION HIGHWAYS & AVIATION (564)
FY2022 GOVERNOR'S BUDGET**

**MAINTENANCE &
OPERATIONS
ADMINISTRATION
Anchorage**

COMPONENT TOTAL:	181
FULLTIME POSITIONS:	163
PARTTIME POSITIONS:	4
NONPERM POSITIONS:	14
PAGE TOTAL:	11
FULLTIME POSITIONS:	11



NOTE: ALL POSITIONS LOCATED IN ANCHORAGE EXCEPT WHERE NOTED.

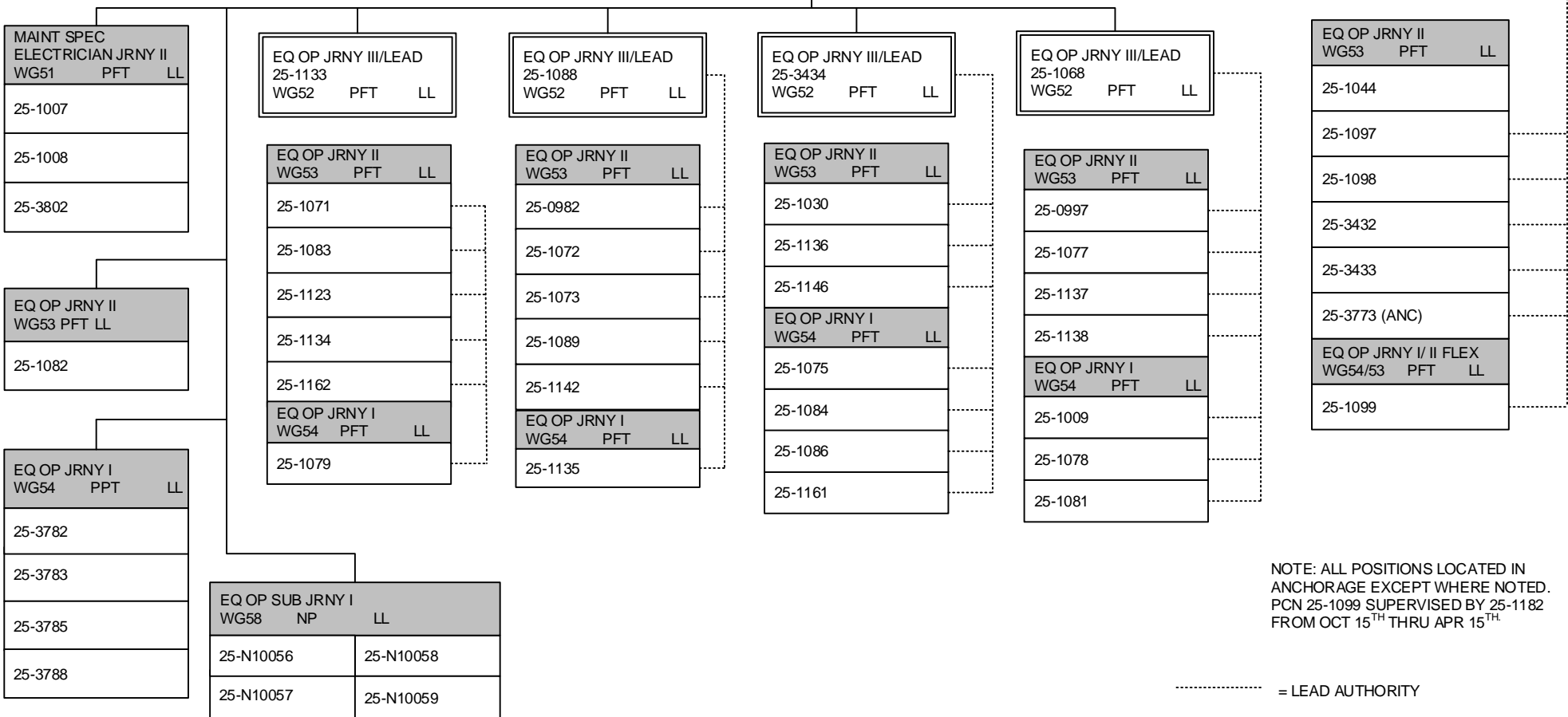
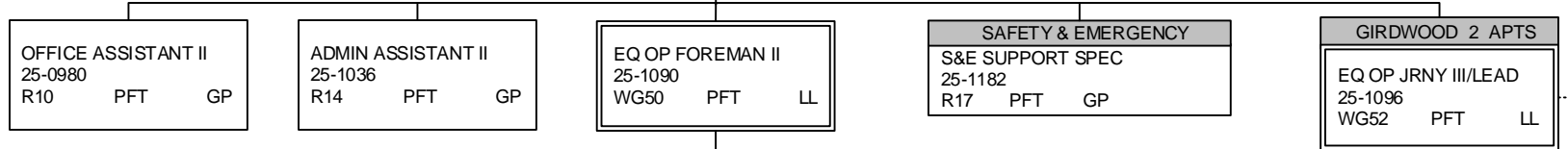
**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
RDU: HIGHWAYS, AVIATION AND FACILITIES
COMPONENT: CENTRAL REGION HIGHWAYS & AVIATION (564)
FY2022 GOVERNOR'S BUDGET**

ANCHORAGE DISTRICT

TOTAL POSITIONS THIS DISTRICT: 55
FULL TIME POSITIONS: 47
PART TIME POSITIONS: 4
NON PERM POSITIONS: 4

ENGINEER/ARCHITECT IV
25-1217
R26 PFT SS

M&O SUPERINTENDENT
25-0981
R21 PFT SS

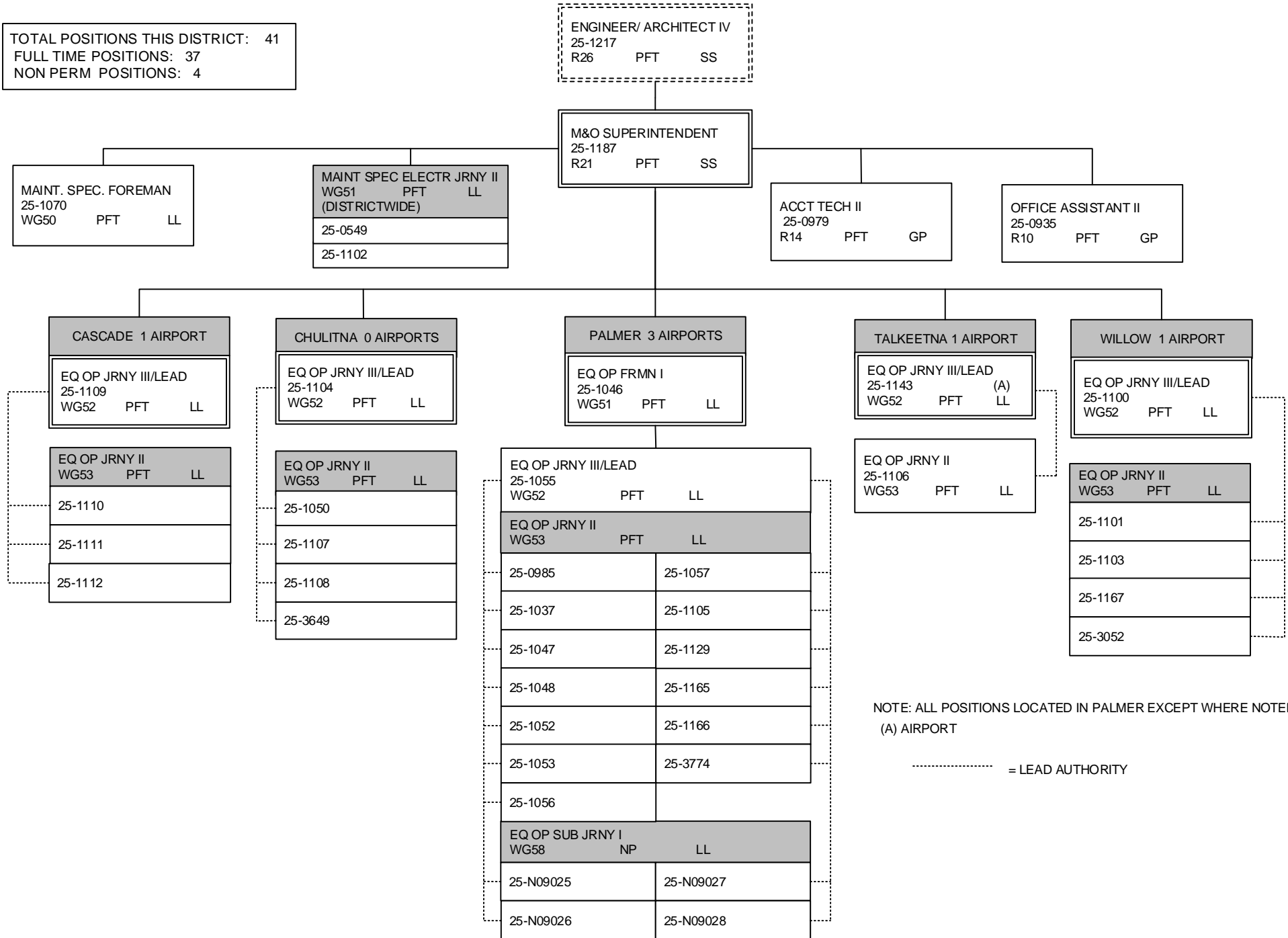


NOTE: ALL POSITIONS LOCATED IN ANCHORAGE EXCEPT WHERE NOTED. PCN 25-1099 SUPERVISED BY 25-1182 FROM OCT 15TH THRU APR 15TH.

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
RDU: HIGHWAYS, AVIATION AND FACILITIES
COMPONENT: CENTRAL REGION HIGHWAYS & AVIATION (564)
FY2022 GOVERNOR'S BUDGET

MATSU DISTRICT

TOTAL POSITIONS THIS DISTRICT: 41
 FULL TIME POSITIONS: 37
 NON PERM POSITIONS: 4



NOTE: ALL POSITIONS LOCATED IN PALMER EXCEPT WHERE NOTED.
 (A) AIRPORT

----- = LEAD AUTHORITY

**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
RDU: HIGHWAYS, AVIATION AND FACILITIES
COMPONENT: CENTRAL REGION HIGHWAYS & AVIATION (564)
FY2022 GOVERNOR'S BUDGET**

PENINSULA DISTRICT

TOTAL POSITIONS THIS DISTRICT: 51
FULL TIME POSITIONS: 45
NON PERM POSITIONS: 6

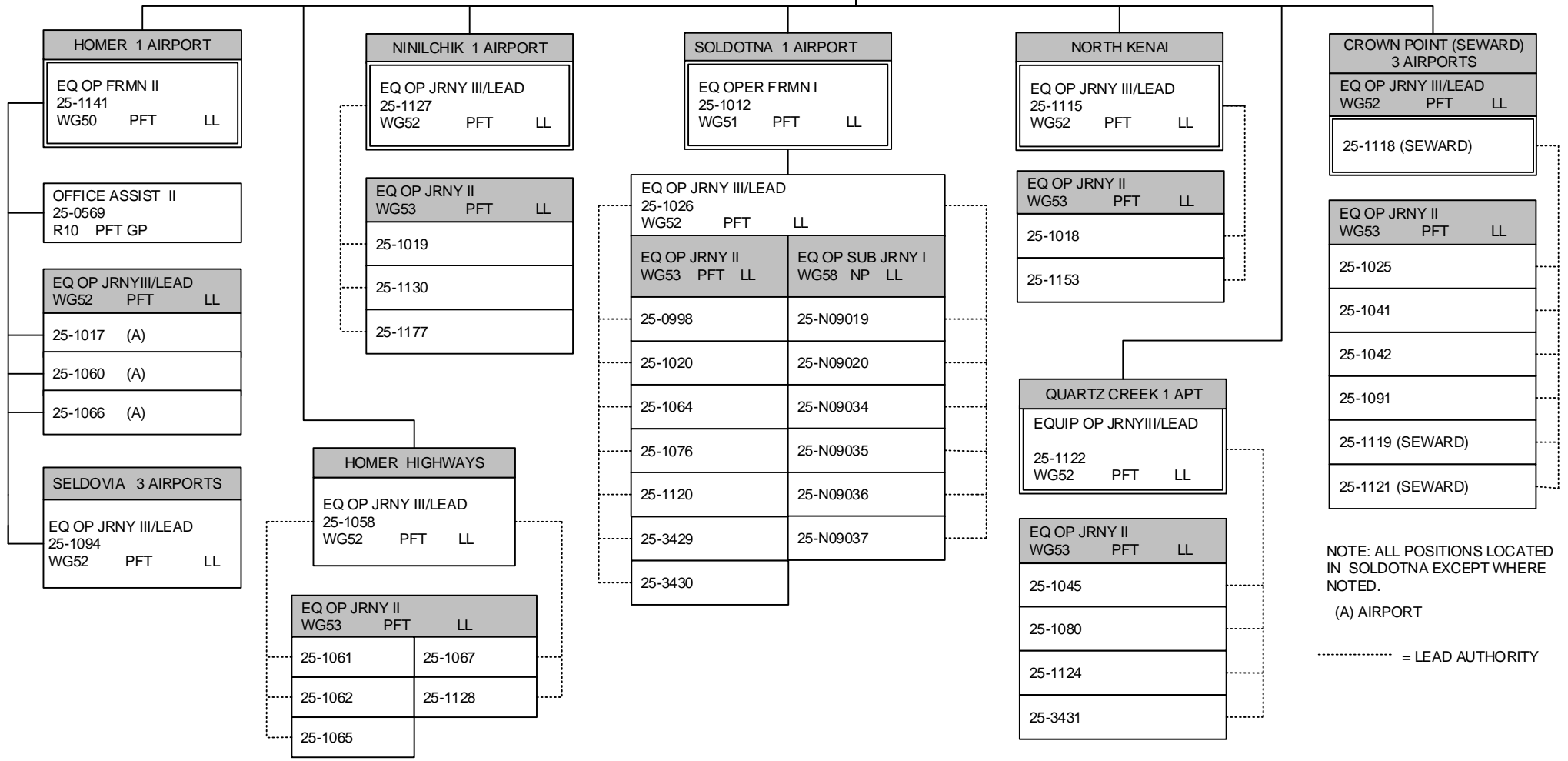
ENGINEER/ ARCHITECT IV
25-1217
R26 PFT SS

M&O SUPERINTENDENT
25-0977
R21 PFT SS

MTN SPEC ELECT JRNY II
WG51 PFT LL
(DISTRICTWIDE)
25-0565
25-1021

ACCT TECH II
25-1010
R14 PFT GG

OFFICE ASSISTANT II
25-0983
R10 PFT GP



NOTE: ALL POSITIONS LOCATED IN SOLDOTNA EXCEPT WHERE NOTED.
(A) AIRPORT
----- = LEAD AUTHORITY

**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
RDU: HIGHWAYS, AVIATION AND FACILITIES
COMPONENT: CENTRAL REGION HIGHWAYS & AVIATION (564)
FY2022 GOVERNOR'S BUDGET**

SOUTHWEST DISTRICT

TOTAL POSITIONS THIS DISTRICT 23
FULL TIME POSITIONS 23

