

State of Alaska FY2023 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

- Implement Federal Preventative Maintenance (PM) program. This program identifies maintenance eligible for federal participation using a systematic approach. Specific tasks include sealing cracks in pavement, drainage ditch rejuvenation, storm drains repair, roadway striping, illumination upkeep, dust palliative application, and bridge maintenance.
- Implement State of Alaska Deferred Maintenance (DM) program. This program identifies high priority maintenance locations that will not soon be addressed by a federally-funded project. Maintenance and Operations (M&O) endeavors to ultimately reduce maintenance costs through avoidance of more severe or emergency repairs with DM funds. Examples include paving highly deteriorated pavement to avoid excessive pot-hole repairs and drainage structure replacement to avoid washouts or severe erosion.
- Perform routine summer maintenance including, but not limited to, filling potholes, guardrail and fence repair, concrete repair, sign replacement, vegetation clearing, culvert maintenance, erosion control, bike path preservation weight restriction management, gravel road and runway maintenance. M&O operates, as an independent function, the federally mandated Municipal Separate Storm Sewer System program (MS4) within the Municipality of Anchorage including contracted street sweeping.
- Perform routine winter maintenance including, but not limited to, snow and ice removal, sanding, ice scraping, brine application, and snow hauling. Related activities include stockpiling salt and sand, mixing salt-brine, sidewalk snow removal, and steam thawing culverts.
- Support snow avalanche program designed to identify, monitor and forecast areas of high avalanche probability that jeopardize transportation infrastructure. Trigger avalanches in a controlled manner under safe conditions, preventing damage to transportation infrastructure while keeping motoring public free from adverse impact. Operations include monitoring and forecasting avalanche activity, operating the Howitzer gun program under US Army requirements, and avalanche debris cleanup.
- Operate and maintain three FAA Part 139 certified airports including Bethel, Dillingham and Homer. Major programs include TSA and badging, Aircraft Rescue and Fire Fighting program (ARFF), wildlife hazing and perform routine maintenance including assessing winter runway conditions, snow and ice removal, runway markings, navigation aid repair, perimeter fence repairs, and brush clearing.
- Maintain 67 rural airports including two seaplane bases. Specific duties include runway surface maintenance, snow and ice removal, brush clearing, reporting electrical problems and filing Notice to Airmen form.
- Perform electrical maintenance on both highway and airport infrastructure including traffic signals, street lights, runway lights, school zone flashers, culvert thaw wires, and utility locates.
- Respond to natural disasters; M&O personnel and equipment are often the first responders to emergencies on State transportation infrastructure such as earthquakes, floods, severe erosion, wildfires, avalanches, rock fall, and bridge strikes.

Major Component Accomplishments in 2021

- Operated, maintained, and repaired approximately 4,720 lane miles of roadways and 548 lane miles of aviation-operation surfaces at 70 airports.
- Applied 1,969,150 linear feet of crack seal material to preserve asphalt on state highways.
- Performed brush cutting along 3,618 lane miles of roadways.
- Striped 3,863 lane miles of roadways.
- Installed or repaired 9,435 linear feet of guardrail.
- Replaced or repaired 48 failing culverts.
- Performed maintenance on 19 bridges.
- Performed 2.2 lane-miles of maintenance paving at Minnesota Drive in Anchorage District and at Big Lake Road and Old Glenn Highway and Mat-Su M&O District.
- Maintained operating certificates at all three FAA Part 139 certified airports – Dillingham, Bethel, and Homer.

- Reopened Silvertip maintenance station. Girdwood and Crown Point managed twice the usual lane miles during closure.
- Re-established winter operations out of Birchwood for better coverage of the Glenn Highway between Anchorage and the Mat-Su.
- Anchorage District repaired five separate sink holes on major roads.
- Managed severely deteriorating road conditions in Homer.
- Responded to major road closing avalanches in Hatcher Pass.
- Re-established surface course and drainage on four miles of Skilak Lake Road, Cooper Landing.
- 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 with corrosion inhibitors provides safer roads and results with less use of both salt and sand.
- Initiated Anchorage Energy efficiency project.
- Performed United States Corps of Engineers' required maintenance at Aniak levee.

Key Component Challenges

- The current annual budget is not sufficient to meet M&O's annual mission. Each year, M&O is responsible for increased infrastructure in the form of new roadway and airport lane-miles, street lights and traffic signals. Yet these increases have not been accounted for in the M&O budget in over a decade. This results in diminished levels of service and increased levels of complaints from the public.
- Recruitment and retention difficulties are region wide due to inability to match wages and benefits with the private sector.
- Low PCN counts make managing long winter schedules difficult, threaten continuity of operations at airports, lower the overall level of service provided by M&O, and decrease the capture of Federal funds for summer maintenance programs.
- Reduced ability to replace aging equipment on schedule is leading to increased equipment "downtime" and excessive maintenance costs which exceed replacement costs.
- Lack of deferred maintenance funds has resulted in increased pavement maintenance costs and the loss of the quickest and cheapest avenue to perform critical maintenance on the very worst sections of roadways.
- Required state maintenance of many neighborhood/community roads causes maintenance to be unnecessarily costly and limits the ability to focus on larger inter-community facilities.
- Lack of capital funds for innovations and practices such as salt-brine expansion that could result in better service to the motoring public.
- Permafrost melting and freeze-thaw cycles are making remote airports in Southwest Alaska unmanageable. These actions lead to subsidence and undulations of the runway surface which cannot be graded out. Proper repair of these surfaces must rely on deferred maintenance funds or federally funded projects.
- Inflation is leading to noticeable cost escalations for services such as rural airport maintenance contracts and commodities such as road paint and guardrail.
- FAA's interpretations of the Airport Improvement Program (AIP) handbook is resulting in many Snow Removal Equipment Building features being deemed non-participating. This results in increased State funding or alternatively lack of essential features being incorporated into designs.
- FAA recently announced they changed their funding participation for runway striping from annual participation to participating once every three years This will force M&O to utilize State monies to fully fund runway striping every two of three years.
- The future of avalanche control is uncertain. The primary current method, the Howitzer program, is being phased out by the US ARMY and they are offering no replacement. DOT has searched throughout the world and has been unable to find a system that performs as well and is as cost effective.
- Unrealistic expectation that maintenance will be provided at the same level as 10 years ago. This expectation is simply unrealistic given budget cuts, personnel reductions and increases in facilities which must be maintained. Increasingly callers/complainers are directed back to their Legislators to advocate for additional funding for maintenance.

COVID-19 Response and Telework Challenges

- Rising case counts threaten continuity of operations at small maintenance camps and very thinly staffed airports. Disruptions such as closing airports or dramatic increases in overtime wages may result.
- Virtual meetings and electronic communications are not effective for a mobile workforce such as M&O.

- Supply chain disruptions are impacting M&O through longer delivery times for vehicles and equipment and limited availability of some supplies. This year road marking paint was in short supply with contractors seeking paint from DOT inventory.

Significant Changes in Results to be Delivered in FY2023

- After delays in 2021, the department is still looking to 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.
- An energy efficiency project has been initiated to provide more efficient LED roadway lights within the Municipality of Anchorage.
- Region wide, salt-brine with corrosion inhibitors is being expanded as a means of improving winter road conditions and reducing sand consumption.
- M&O is exploring placing asphalt recyclers in key locations where road conditions are known to be in poor shape with no projects or deferred maintenance funds to address them. These areas need the high volume of asphalt patching materials provided by the recycler.

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
<p>Contact: Charles Wagner, Chief, Central Region Maintenance & Operations Phone: (907) 269-0756 E-mail: charles.wagner@alaska.gov</p>

Central Region Highways and Aviation Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	168	167	Annual Salaries	11,555,191
Part-time	4	4	COLA	12,392
Nonpermanent	14	14	Premium Pay	1,744,390
			Annual Benefits	8,494,685
			<i>Less 3.96% Vacancy Factor</i>	<i>(863,558)</i>
			Lump Sum Premium Pay	0
Totals	186	185	Total Personal Services	20,943,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 3	1	0	0	0	1
Administrative Assistant 1	2	0	0	3	5
Administrative Assistant 3	2	0	0	2	4
Administrative Officer 2	1	0	0	0	1
Airport Operations Specialist	0	0	0	1	1
E/Op Jrny 3	5	0	0	26	31
E/Op Subjrny 1	4	0	0	10	14
Engineer/Architect 1	1	0	0	0	1
Engineer/Architect 4	1	0	0	0	1
Environmental Impact Analyst 3	1	0	0	0	1
Equipment Operator Foreman 1	0	0	0	4	4
Equipment Operator Foreman 2	1	0	0	1	2
Equipment Operator, Journey 1	13	0	0	0	13
Equipment Operator, Journey 2	25	0	0	60	85
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 2	3	0	0	4	7
Office Assistant 2	0	0	0	2	2
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	67	0	0	118	185

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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	20,408.6	21,639.0	21,639.0	21,639.0	20,943.1	-695.9	-3.2%
72000 Travel	74.5	90.0	90.0	90.0	90.0	0.0	0.0%
73000 Services	15,777.7	13,043.1	13,043.1	13,043.1	13,388.1	345.0	2.6%
74000 Commodities	10,707.7	9,030.1	9,036.4	9,036.4	8,770.1	-266.3	-2.9%
75000 Capital Outlay	1,269.7	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	48,238.2	43,807.2	43,813.5	43,813.5	43,196.3	-617.2	-1.4%
Fund Sources:							
1002 Fed Rcpts (Fed)	5,595.7	46.6	46.6	46.6	0.0	-46.6	-100.0%
1004 Gen Fund (UGF)	20,400.8	11,420.3	11,426.6	11,426.6	15,030.7	3,604.1	31.5%
1005 GF/Prgm (DGF)	328.2	622.8	622.8	622.8	380.8	-242.0	-38.9%
1007 I/A Rcpts (Other)	315.1	243.1	243.1	243.1	243.6	0.5	0.2%
1061 CIP Rcpts (Other)	5,676.6	4,624.0	4,624.0	4,624.0	4,714.1	90.1	1.9%
1108 Stat Desig (Other)	0.3	143.7	143.7	143.7	144.2	0.5	0.3%
1200 VehRntlTax (DGF)	4,999.2	4,999.2	4,999.2	4,999.2	4,999.2	0.0	0.0%
1214 WhitTunnel (Other)	55.0	59.3	59.3	59.3	58.7	-0.6	-1.0%
1239 AvFuel Tax (Other)	1,259.0	1,409.6	1,409.6	1,409.6	1,498.7	89.1	6.3%
1244 Rural Air (Other)	640.7	854.3	854.3	854.3	854.5	0.2	0.0%
1249 Motor Fuel (DGF)	8,967.6	9,163.1	9,163.1	9,163.1	10,350.9	1,187.8	13.0%
1265 COVID Fed (Fed)	0.0	4,194.4	4,194.4	4,194.4	4,740.4	546.0	13.0%
1270 FHWA CRRSA (Fed)	0.0	6,026.8	6,026.8	6,026.8	180.5	-5,846.3	-97.0%
Unrestricted General (UGF)	20,400.8	11,420.3	11,426.6	11,426.6	15,030.7	3,604.1	31.5%
Designated General (DGF)	14,295.0	14,785.1	14,785.1	14,785.1	15,730.9	945.8	6.4%
Other Funds	7,946.7	7,334.0	7,334.0	7,334.0	7,513.8	179.8	2.5%
Federal Funds	5,595.7	10,267.8	10,267.8	10,267.8	4,920.9	-5,346.9	-52.1%
Positions:							
Permanent Full Time	163	163	163	168	167	-1	-0.6%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		43,807.2	21,639.0	90.0	13,043.1	9,030.1	5.0	0.0	0.0	163	4	14
1002 Fed Rcpts		46.6										
1004 Gen Fund		11,420.3										
1005 GF/Prgm		622.8										
1007 I/A Rcpts		243.1										
1061 CIP Rcpts		4,624.0										
1108 Stat Desig		143.7										
1200 VehRntlTax		4,999.2										
1214 WhitTunnel		59.3										
1239 AvFuel Tax		1,409.6										
1244 Rural Air		854.3										
1249 Motor Fuel		9,163.1										
1265 COVID Fed		4,194.4										
1270 FHWA		6,026.8										
CRRSA												
Naming the Vietnam Helicopter Pilots' Memorial Bridge Ch30 SLA2021 (HB34) (Sec2 Ch1 SSSLA2021 Pg41 L24 (HB69))												
FisNot		6.3	0.0	0.0	0.0	6.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
Not applicable, initial version.												
Subtotal		43,813.5	21,639.0	90.0	13,043.1	9,036.4	5.0	0.0	0.0	163	4	14
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Add Five Positions for Silvertip Maintenance Station Re-opening												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Add five positions for Silvertip Maintenance station re-opening. Positions include:												
Full-time Equipment Operator - Journey II (25-3857), wage grade 53, located in Silvertip												
Full-time Equipment Operator - Journey II (25-3858), wage grade 53, located in Silvertip												
Full-time Equipment Operator - Journey II (25-3859), wage grade 53, located in Silvertip												
Full-time Equipment Operator - Journey II (25-3860), wage grade 53, located in Silvertip												
Full-time Equipment Operator - Lead/Journey III (25-3861), wage grade 52, located in Silvertip												
Subtotal		43,813.5	21,639.0	90.0	13,043.1	9,036.4	5.0	0.0	0.0	168	4	14
***** Changes From FY2022 Management Plan To FY2023 Governor *****												

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	
Reverse One-Time Use of Federal Relief Funding												
	OTI	-620.0	-500.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA		-620.0										
Reverse one-time use of federal relief funding for maintenance and operations in FY2022.												
Reverse Maintenance and Operations Funding for Rural Airport Paint Striping												
	OTI	-500.0	-210.0	0.0	-30.0	-260.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-500.0										
Reverse one-time use of Federal Aviation Administration CARES Act federal funding for rural airport striping.												
Reverse Naming the Vietnam Helicopter Pilots' Memorial Bridge Ch30 SLA2021 (HB34) (Sec2 Ch1 SSSLA2021 Pg41 L24 (HB69))												
	OTI	-6.3	0.0	0.0	0.0	-6.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.3										
Reverse one-time general fund authority for materials to name Vietnam Helicopter Pilots' Memorial Bridge.												
Maintenance and Operations Funding for Rural Airport Paint Striping												
	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		500.0										
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.												
The DOT&PF currently performs striping at paved airports utilizing available capital funds from the annual Airport Improvement Program (AIP) Surface Maintenance program. Under this program, the Department was previously eligible to perform striping activities at one-year and three-year intervals depending upon the airport.												
The Federal Aviation Administration (FAA) has now changed the frequency of eligibility for striping for all paved airports to three years. The frequency creates a challenge, due to significant snow removal activities during the winter season, Part 139 airports need to be restriped annually to ensure compliance with FAA Part 139 certificates and avoid Letters of Correction from the FAA.												
This increased federal authority will allow for the use of CARES Act grants to meet Part 139 Certificate requirements in a cost-efficient manner at the rural airports.												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-680.9	-680.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-46.6										
1004 Gen Fund		-183.2										

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	
1005 GF/Prgm		-253.8										
1007 I/A Rcpts		-4.2										
1061 CIP Rcpts		-121.2										
1108 Stat Desig		-3.7										
1214 WhitTunnel		-2.0										
1239 AvFuel Tax		-44.5										
1244 Rural Air		-21.7										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-680.9

FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	SalAdj	551.6	551.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		104.5										
1007 I/A Rcpts		9.9										
1061 CIP Rcpts		3.9										
1108 Stat Desig		113.3										
1239 AvFuel Tax		3.5										
1244 Rural Air		35.6										
1265 COVID Fed		17.9										
1270 FHWA		82.5										
CRRSA		180.5										

FY2023 Labor, Trades, and Crafts 3.25% COLA: \$551.6

FY2023 Salary and Benefit Adjustments

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	SalAdj	149.6	149.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		101.2										
1007 I/A Rcpts		1.9										
1061 CIP Rcpts		0.8										
1108 Stat Desig		28.1										
1214 WhitTunnel		0.7										
1239 AvFuel Tax		1.4										
1244 Rural Air		11.5										
		4.0										

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$11.7

FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$106.2

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$19.8

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	
Includes: FY2023 Supervisory Unit 1% COLA: \$11.9												
Mission Critical Incentive Pay Increment												
1004 Gen Fund	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund mission critical incentive pay (MCIP) for Bethel Airport foreman and equipment operators.												
The lack of experience and stable workforce in combination with the requirement for manning a 24-hour facility puts at risk the Department's ability to maintain basic operations of the facility. The component did not receive additional personal services authority when the Letter of Agreement was reached to pay eligible employees the MCIP.												
Cost Savings Realized Through OIT PBX Phone Rate Decreases												
1004 Gen Fund	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
The DOT&PF realized a cost savings through the OIT rate decrease on PBX.												
Transfer Safety Officer (25-0988) to Central Region Support Services												
1004 Gen Fund	Trout	-106.2	-106.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-21.2										
Transfer authority from Central Region Highway & Aviation to Central Region Support Services to fund full-time Safety Officer (25-0988), range 18, located in Anchorage.												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-91.1										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Reverse One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall												
1239 AvFuel Tax	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		86.5										
		-86.5										
Reverse one-time use of Federal Aviation Administration CARES Act federal funding to cover aviation fuel tax shortfall.												
Reverse One-Time Fund Source Change to Utilize FHWA CRRSAA Funding and Displace UGF												
	FndChg	0.0	0.0	0.0	0.0	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		NP
										PFT	PPT	
1004 Gen Fund		5,406.8										
1270 FHWA CRRSA		-5,406.8										
Reverse one-time fund source swap of unrestricted general funds to Federal Highway Administration Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA).												
Reverse One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,607.9										
1265 COVID Fed		-3,607.9										
Reverse one-time fund source swap of unrestricted general fund (1004) to federal receipt authority (1265) to utilize Federal Aviation Administration CRRSAA revenue for Rural Airports.												
Utilize Available Motor Fuel Tax Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,187.8										
1249 Motor Fuel		1,187.8										
Motor fuel tax receipt authority was previously used in the Alaska Marine Highway system budget. Use of federal funds to support Marine Highway operations makes motor fuel tax receipt authority available for use to support highway maintenance.												
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,157.9										
1265 COVID Fed		4,157.9										
One-time fund source swap of General Fund (UGF) to federal relief funding (ARPA & CRRSSA) to be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.												
To maintain current levels of service the federal receipt authority will need to be replaced with general fund authority at the expiration of the federal relief funding.												
Totals		43,196.3	20,943.1	90.0	13,388.1	8,770.1	5.0	0.0	0.0	167	4	14

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

Component: Central Region Highways and Aviation (564)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		74.5	90.0	90.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			74.5	90.0	90.0
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.	74.1	90.0	90.0
2001	In-State Non-Employee Travel	In-state non-employee travel	0.4	0.0	0.0
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	0.0

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

Component: Central Region Highways and Aviation (564)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		15,777.7	13,043.1	13,388.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			15,777.7	13,043.1	13,388.1
3000	Education Services	Conference registration, tuition, fees (excluding Information Technology related - see 3003).	44.0	44.0	44.0
3001	Financial Services	Insurance costs for rural airport contractor's liability insurance.	94.2	70.0	70.0
3002	Legal and Judicial Services	Settlement legal fees.	20.0	0.0	0.0
3003	Information Technology	Information Technology (IT) training, IT consulting, and IT equipment leases, software licensing and software maintenance.	13.1	0.0	0.0
3004	Telecommunications	Long distance, local phone service, and cellular service provided by vendors.	100.1	104.0	100.0
3005	Health Services	Drug and alcohol testing for Commercial Driver License (CDL) employees.	26.1	21.0	21.0
3006	Delivery Services	Postage, courier or freight charges.	76.3	100.0	78.0
3007	Advertising and Promotions	Advertising for maintenance contracts and public notices for load restrictions and road closures.	2.1	3.0	3.0
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.	2,525.5	2,161.2	2,161.2

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

Component: Central Region Highways and Aviation (564)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			15,777.7	13,043.1	13,388.1
		Water and sewage, disposal and heating oil.			
3009	Structure/Infrastructure/Land	Rural airport contracts and numerous inspections including: electrical, runway sand, vacuum trucks, and other miscellaneous inspections.	1,953.3	1,735.0	1,735.0
3009	Structure/Infrastructure/Land	Land lease fees for Whittier Airport and railroad crossings. Employee Bethel housing lease and other miscellaneous contractual services.	53.3	0.0	0.0
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.	118.3	135.0	135.0
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.	2,348.1	2,151.6	2,151.6
3011	Other Services	Airport paint striping contract	0.0	0.0	495.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Stormwater permits.	2.9	2.9	2.9

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

Component: Central Region Highways and Aviation (564)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				15,777.7	13,043.1	13,388.1
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	Water rights application fees.	0.1	0.1	0.1
3015	Inter-Agency Conservation/Environmental	Trans - Central Design & Eng Svcs (2298)	Central Region Preliminary Design and Engineering Support to Central Region Highways and Aviation component.	15.0	20.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core Services rates incorporated to individual positions. Not including phones.	134.5	295.9	295.9
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.	33.6	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.	0.7	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Charge back fees Human Resources. New Inter-Agency core service to be paid.	0.8	111.1	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.	0.0	40.0	40.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	8.7	27.0	27.0
3026	Inter-Agency Insurance	Admin - Department-wide	Liability insurance at our rural airports.	24.9	47.0	47.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	64.8	75.1	75.1

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

Component: Central Region Highways and Aviation (564)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				15,777.7	13,043.1	13,388.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	1.6	1.4	1.4
3031	Inter-Agency Construction	Trans - Statewide Aviation (1811)	Survey Instrument Lab equipment fees.	3.3	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).	26.6	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	253.5	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.	9,344.4	5,600.0	5,476.0
3038	Inter-Agency Management/Consulting	Trans - Central Construction & CIP (2293)	Central Region Construction contract support.	8.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	1.6	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

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

Component: Central Region Highways and Aviation (564)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			15,777.7	13,043.1	13,388.1
3039	DOT/PF Time & Equipment System	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	-1,522.3	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		10,707.7	9,036.4	8,770.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			10,707.7	9,036.4	8,770.1
4000	Business	General office supplies including pens/pencils, paper, stationery, tape, binders, forms, film, furniture, cables, and other related data processing supplies and training supplies.	60.6	150.0	100.0
4000	Business	Computers, monitors, printers	14.0	0.0	0.0
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.	13.5	15.0	15.0
4004	Safety	Firearms and ammunition used in avalanche and bird control, fire suppressant chemicals and other supplies for airport firefighting and rescue vehicles.	92.8	100.0	100.0
4005	Building Materials	Building materials, lumber for structural repairs, and fencing materials.	0.0	40.0	30.0
4006	Signs and Markers	Signs, school zone timers and markers to place along roadways,	88.9	120.0	90.0

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

Component: Central Region Highways and Aviation (564)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			10,707.7	9,036.4	8,770.1
		runways, and airports.			
4007	Asphalt	Asphalt for road and runway repairs.	101.4	200.0	102.0
4008	Aggregate	Aggregate compounds such as gravel or slag used to form concrete.	0.0	30.0	30.0
4009	Guardrails	Guardrails.	49.2	100.0	60.0
4010	Culverts	Culverts.	0.0	20.0	20.0
4011	Electrical	Electrical parts, such as for repairing traffic signals.	166.8	130.0	130.0
4013	Lube Oils/Grease/Solvents	Lube oils and grease.	27.6	31.3	31.3
4014	Bottled Gas	Bottles gas, e.g. acetylene, oxygen, or other gas used for welding, etc.	9.6	15.0	15.0
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.	1,175.4	1,000.0	1,000.0
4016	Paint/Preservatives	Traffic paint, beads and solvent for striping highways, airports and crosswalks.	61.7	340.0	301.7
4017	Sand	Sand for ice control and mixing with chemicals for better ice control on roadways.	2,134.6	1,500.0	1,500.0
4018	Surface Chemicals	Winter compounds for snow and ice removal from roads and runways.	5,016.1	3,264.1	3,264.1
4019	Small Tools/Minor Equipment	Small tools and minor equipment used for repairs or maintenance.	152.4	180.0	180.0
4020	Equipment Fuel	Bulk diesel fuel and unleaded gasoline for heavy equipment and vehicle usage.	1,543.1	1,800.0	1,800.0

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

Component: Central Region Highways and Aviation (564)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		1,269.7	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			1,269.7	5.0	5.0
5002	Structures and Infrastructure	Ninilchik Salt Shed Building.	527.6	0.0	0.0
5004	Equipment	Equipment purchases and brine boss upgrades.	742.1	5.0	5.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			5,595.7	46.6	0.0
5019 Federal - Miscellaneous Grants		Federal receipt authority to allow use of Federal Aviation Administration CARES Act funding.	5,595.7	46.6	0.0
5005 GF/Prgm (1005 GF/Prgm)			583.2	622.8	380.8
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.	583.2	622.8	380.8
5007 I/A Rcpts (1007 I/A Rcpts)			315.1	243.1	243.6
5301 Inter-Agency Receipts		Reimbursement from any state agency's operating budget for services provided.	0.0	36.1	36.6
5301 Inter-Agency Receipts	Health - Department-wide	COVID-19 Employee Safety	19.9	0.0	0.0
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.	0.0	22.0	22.0
5301 Inter-Agency Receipts	Trans - Central Support Svcs (2292)	Reimbursement for PCN 25-0988 Program Coordinator 2.	140.5	0.0	0.0
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.	154.7	185.0	185.0
5061 CIP Rcpts (1061 CIP Rcpts)			5,676.6	4,624.0	4,714.1
5351 Capital Improvement Project		Capital improvement project	5,228.3	3,860.9	3,866.1

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Inter-Agency		receipts for work in direct support of capital projects.			
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	448.3	763.1	848.0
5108 Stat Desig (1108 Stat Desig)			0.3	143.7	144.2
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).	0.3	143.7	144.2
5214 WhitTunnel (1214 WhitTunnel)			55.0	59.3	58.7
5407 Whittier Tunnel Toll Receipts		Tolls collected for the use of Whittier Tunnel.	55.0	59.3	58.7
5244 AirptLease (1244 Rural Air)			646.3	854.3	854.5
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	600.1	726.5	726.7

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5244 Rural Airport Lease Receipts		arrangements as non-general fund program receipts.	17.1	30.0	30.0
5244 Rural Airport Lease Receipts		After hours call out.			
		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.	29.1	97.8	97.8
5265 COVID Fed (1265 COVID Fed)			0.0	4,194.4	4,740.4
5028 Federal COVID Stimulus - Miscellaneous Grants		Federal Aviation Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) and Coronavirus Aid, Relief, and Economic Security Act (CARES) grants.	0.0	4,194.4	4,740.4
5270 FHWA CRRSA (1270 FHWA CRRSA)			0.0	6,026.8	180.5
5031 Federal Highway Administration CRRSA Grants		Federal Highway Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants.	0.0	6,026.8	180.5
6004 Gen Fund (1004 Gen Fund)			0.9	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.9	0.0	0.0

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

Component: Central Region Highways and Aviation (564)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	9,925.6	6,518.3	6,394.3
With Department of Environmental Conservation	2.9	2.9	2.9
With Department of Natural Resources	0.1	0.1	0.1
With Department of Transportation/Public Facilities	9,651.4	5,886.8	5,762.8
With Department of Administration	262.5	561.5	561.5
With Department of Public Safety	0.0	40.0	40.0
With Department of Law	8.7	27.0	27.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Stormwater permits.	2.9	2.9	2.9
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	Water rights application fees.	0.1	0.1	0.1
3015 Inter-Agency Conservation/Environmental	Trans - Central Design & Eng Svcs (2298)	Central Region Preliminary Design and Engineering Support to Central Region Highways and Aviation component.	15.0	20.0	20.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core Services rates incorporated to individual positions. Not including phones.	134.5	295.9	295.9
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.	33.6	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.	0.7	1.0	1.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Charge back fees Human	0.8	111.1	111.1

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

Component: Central Region Highways and Aviation (564)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		Resources. New Inter-Agency core service to be paid.			
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.	0.0	40.0	40.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	8.7	27.0	27.0
3026 Inter-Agency Insurance	Admin - Department-wide	Liability insurance at our rural airports.	24.9	47.0	47.0
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	64.8	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).	1.6	1.4	1.4
3031 Inter-Agency Construction	Trans - Statewide Aviation (1811)	Survey Instrument Lab equipment fees.	3.3	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).	26.6	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	253.5	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.	9,344.4	5,600.0	5,476.0

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

Component: Central Region Highways and Aviation (564)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3038	Inter-Agency Management/Consulting	Trans - Central Construction & CIP (2293)	Central Region Construction contract support.	8.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	1.6	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: FY2023 Governor (18673)
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 / K	12.0		67,998	0	0	46,525	114,523	91,618
25-0549	Mts/EI Jrny 2	FT	A	LL	Palmer	2BB	51F / J	12.0		68,242	0	10,874	50,957	130,073	81,296
25-0565	Mts/EI Jrny 2	FT	A	LL	Soldotna	2CC	51E / F	12.0		67,797	0	13,754	51,950	133,501	13,350
25-0569	Administrative Assistant 1	FT	A	GP	Homer	200	12G / J	12.0		49,275	0	0	38,886	88,161	66,121
25-0697	Engineer/Architect 1	FT	A	GP	Anchorage	200	22D / E	12.0		89,947	0	0	55,480	145,427	94,528
25-0935	Administrative Assistant 1	FT	A	GP	Palmer	200	12L / M	12.0		54,371	0	0	40,965	95,336	71,502
25-0974	Maint & OPS Spr	FT	A	SS	Anchorage	200	21M / N	12.0		109,542	1,542	0	65,074	176,158	30,669
25-0977	Maint & OPS Spr	FT	A	SS	Soldotna	200	21E / F	12.0		92,484	1,302	0	58,115	151,901	113,926
25-0979	Administrative Assistant 3	FT	A	GP	Palmer	200	15L / M	12.0		67,208	0	10,132	50,336	127,676	95,757
25-0980	Administrative Assistant 1	FT	A	GP	Anchorage	200	12N / O	12.0		57,958	0	0	42,428	100,386	75,290
25-0981	Maint & OPS Spr	FT	A	SS	Anchorage	200	21L	12.0		104,582	1,473	0	63,051	169,106	143,740
25-0982	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53F / J	12.0		59,879	0	12,622	48,258	120,759	90,569
25-0983	Administrative Assistant 1	FT	A	GP	Soldotna	200	12E / F	12.0		46,573	0	0	37,783	84,356	64,364
25-0985	Equipment Operator, Journey 2	FT	A	LL	Palmer	2BB	53F	12.0		59,310	0	11,764	47,675	118,749	52,024
25-0992	Maint & OPS Mgr	FT	A	SS	Anchorage	200	23K	12.0		116,147	1,635	0	67,769	185,551	148,441
25-0997	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53C / D	12.0		54,135	0	13,731	46,367	114,233	79,963
25-0998	Equipment Operator, Journey 2	FT	A	LL	Soldotna	2CC	53O / P	12.0		76,949	0	17,882	57,368	152,199	136,979
25-1000	Equipment Operator Foreman 1	FT	A	LL	Aniak	2JJ	51J / K	12.0		77,770	0	15,619	56,780	150,169	7,509
25-1003	Maint & OPS Sp	FT	A	GP	Anchorage	200	21B / C	12.0		78,683	0	0	50,884	129,567	84,219
25-1004	Rural Airport Foreman	FT	A	LL	Bethel	2II	49N / O	12.0		96,835	0	11,294	62,794	170,923	59,515
25-1007	Mts/EI Jrny 2	FT	A	LL	Anchorage	2AA	51F / J	12.0		68,502	0	14,823	52,674	135,999	70,760
25-1008	Mts/EI Jrny 2	FT	A	LL	Anchorage	2AA	51L	12.0		73,743	0	13,829	54,407	141,979	120,682
25-1009	Equipment Operator, Journey 1	FT	A	LL	Anchorage	2AA	54B / C	12.0		48,843	0	12,111	43,547	104,501	86,736
25-1010	Administrative Assistant 3	FT	A	GG	Soldotna	200	15O / P	12.0		73,226	0	0	48,658	121,884	109,696
25-1012	Equipment Operator Foreman 1	FT	A	LL	Soldotna	2CC	51L / M	12.0		75,720	0	7,098	52,467	135,285	101,464
25-1017	E/Op Jrny 3	FT	A	LL	Homer	2CC	52A / B	12.0		55,864	0	8,256	44,838	108,958	0
25-1018	Equipment Operator, Journey 2	FT	A	LL	North Kenai Camp	2CC	53L / M	12.0		68,406	0	17,032	53,536	138,974	111,179
25-1019	Equipment Operator, Journey 2	FT	A	LL	Ninilchik	2CC	53C / D	12.0		55,705	0	12,864	46,653	115,222	109,461
25-1020	Equipment Operator, Journey 2	FT	A	LL	Soldotna	2CC	53L / M	12.0		68,406	0	10,161	50,733	129,300	100,854

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: FY2023 Governor (18673)
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
25-1021	Mts/EI Jrny 2	FT	A	LL	Soldotna	2CC	51E / F	12.0		67,277	0	7,825	49,319	124,421	74,653
25-1022	Equipment Operator, Journey 2	FT	A	LL	Bethel	2II	53B / C	12.0		58,949	0	5,500	44,972	109,421	78,783
25-1025	Equipment Operator, Journey 2	FT	A	LL	Crown Point	2CC	53C / D	12.0		54,656	0	11,803	45,793	112,252	89,802
25-1026	E/Op Jrny 3	FT	A	LL	Soldotna	2CC	52K / L	12.0		69,272	0	7,982	50,197	127,451	86,667
25-1030	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53N	12.0		70,103	0	12,741	52,478	135,322	101,492
25-1036	Administrative Assistant 3	FT	A	GP	Anchorage	200	15C / D	12.0		53,924	0	0	40,782	94,706	69,535
25-1037	Equipment Operator, Journey 2	FT	A	LL	Palmer	2BB	53E / F	12.0		58,158	0	10,421	46,658	115,237	86,543
25-1038	Rural Airport Foreman	FT	A	LL	Dillingham	2II	49J	12.0		83,350	0	13,857	58,338	155,545	85,550
25-1039	Equipment Operator, Journey 2	FT	A	LL	Dillingham	2II	53A / B	12.0		58,018	0	6,160	44,862	109,040	1,636
25-1041	Equipment Operator, Journey 2	FT	A	LL	Crown Point	2CC	53A / B	12.0		52,112	0	6,441	42,567	101,120	38,625
25-1042	Equipment Operator, Journey 2	FT	A	LL	Crown Point	2CC	53A / B	12.0		52,112	0	14,724	45,946	112,782	96,767
25-1044	Equipment Operator, Journey 2	FT	A	LL	Girdwood	2AA	53N	12.0		70,103	0	10,113	51,405	131,621	36,854
25-1045	Equipment Operator, Journey 2	FT	A	LL	Quartz Creek	2CC	53A / B	12.0		52,112	0	11,043	44,445	107,600	96,840
25-1046	Equipment Operator Foreman 1	FT	A	LL	Palmer	2BB	51O / P	12.0		85,654	0	14,725	59,632	160,011	136,009
25-1047	Equipment Operator, Journey 2	FT	A	LL	Palmer	2BB	53F / J	12.0		59,765	0	12,919	48,332	121,016	96,813
25-1048	Equipment Operator, Journey 2	FT	A	LL	Palmer	2BB	53A / B	12.0		51,135	0	7,221	42,487	100,843	83,700
25-1050	Equipment Operator, Journey 2	FT	A	LL	Chulitna	2CC	53N	12.0		72,058	0	12,733	53,272	138,063	117,354
25-1051	E/Op Jrny 3	FT	A	LL	Dillingham	2II	52C / D	12.0		64,732	0	9,486	48,958	123,176	0
25-1052	Equipment Operator, Journey 2	FT	A	LL	Palmer	2BB	53L / M	12.0		67,124	0	8,344	49,468	124,936	99,949
25-1053	Equipment Operator, Journey 2	FT	A	LL	Palmer	2BB	53D / E	12.0		57,175	0	14,191	47,795	119,161	95,329
25-1055	E/Op Jrny 3	FT	A	LL	Palmer	2BB	52O / P	12.0		80,900	0	11,373	56,325	148,598	127,794
25-1056	Equipment Operator, Journey 2	FT	A	LL	Palmer	2BB	53C / D	12.0		53,725	0	11,592	45,327	110,644	94,047
25-1057	Equipment Operator,	FT	A	LL	Palmer	2BB	53A / B	12.0		51,135	0	9,098	43,252	103,485	82,788

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: FY2023 Governor (18673)
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
	Journey 2														
25-1058	E/Op Jrny 3	FT	A	LL	Homer	2CC	52B / C	12.0		57,676	0	14,222	48,012	119,910	101,924
25-1060	E/Op Jrny 3	FT	A	LL	Homer	2CC	52C / D	12.0		58,908	0	8,403	46,140	113,451	80,550
25-1061	Equipment Operator, Journey 2	FT	A	LL	Homer	2CC	53A / B	12.0		52,314	0	8,282	43,400	103,996	88,397
25-1062	Equipment Operator, Journey 2	FT	A	LL	Homer	2CC	53A / B	12.0		52,112	0	13,508	45,450	111,070	105,517
25-1064	Equipment Operator, Journey 2	FT	A	LL	Soldotna	2CC	53E / F	12.0		58,559	0	10,598	46,893	116,050	69,630
25-1065	Equipment Operator, Journey 2	FT	A	LL	Homer	2CC	53F	12.0		60,288	0	13,131	48,632	122,051	97,641
25-1066	E/Op Jrny 3	FT	A	LL	Homer	2CC	52K	12.0		69,167	0	15,065	53,044	137,276	0
25-1067	Equipment Operator, Journey 2	FT	A	LL	Homer	2CC	53L	12.0		67,088	0	19,356	53,946	140,390	112,312
25-1068	E/Op Jrny 3	FT	A	LL	Anchorage	2AA	52O	12.0		77,860	0	18,363	57,936	154,159	131,035
25-1070	Mts/Bfc Frmn	FT	A	LL	Palmer	2BB	50J	12.0		73,056	0	13,173	53,859	140,088	84,053
25-1071	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53F / J	12.0		58,879	0	12,622	47,850	119,351	101,448
25-1072	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53K / L	12.0		65,133	0	11,510	49,948	126,591	107,602
25-1073	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53J	12.0		60,516	0	16,368	50,046	126,930	76,158
25-1075	Equipment Operator, Journey 1	FT	A	LL	Anchorage	2AA	54F	12.0		54,735	0	8,961	44,665	108,361	81,271
25-1076	Equipment Operator, Journey 2	FT	A	LL	Soldotna	2CC	53J	12.0		62,471	0	13,518	49,681	125,670	106,820
25-1077	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53E / F	12.0		57,921	0	9,349	46,123	113,393	96,384
25-1078	Equipment Operator, Journey 1	FT	A	LL	Anchorage	2AA	54D / E	12.0		52,363	0	12,530	45,154	110,047	66,028
25-1079	Equipment Operator, Journey 1	FT	A	LL	Anchorage	2AA	54C / D	12.0		50,247	0	12,534	44,292	107,073	85,658
25-1080	Equipment Operator, Journey 2	FT	A	LL	Quartz Creek	2CC	53J / K	12.0		63,416	0	9,012	48,228	120,656	104,971
25-1081	Equipment Operator, Journey 1	FT	A	LL	Anchorage	2AA	54A / B	12.0		47,395	0	12,465	43,100	102,960	87,516
25-1082	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53K / L	12.0		64,174	0	13,585	50,403	128,162	108,938
25-1083	Equipment Operator,	FT	A	LL	Anchorage	2AA	53N	12.0		70,103	0	13,652	52,849	136,604	61,472

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: FY2023 Governor (18673)
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
25-1084	Journey 2 Equipment Operator, Journey 1	FT	A	LL	Anchorage	2AA	54A / B	12.0		47,098	0	16,187	44,498	107,783	86,226
25-1085	E/Op Jrny 3	FT	A	LL	Bethel	2II	52D / E	12.0		67,745	0	15,172	52,507	135,424	54,170
25-1086	Equipment Operator, Journey 1	FT	A	LL	Anchorage	2AA	54C / D	12.0		50,448	0	17,875	46,553	114,876	91,901
25-1087	E/Op Jrny 3	FT	A	LL	Dillingham	2II	52C / D	12.0		65,720	0	15,270	51,721	132,711	19,907
25-1088	E/Op Jrny 3	FT	A	LL	Anchorage	2AA	52L	12.0		69,729	0	17,702	54,349	141,780	106,335
25-1089	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53J	12.0		60,516	0	15,364	49,636	125,516	100,413
25-1090	Equipment Operator Foreman 2	FT	A	LL	Anchorage	2AA	50N	12.0		83,517	0	18,072	60,126	161,715	121,286
25-1091	Equipment Operator, Journey 2	FT	A	LL	Crown Point	2CC	53A / B	12.0		52,112	0	12,956	45,225	110,293	81,617
25-1094	E/Op Jrny 3	FT	A	LL	Seldovia	2CC	52F	12.0		64,384	0	10,913	49,398	124,695	112,226
25-1096	E/Op Jrny 3	FT	A	LL	Girdwood	2AA	52O / P	12.0		78,345	0	16,848	57,516	152,709	102,697
25-1097	Equipment Operator, Journey 2	FT	A	LL	Girdwood	2AA	53C / D	12.0		53,673	0	12,139	45,529	111,341	72,372
25-1098	Equipment Operator, Journey 2	FT	A	LL	Girdwood	2AA	53A / B	12.0		50,157	0	5,664	41,452	97,273	68,091
25-1099	Equipment Operator, Journey 2	FT	A	LL	Girdwood	2AA	53K	12.0		62,783	0	15,849	50,759	129,391	64,696
25-1100	E/Op Jrny 3	FT	A	LL	Willow	2CC	52O / P	12.0		80,543	0	11,514	56,237	148,294	74,147
25-1101	Equipment Operator, Journey 2	FT	A	LL	Willow	2CC	53B / C	12.0		53,207	0	6,469	43,025	102,701	82,161
25-1102	Mts/EI Jrny 2	FT	A	LL	Palmer	2BB	51F	12.0		67,005	0	8,216	49,367	124,588	93,441
25-1103	Equipment Operator, Journey 2	FT	A	LL	Willow	2CC	53O / P	12.0		77,176	0	12,119	55,110	144,405	112,636
25-1104	E/Op Jrny 3	FT	A	LL	Chulitna	2CC	52K / L	12.0		71,055	0	9,978	51,739	132,772	92,940
25-1105	Equipment Operator, Journey 2	FT	A	LL	Palmer	2BB	53C / D	12.0		55,113	0	10,626	45,499	111,238	77,867
25-1106	Equipment Operator, Journey 2	FT	A	LL	Talkeetna	2CC	53D / E	12.0		57,834	0	12,204	47,253	117,291	55,479
25-1107	Equipment Operator, Journey 2	FT	A	LL	Chulitna	2CC	53M	12.0		69,521	0	10,029	51,134	130,684	91,479
25-1108	Equipment Operator, Journey 2	FT	A	LL	Chulitna	2CC	53A / B	12.0		52,314	0	9,938	44,076	106,328	74,430
25-1109	E/Op Jrny 3	FT	A	LL	Cascade	2CC	52M / N	12.0		76,670	0	10,719	54,332	141,721	103,456
25-1110	Equipment Operator,	FT	A	LL	Cascade	2CC	53O / P	12.0		75,814	0	18,314	57,082	151,210	105,847

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: FY2023 Governor (18673)
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
25-1111	Journey 2 Equipment Operator, Journey 2	FT	A	LL	Cascade	2CC	53A / B	12.0		52,400	0	14,171	45,838	112,409	78,686
25-1112	Equipment Operator, Journey 2	FT	A	LL	Cascade	2CC	53D / E	12.0		56,638	0	14,238	47,595	118,471	82,930
25-1115	E/Op Jrny 3	FT	A	LL	North Kenai Camp	2CC	52M / N	12.0		75,768	0	16,078	56,150	147,996	88,798
25-1118	E/Op Jrny 3	FT	A	LL	Seward	2CC	52O / P	12.0		80,422	0	11,514	56,187	148,123	111,092
25-1119	Equipment Operator, Journey 2	FT	A	LL	Crown Point	2CC	53C / D	12.0		56,322	0	9,836	45,670	111,828	70,452
25-1120	Equipment Operator, Journey 2	FT	A	LL	Soldotna	2CC	53P	12.0		77,403	0	16,859	57,136	151,398	98,409
25-1121	Equipment Operator, Journey 2	FT	A	LL	Seward	2CC	53E / F	12.0		59,711	0	12,618	48,188	120,517	90,388
25-1122	E/Op Jrny 3	FT	A	LL	Quartz Creek	2CC	52D / E	12.0		61,414	0	13,032	49,051	123,497	86,448
25-1123	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53P	12.0		75,448	0	10,884	53,901	140,233	133,221
25-1124	Equipment Operator, Journey 2	FT	A	LL	Quartz Creek	2CC	53M	12.0		69,521	0	7,020	49,906	126,447	113,802
25-1127	E/Op Jrny 3	FT	A	LL	Ninilchik	2CC	52C / D	12.0		58,579	0	14,705	48,577	121,861	73,117
25-1128	Equipment Operator, Journey 2	FT	A	LL	Homer	2CC	53O	12.0		74,678	0	8,079	52,442	135,199	104,644
25-1129	Equipment Operator, Journey 2	FT	A	LL	Palmer	2BB	53F / J	12.0		59,583	0	17,753	50,230	127,566	102,053
25-1130	Equipment Operator, Journey 2	FT	A	LL	Ninilchik	2CC	53M	12.0		69,521	0	17,550	54,202	141,273	120,082
25-1133	E/Op Jrny 3	FT	A	LL	Anchorage	2AA	52O / P	12.0		79,559	0	14,040	56,866	150,465	97,802
25-1134	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53F	12.0		58,333	0	13,547	48,004	119,884	77,925
25-1135	Equipment Operator, Journey 1	FT	A	LL	Anchorage	2AA	54C / D	12.0		50,305	0	14,244	45,013	109,562	87,650
25-1136	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53F	12.0		58,333	0	10,518	46,768	115,619	87,870
25-1137	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53J / K	12.0		61,555	0	12,090	48,724	122,369	107,685
25-1138	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53M	12.0		67,566	0	14,716	52,248	134,530	108,969
25-1141	Equipment Operator Foreman 2	FT	A	LL	Homer	2CC	50P / Q	12.0		93,681	0	16,563	63,657	173,901	144,338

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: FY2023 Governor (18673)
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
25-1142	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53N	12.0		70,103	0	17,697	54,500	142,300	128,070
25-1143	E/Op Jrny 3	FT	A	LL	Talkeetna	2CC	52J	12.0		66,734	0	8,664	49,440	124,838	20,786
25-1144	E/Op Jrny 3	FT	A	LL	Dillingham	2II	52E / F	12.0		69,053	0	9,834	50,863	129,750	0
25-1145	E/Op Jrny 3	FT	A	LL	Dillingham	2II	52F	12.0		70,290	0	7,605	50,458	128,353	115,518
25-1146	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53Q	12.0		78,276	0	7,057	53,493	138,826	124,943
25-1150	Equipment Operator Foreman 1	FT	A	LL	Mcgrath	2JJ	51N	12.0		88,217	0	12,726	59,862	160,805	73,970
25-1152	Equipment Operator, Journey 2	FT	A	LL	Aniak	2JJ	53F	12.0		67,171	0	6,056	48,554	121,781	0
25-1153	Equipment Operator, Journey 2	FT	A	LL	North Kenai Camp	2CC	53B / C	12.0		54,384	0	6,088	43,350	103,822	83,058
25-1156	Office Assistant 2	FT	A	GP	Dillingham	237	10B / C	12.0		50,629	0	0	39,438	90,067	9,007
25-1161	Equipment Operator, Journey 1	FT	A	LL	Anchorage	2AA	54D / E	12.0		51,752	0	5,528	42,048	99,328	84,429
25-1162	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53K	12.0		62,783	0	13,585	49,835	126,203	100,962
25-1165	Equipment Operator, Journey 2	FT	A	LL	Palmer	2BB	53M	12.0		68,544	0	9,888	50,678	129,110	103,288
25-1166	Equipment Operator, Journey 2	FT	A	LL	Palmer	2BB	53P	12.0		76,425	0	6,999	52,714	136,138	122,524
25-1167	Equipment Operator, Journey 2	FT	A	LL	Willow	2CC	53J / K	12.0		63,982	0	5,857	47,172	117,011	99,459
25-1169	Administrative Assistant 3	FT	A	GP	Anchorage	200	15J / K	12.0		63,122	0	0	44,535	107,657	96,891
25-1177	Equipment Operator, Journey 2	FT	A	LL	Niilchik	2CC	53A / B	12.0		52,673	0	10,674	44,523	107,870	86,296
25-1182	S&E Spt Spec	FT	A	GP	Anchorage	200	17J	12.0		71,799	0	0	48,075	119,874	119,874
25-1185	Office Assistant 2	FT	A	GP	Bethel	250	10L	12.0		71,058	0	0	47,773	118,831	106,948
25-1187	Maint & OPS Spr	FT	A	SS	Palmer	200	21L	12.0		104,582	1,473	0	63,051	169,106	33,821
25-1207	Accounting Technician 3	FT	A	GP	Anchorage	200	16B / C	12.0		54,596	0	0	41,056	95,652	76,522
25-1214	Administrative Assistant 1	FT	A	GP	Anchorage	200	12D / E	12.0		44,948	0	0	37,120	82,068	73,861
25-1216	Administrative Officer 2	FT	A	SS	Anchorage	200	19F / J	12.0		85,533	1,204	0	55,279	142,016	115,033
25-1217	Engineer/Architect 4	FT	A	SS	Anchorage	200	26N / O	12.0		154,111	2,075	0	82,804	238,990	191,192
25-3052	Equipment Operator, Journey 2	FT	A	LL	Willow	2CC	53M / N	12.0		69,838	0	7,521	50,240	127,599	114,839
25-3429	Equipment Operator, Journey 2	FT	A	LL	Soldotna	2CC	53J	12.0		62,471	0	11,354	48,798	122,623	116,492
25-3430	Equipment Operator,	FT	A	LL	Soldotna	2CC	53P	12.0		77,403	0	8,374	53,674	139,451	118,533

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: FY2023 Governor (18673)
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
25-3431	Journey 2 Equipment Operator, Journey 2	FT	A	LL	Quartz Creek	2CC	53L	12.0		67,088	0	9,773	50,037	126,898	107,863
25-3432	Equipment Operator, Journey 2	FT	A	LL	Girdwood	2AA	53K / L	12.0		64,839	0	9,057	48,827	122,723	96,951
25-3433	Equipment Operator, Journey 2	FT	A	LL	Girdwood	2AA	53K	12.0		62,783	0	7,517	47,360	117,660	89,422
25-3434	E/Op Jrny 3	FT	A	LL	Anchorage	2AA	52M	12.0		72,349	0	18,264	55,647	146,260	138,947
25-3573	Airport Operations Specialist	FT	A	SS	Bethel	250	19D / E	12.0		119,873	1,688	0	69,289	190,850	15,554
25-3592	Maint & OPS Sp	FT	A	GP	Anchorage	200	21K / L	12.0		99,138	0	0	59,230	158,368	95,021
25-3639	E/Op Jrny 3	FT	A	LL	Bethel	2II	52A / B	12.0		61,556	0	8,715	47,348	117,619	47,048
25-3649	Equipment Operator, Journey 2	FT	A	LL	Chulitna	2CC	53D / E	12.0		57,993	0	8,136	45,658	111,787	73,332
25-3717	E/Op Jrny 3	FT	A	LL	Dillingham	2II	52F	12.0		70,290	0	3,802	48,907	122,999	104,549
25-3773	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53C / D	12.0		53,827	0	2,655	41,722	98,204	93,294
25-3774	Equipment Operator, Journey 2	FT	A	LL	Palmer	2BB	53D / E	12.0		57,016	0	6,995	44,794	108,805	97,925
25-3781	Environmental Impact Analyst 3	FT	A	GP	Anchorage	200	19K	12.0		84,747	0	0	53,358	138,105	96,674
25-3782	Equipment Operator, Journey 1	PT	A	LL	Anchorage	2AA	54F	6.0		27,368	0	7,106	23,404	57,878	49,196
25-3783	Equipment Operator, Journey 1	PT	A	LL	Anchorage	2AA	54F	6.0		27,368	0	7,896	23,726	58,990	41,293
25-3785	Equipment Operator, Journey 1	PT	A	LL	Anchorage	2AA	54B	6.0		23,853	0	6,882	21,879	52,614	36,830
25-3788	Equipment Operator, Journey 1	PT	A	LL	Anchorage	2AA	54B	6.0		23,853	0	6,882	21,879	52,614	44,722
25-3802	Mts/EI Jrny 2	FT	A	LL	Anchorage	2AA	51C / D	12.0		61,033	0	8,162	46,909	116,104	104,494
25-3811	E/Op Jrny 3	FT	A	LL	Bethel	2II	52J	12.0		72,640	0	9,850	52,333	134,823	88,511
25-3812	E/Op Jrny 3	FT	A	LL	Bethel	2II	52M	12.0		80,210	0	5,785	53,763	139,758	0
25-3813	E/Op Jrny 3	FT	A	LL	Bethel	2II	52A / B	12.0		61,556	0	7,058	46,672	115,286	51,994
25-3814	Equipment Operator, Journey 2	FT	A	LL	Bethel	2II	53A / B	12.0		58,666	0	8,546	46,100	113,312	0
25-3857	Equipment Operator, Journey 2	FT	A	LL	Silvertip	2CC	53N / O	12.0		74,242	0	10,395	53,209	137,846	110,277
25-3858	Equipment Operator, Journey 2	FT	A	LL	Silvertip	2CC	53E / F	12.0		60,288	0	8,697	46,823	115,808	92,646
25-3859	Equipment Operator,	FT	A	LL	Silvertip	2CC	53A / B	12.0		52,112	0	7,362	42,943	102,417	71,692

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: FY2023 Governor (18673)
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
25-3860	Journey 2 Equipment Operator, Journey 2	FT	A	LL	Silvertip	2CC	53B / C	12.0		53,967	0	7,611	43,801	105,379	84,303
25-3861	E/Op Jrny 3	FT	A	LL	Silvertip	2CC	52K	12.0		69,167	0	9,978	50,968	130,113	104,090
25-N09019	E/Op Subjrny 1	NP	N	LL	Soldotna	2CC	58A	6.0		19,371	0	11,457	4,057	34,885	0
25-N09020	E/Op Subjrny 1	NP	N	LL	Soldotna	2CC	58A	6.0		19,371	0	12,575	4,204	36,150	0
25-N09025	E/Op Subjrny 1	NP	N	LL	Palmer	2BB	58A	6.0		18,904	0	4,908	3,134	26,946	0
25-N09026	E/Op Subjrny 1	NP	N	LL	Palmer	2BB	58A	6.0		18,904	0	5,454	3,206	27,564	0
25-N09027	E/Op Subjrny 1	NP	N	LL	Palmer	2BB	58A	6.0		18,904	0	4,090	3,026	26,020	0
25-N09028	E/Op Subjrny 1	NP	N	LL	Palmer	2BB	58A	6.0		18,904	0	4,908	3,134	26,946	0
25-N09034	E/Op Subjrny 1	NP	N	LL	Soldotna	2CC	58A	6.0		19,371	0	5,589	3,285	28,245	0
25-N09035	E/Op Subjrny 1	NP	N	LL	Soldotna	2CC	58A	12.0		38,743	0	5,589	5,834	50,166	0
25-N09036	E/Op Subjrny 1	NP	N	LL	Soldotna	2CC	58A	6.0		19,371	0	5,589	3,285	28,245	0
25-N09037	E/Op Subjrny 1	NP	N	LL	Soldotna	2CC	58A	6.0		19,371	0	5,589	3,285	28,245	0
25-N10056	E/Op Subjrny 1	NP	N	LL	Anchorage	2AA	58A	6.0		18,446	0	5,322	3,128	26,896	0
25-N10057	E/Op Subjrny 1	NP	N	LL	Anchorage	2AA	58B	6.0		19,091	0	5,508	3,237	27,836	0
25-N10058	E/Op Subjrny 1	NP	N	LL	Anchorage	2AA	58A	6.0		18,446	0	5,322	3,128	26,896	0
25-N10059	E/Op Subjrny 1	NP	N	LL	Anchorage	2AA	58A	6.0		18,446	0	5,322	3,128	26,896	0
Total Positions													Total Salary Costs:	11,555,191	
Full Time Positions:													Total COLA:	12,392	
Part Time Positions:													Total Premium Pay:	1,744,390	
Non Permanent Positions:													Total Benefits:	8,494,685	
Positions in Component:													Total Pre-Vacancy:	21,806,658	
													Minus Vacancy Adjustment of 3.96%:	(863,558)	
Total Component Months:													Total Post-Vacancy:	20,943,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	20,943,100	

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: FY2023 Governor (18673)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

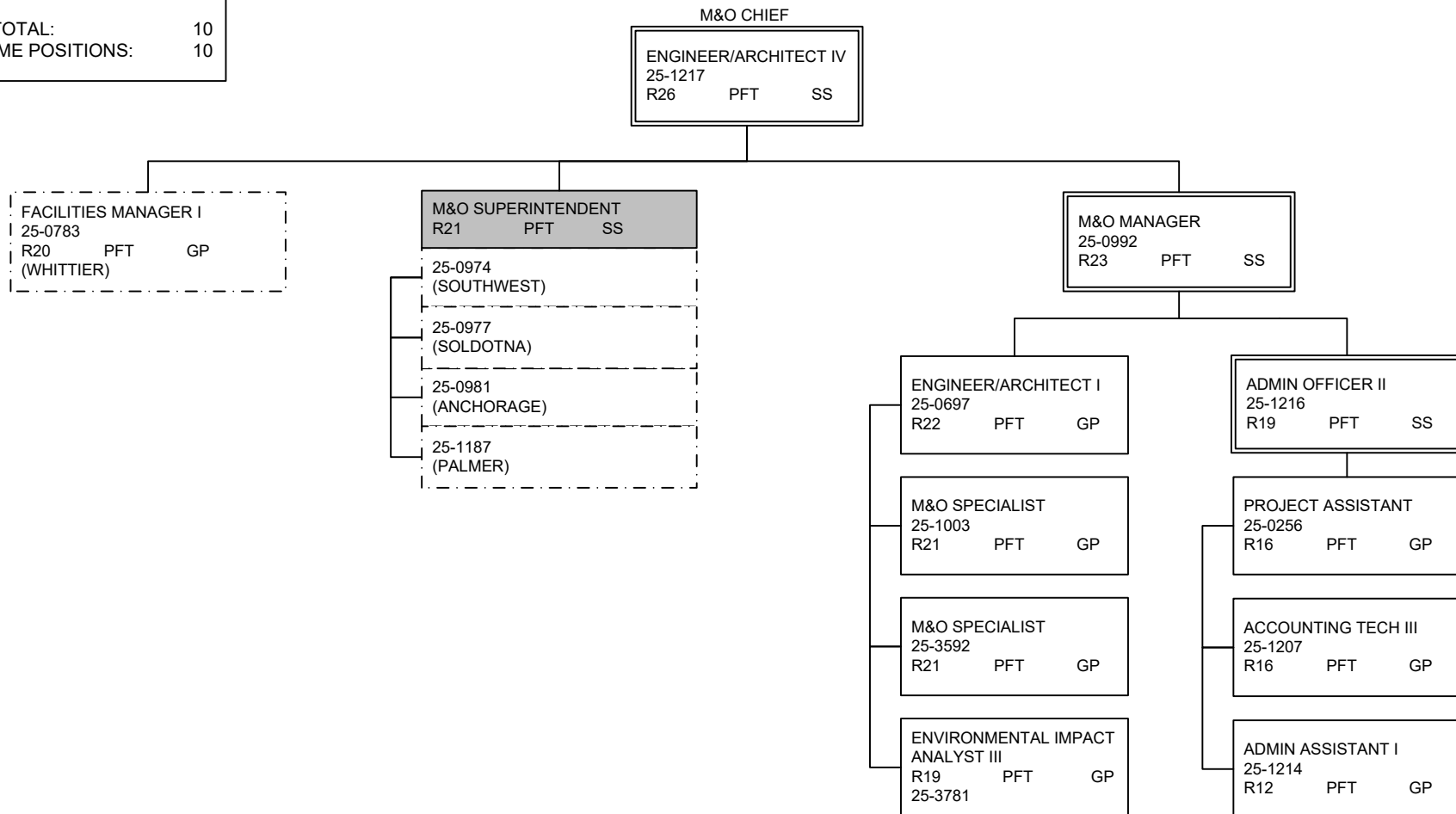
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	14,610,181	14,031,608	67.00%
1005 General Fund/Program Receipts	80,178	77,003	0.37%
1007 Interagency Receipts	139,338	133,820	0.64%
1039 U/A Indirect Cost Recovery	517,443	496,952	2.37%
1061 Capital Improvement Project Receipts	4,032,967	3,873,259	18.49%
1108 Statutory Designated Program Receipts	122,449	117,600	0.56%
1214 Whittier Tunnel Toll Receipts	60,306	57,918	0.28%
1239 Aviation Fuel Tax Revenue	1,537,597	1,476,707	7.05%
1244 Rural Airport Receipts	706,199	678,233	3.24%
Total PCN Funding:	21,806,658	20,943,100	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)
FY2023 GOVERNOR'S BUDGET**

**MAINTENANCE &
OPERATIONS
ADMINISTRATION
Anchorage**

COMPONENT TOTAL:	185
FULLTIME POSITIONS:	167
PARTTIME POSITIONS:	4
NONPERM POSITIONS:	14
PAGE TOTAL:	10
FULLTIME POSITIONS:	10



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)
 FY2023 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

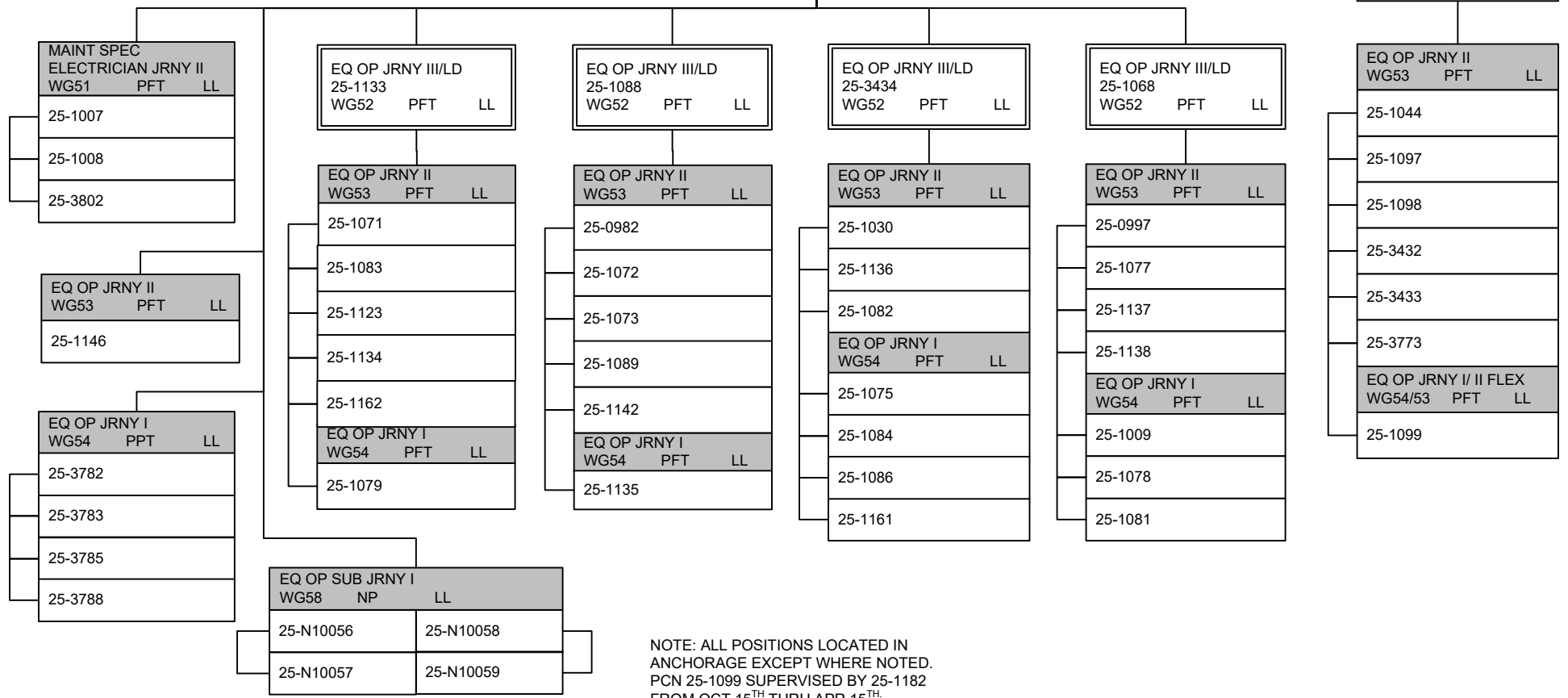
ADMIN ASSISTANT I
 25-0980
 R12 PFT GP

ADMIN ASSISTANT III
 25-1036
 R15 PFT GP

EQ OP FOREMAN II
 25-1090
 WG50 PFT LL

SAFETY & EMERGENCY
 25-1182 S&E SUPPORT SPEC
 R17 PFT GP

GIRDWOOD 2 APTS
 EQ OP JRNY III/LD
 25-1096
 WG52 PFT LL



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)
FY2023 GOVERNOR'S BUDGET**

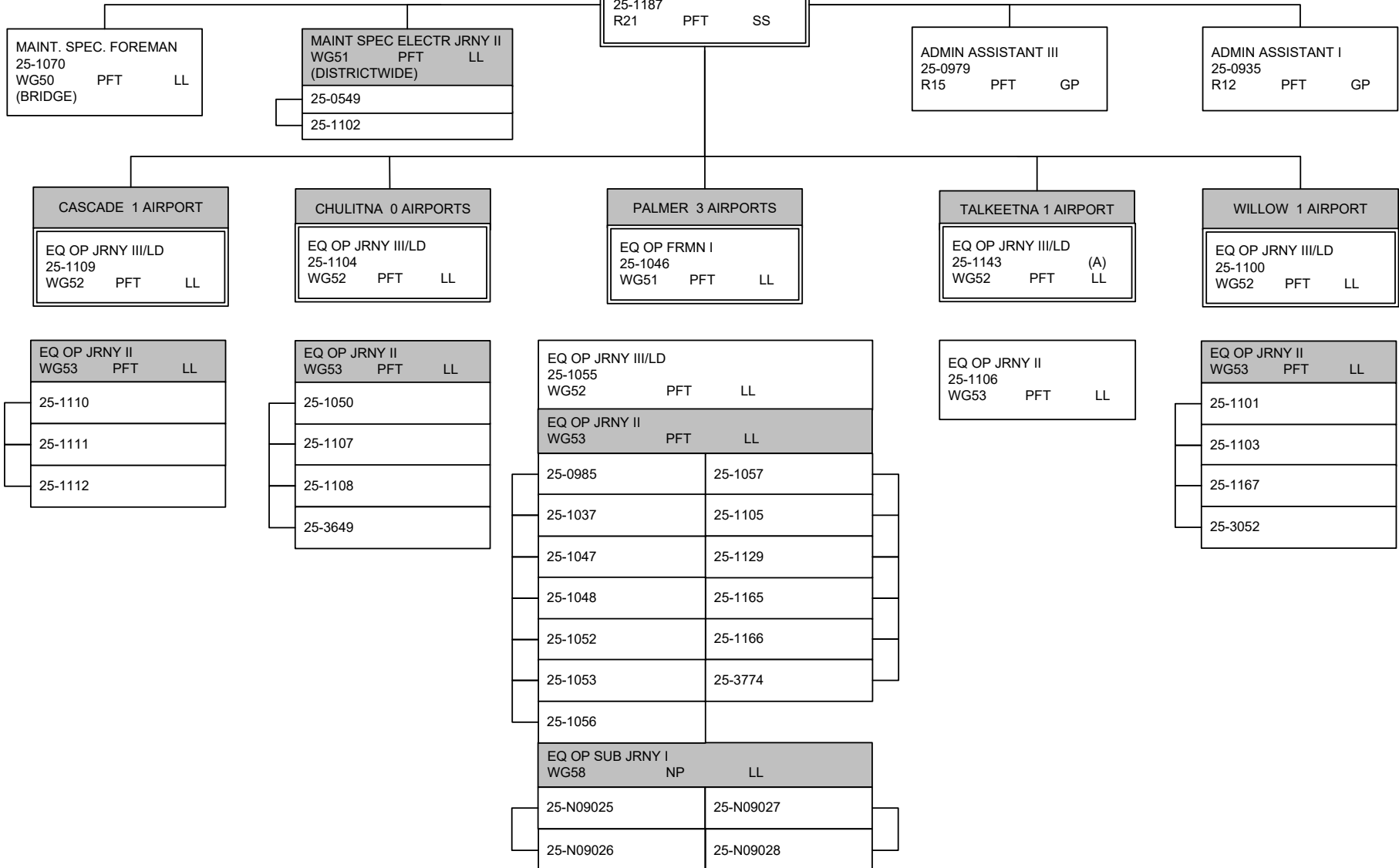
MATSU DISTRICT

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

ENGINEER/ ARCHITECT IV
25-1217
R26 PFT SS

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

M&O SUPERINTENDENT
25-1187
R21 PFT SS



DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
RDU: HIGHWAYS, AVIATION AND FACILITIES
COMPONENT: CENTRAL REGION HIGHWAYS & AVIATION (564)
FY2023 GOVERNOR'S BUDGET

PENINSULA DISTRICT

TOTAL POSITIONS THIS DISTRICT: 56
 FULL TIME POSITIONS: 50
 NON PERM POSITIONS: 6

ENGINEER/ ARCHITECT IV
 25-1217
 R26 PFT SS

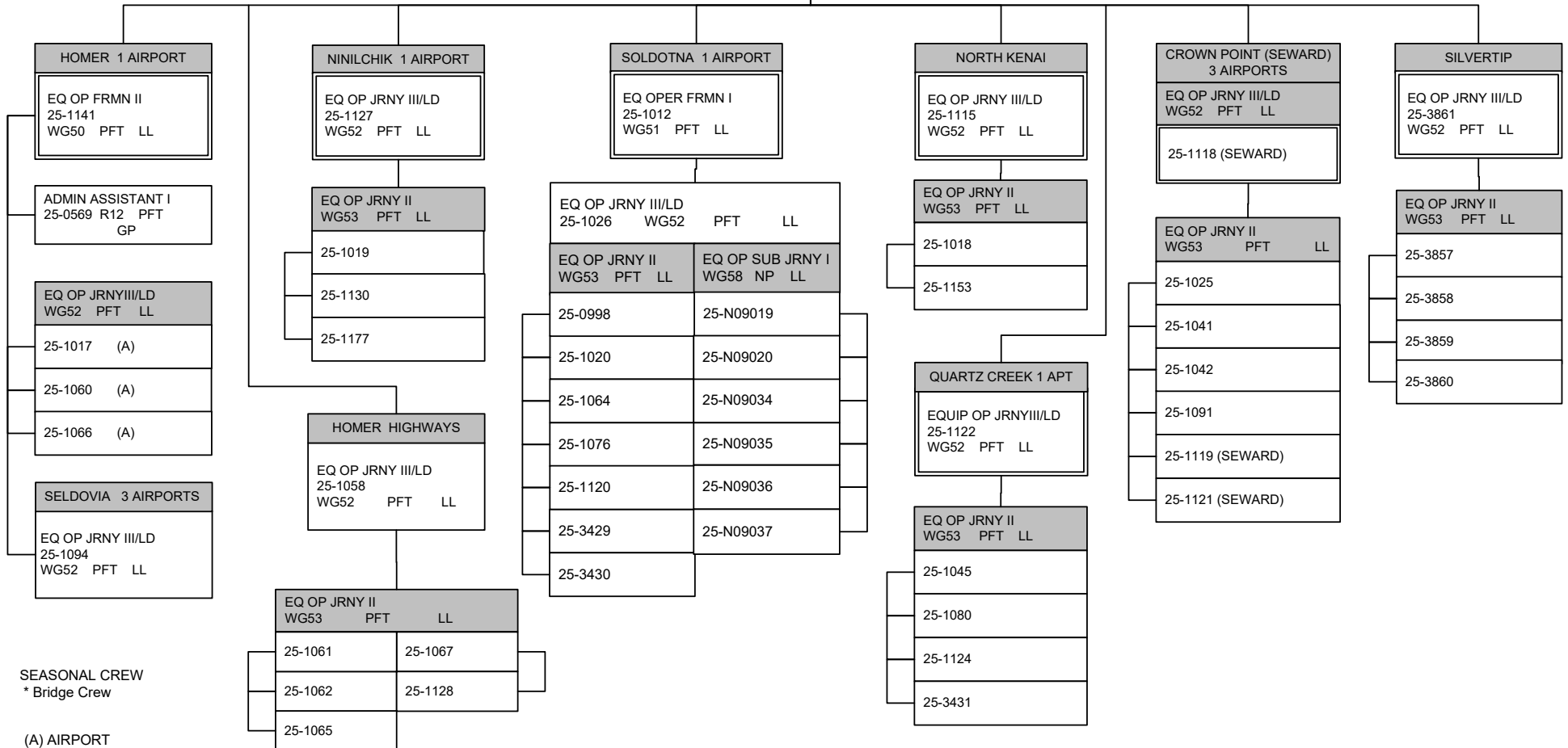
M&O SUPERINTENDENT
 25-0977
 R21 PFT SS

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

ADMIN ASSISTANT III
 25-1010
 R15 PFT GG

ADMIN ASSISTANT I
 25-0983
 R12 PFT GP

NOTE: ALL POSITIONS
 LOCATED IN
 SOLDOTNA EXCEPT
 WHERE NOTED.



SEASONAL CREW
 * Bridge Crew

(A) AIRPORT

**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
RDU: HIGHWAYS, AVIATION AND FACILITIES
COMPONENT: CENTRAL REGION HIGHWAYS & AVIATION (564)
FY2023 GOVERNOR'S BUDGET**

SOUTHWEST DISTRICT

TOTAL POSITIONS THIS DISTRICT 23
FULL TIME POSITIONS 23

ENGINEER/ARCHITECT IV
25-1217
R26 PFT SS

M&O SUPERINTENDENT
25-0974
R21 PFT SS

ADMIN ASSISTANT III
25-1169
R15 PFT GP

ANIAK 7 AIRPORTS

EQ OP FRMN I
25-1000 (A)
WG51 PFT LL

EQ OP JRNY II
25-1152 (A)
WG53 PFT LL

BETHEL 27 AIRPORTS

AIRPORT OPER SPEC
25-3573
R19 PFT SS

RURAL AIRPORT FRMN
25-1004 (A)
WG49 PFT LL

OFFICE ASSISTANT II
25-1185
R10 PFT GP

EQ OP JRNY I/II/III/LD WG52/53/54 PFT LL	
25-1022	25-3811 (A)
25-1085	25-3812 (A)
25-3639 (A)	25-3813
	25-3814 (A)

MCGRATH 6 AIRPORTS

EQ OP FRMN I
25-1150 (A)
WG51 PFT LL

DILLINGHAM 12 AIRPORTS

RURAL AIRPORT FRMN
25-1038 (A)
WG49 PFT LL

OFFICE ASSISTANT II
25-1156 (A)
R10 PFT GP

EQ OP JRNY III/LD WG52 PFT LL	
25-1087	(A)
25-1144	(A)
25-1145	
25-3717	
25-1051	(A)
EQ OP JRNY I/II/III/LD WG52/53/54 PFT LL	
25-1039	(A)

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