

State of Alaska FY2024 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 drain cleanout, 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 2022

- Operated, maintained, and repaired approximately 4,750 lane miles of roadways and 548 lane miles of aviation-operation surfaces at 70 airports.
- Applied 1,613,769 linear feet of crack seal material to preserve asphalt on state highways.
- Performed brush cutting along 4,885 lane miles of roadways.
- Striped 4,046 lane miles of roadways.
- Installed or repaired 10,376 linear feet of guardrail.
- Replaced or repaired 31 failing culverts.
- Performed maintenance on 17 bridges.
- Managed to divert a 3-day landslide event from overtopping and closing the Glenn Highway at Mile Post 93.
- Managed the closure of Hatcher Pass Road due to avalanches as well as safely removing debris to reopen the road.

- Performed 1 mile of paving at Glenn Highway Mile Post 118.
- Relocation of the Newtok Airport to Metarvic was completed.
- Re-initiated the Newtok Airport maintenance contract and purchased and delivered a Cat 16G grader for winter maintenance.
- Added the Metarvic Airport to our inventory and maintenance schedule as well as initiated a new winter maintenance contract that included delivery of a new John Deere grader for snow and ice control.
- Emergency repairs were made at Hooper Bay Airport following September west coast storm event.
- Repaired/paved the unsafe dip at Mile Post 61.5 of the Seward Highway.
- Installed new speed limit signs (65 MPH) on Sterling Highway.
- Brine manufacturing equipment secured for Birchwood Station. Brine storage tank capacity enhanced at Girdwood and Birchwood facilities. Sand/salt brine mixing pits have been constructed at Birchwood Station, Anchorage Station, and Girdwood Station. Anchorage Station Brine system underwent major renovations and upgrades to maximize efficiency and production.
- Rockslide debris removal on Portage Glacier Highway completed.
- Sinkhole and collapsed storm drain repairs in Anchorage.
- Landslide/embankment failure repaired on the Mirror Lake on-ramp to the Glenn Highway.
- Significant and extensive brush cutting within Glenn Highway right-of-way.
- Systematically replaced all X-Lite guardrail end treatments with Soft Stop.
- Maintained operating certificates at all three FAA Part 139 certified airports: Dillingham, Bethel, and Homer.
- 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.
- 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.

Key Component Challenges

- Permafrost melting and freeze-thaw cycles create challenges managing remote airports in Southwest Alaska. 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. Continued challenges with snow removal on airports and highways due to increasingly harsher winters for the last several years.
- Inflation is leading to noticeable cost escalations for services such as rural airport maintenance contracts and commodities such as road paint, signs, light poles, equipment parts, culverts, and guardrail.
- Federal Aviation Administration's (FAA) interpretations of the Airport Improvement Program (AIP) handbook results 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's funding participation for runway striping changed from annual participation to 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 U.S. Army and they are offering no replacement. The department has searched throughout the world and has been unable to find a system that performs as well and is as cost effective.

Significant Changes in Results to be Delivered in FY2024

- The department is implementing 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 light-emitting diode 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.
- Strategic placement of asphalt recyclers, in 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
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Central Region Highways and Aviation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	167	167	Annual Salaries	11,797,860
Part-time	4	4	COLA	565,743
Nonpermanent	14	14	Premium Pay	1,581,209
			Annual Benefits	8,692,857
			<i>Less 5.80% Vacancy Factor</i>	<i>(1,312,270)</i>
			Lump Sum Premium Pay	0
Totals	185	185	Total Personal Services	21,325,399

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 1	1	0	0	0	1
Administrative Officer 2	1	0	0	0	1
Airport Operations Specialist	0	0	0	1	1
E/Op Jrny 3	5	0	0	27	32
E/Op Subjrnj 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	1	14
Equipment Operator, Journey 2	24	0	0	58	82
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
Program Coordinator 2	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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	20,956.1	22,049.1	22,049.1	21,657.8	21,325.4	-332.4	-1.5%
72000 Travel	88.1	90.0	90.0	211.5	211.5	0.0	0.0%
73000 Services	16,201.9	13,508.1	13,623.5	13,893.3	13,393.3	-500.0	-3.6%
74000 Commodities	7,513.1	8,770.1	8,770.1	8,770.1	10,301.2	1,531.1	17.5%
75000 Capital Outlay	545.7	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	45,304.9	44,422.3	44,537.7	44,537.7	45,236.4	698.7	1.6%
Fund Sources:							
1004 Gen Fund (UGF)	11,754.0	16,323.2	16,342.2	16,342.2	18,488.2	2,146.0	13.1%
1005 GF/Prgm (DGF)	354.3	383.2	383.2	383.2	386.1	2.9	0.8%
1007 I/A Rcpts (Other)	161.2	247.8	247.8	247.8	251.9	4.1	1.7%
1061 CIP Rcpts (Other)	6,882.9	4,841.9	4,906.2	4,906.2	5,066.9	160.7	3.3%
1108 Stat Desig (Other)	2.2	147.9	149.2	149.2	149.2	0.0	0.0%
1200 VehRntlTax (DGF)	4,999.2	4,999.2	5,004.7	5,004.7	5,004.7	0.0	0.0%
1214 WhitTunnel (Other)	55.9	58.7	59.8	59.8	60.8	1.0	1.7%
1239 AvFuel Tax (Other)	1,409.6	1,536.2	1,539.6	1,539.6	1,583.0	43.4	2.8%
1244 Rural Air (Other)	766.5	875.4	876.8	876.8	897.0	20.2	2.3%
1249 Motor Fuel (DGF)	9,163.1	10,350.9	10,370.3	10,370.3	10,370.3	0.0	0.0%
1265 COVID Fed (Fed)	3,729.1	4,657.9	4,657.9	4,657.9	2,978.3	-1,679.6	-36.1%
1270 FHWA CRRSA (Fed)	6,026.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	11,754.0	16,323.2	16,342.2	16,342.2	18,488.2	2,146.0	13.1%
Designated General (DGF)	14,516.6	15,733.3	15,758.2	15,758.2	15,761.1	2.9	0.0%
Other Funds	9,278.3	7,707.9	7,779.4	7,779.4	8,008.8	229.4	2.9%
Federal Funds	9,756.0	4,657.9	4,657.9	4,657.9	2,978.3	-1,679.6	-36.1%
Positions:							
Permanent Full Time	168	167	167	167	167	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	14	14	14	14	14	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		44,422.3	22,049.1	90.0	13,508.1	8,770.1	5.0	0.0	0.0	167	4	14
1004 Gen Fund		16,323.2										
1005 GF/Prgm		383.2										
1007 I/A Rcpts		247.8										
1061 CIP Rcpts		4,841.9										
1108 Stat Desig		147.9										
1200 VehRntlTax		4,999.2										
1214 WhitTunnel		58.7										
1239 AvFuel Tax		1,536.2										
1244 Rural Air		875.4										
1249 Motor Fuel		10,350.9										
1265 COVID Fed		4,657.9										
Align Authority for Unallocated Rates Adjustments												
Unalloc		115.4	0.0	0.0	115.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.0										
1061 CIP Rcpts		64.3										
1108 Stat Desig		1.3										
1200 VehRntlTax		5.5										
1214 WhitTunnel		1.1										
1239 AvFuel Tax		3.4										
1244 Rural Air		1.4										
1249 Motor Fuel		19.4										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:
 Facilities Services \$99.9

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Leases \$4.0												
Commissioner's Office \$10.3												
Contracting and Appeals \$1.7												
Equal Employment and Civil Rights \$7.8												
Internal Review \$3.0												
Statewide Administrative Services \$47.6												
Information Systems and Services \$22.4												
Statewide Procurement \$18.3												
Central Region Support Services \$7.1												
Northern Region Support Services \$4.7												
Southcoast Region Support Services \$22.1												
Statewide Aviation \$26.3												
Program Development and Statewide Planning \$53.7												
Measurement Standards & Commercial Vehicle Compliance \$46.6												
Statewide Design and Engineering Services \$62.7												
Northern Region Design, Engineering, and Construction \$203.6												
Central Design and Engineering Services \$145.4												
Southcoast Design and Engineering Services \$59.1												
Central Region Construction and CIP Support \$125.5												
Southcoast Region Construction \$37.6												
State Equipment Fleet \$96.8												
Central Region Highways and Aviation \$115.4												
Northern Region Highways and Aviation \$201.0												
Southcoast Region Highways and Aviation \$55.1												
Whittier Access and Tunnel \$0.8												
International Airport Systems Office \$7.1												
Anchorage Airport Administration \$24.3												
Anchorage Airport Facilities \$84.9												
Anchorage Airport Field and Equipment Maintenance \$65.3												
Anchorage Airport Operations \$19.7												
Anchorage Airport Safety \$64.2												
Fairbanks Airport Administration \$11.1												
Fairbanks Airport Facilities \$13.3												
Fairbanks Airport Field and Equipment Maintenance \$16.3												
Fairbanks Airport Operations \$6.4												
Fairbanks Airport Safety \$26.2												
Marine Vessel Operations \$294.8												
Marine Vessel Fuel -\$0.1												
Marine Engineering \$13.2												
Overhaul -\$0.4												
Reservations and Marketing \$10.3												
Marine Shore Operations \$48.7												

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	
Vessel Operations Management		\$26.9										
Subtotal		44,537.7	22,049.1	90.0	13,623.5	8,770.1	5.0	0.0	0.0	167	4	14
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-391.3	121.5	269.8	0.0	0.0	0.0	0.0	0	0	0
Transfer between PS line and travel and services lines within the component to fund travel plan.												
Subtotal		44,537.7	21,657.8	211.5	13,893.3	8,770.1	5.0	0.0	0.0	167	4	14
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Authority from Central Region Support Services to Align Fund Sources												
Trin		22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		22.6										
Transfer capital improvement project (CIP) receipts from Central Region Support in exchange for general fund receipts. This is a technical funding correction for a position transfer that occurred during FY2022 Governor.												
Transfer Authority to Central Region Support Services to Align Fund Sources												
Trout		-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.6										
Transfer general fund receipts to Central Region Support Services in exchange for capital improvement project (CIP) receipts. This is a technical funding correction for a position transfer that occurred during FY2022 Governor.												
Realign FY2024 Salary and Health Insurance Increases												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		138.6										
1265 COVID Fed		-138.6										
Realign fund sources for FY2024 Salary and Health Insurance Increases.												
Realign FY2024 PERS Rate Adjustment												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
1265 COVID Fed		-9.0										
Realign fund sources for FY2024 PERS rate adjustment.												
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF												

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	
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,978.3										
1265 COVID Fed		2,978.3										
<p>One-time fund source swap of general fund (UGF) to federal relief funding (American Rescue Plan & Coronavirus Response and Relief Supplemental Appropriation Act) to be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational expenses.</p> <p>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.</p>												
Reverse 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										
Reverse one-time use of federal relief funding in FY2023.												
Transfer Authority for Anticipated Commodities Costs												
	LIT	0.0	-1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to commodities to cover anticipated commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Reverse Maintenance and Operations Funding for Rural Airport Paint Striping												
	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-500.0										
Reverse one-time use of federal relief funding in FY2023.												
Reverse Maintenance and Operations Funding for Silvertip Maintenance Station												
	OTI	-620.0	-500.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-620.0										
Reverse one-time use of general funds in FY2023.												
FY2024 PERS Rate Adjustment												
	SalAdj	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.5										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		7.7										
1214 WhitTunnel		0.1										
1239 AvFuel Tax		2.8										

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

Component: Central Region Highways and Aviation (564)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1244 Rural Air		1.3										
1265 COVID Fed		9.0										
FY2024 PERS rate adjustment to 25.10%: \$40.8												
FY2024 Salary and Health Insurance Increases												
	SalAdj	626.8	626.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		290.8										
1005 GF/Prgm		2.7										
1007 I/A Rcpts		3.9										
1061 CIP Rcpts		130.4										
1214 WhitTunnel		0.9										
1239 AvFuel Tax		40.6										
1244 Rural Air		18.9										
1265 COVID Fed		138.6										
FY2024 Salary and Health Insurance Increases: \$626.8FY2024 GGU cost of living increase 2.5%: \$41.5												
FY2024 LTC cost of living increase 3.25%: \$519.7												
FY2024 SU cost of living increase 1%: \$13.5												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$9.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.2												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$41.0												
Maintenance and Operations Funding for Silvertip Maintenance Station												
	IncM	620.0	500.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		620.0										

In 2019, the Silvertip maintenance station was closed and reopened in FY2022 with one-time increments. Funding this station will produce improved service level conditions, safety, efficiency in winter maintenance service delivery, and response time to adverse weather events. This will also improve roadway safety conditions during the winter months, primarily on Priority 2 routes, and help these districts meet statewide service delivery targets.

Keeping the station open will:

1. Restore seven-days per week coverage with minimum staffing level.
2. Improve road inspection frequency. Inspections identify issues such as snow and ice accumulation on the roadways and pullouts, avalanches, plugged culverts, damaged guardrail and signs, safety issues, and many other roadway maintenance needs. Currently many of these items are being identified by the public as they are traveling these station areas. Finding such items early improves safety for the traveling public and reduces infrastructure damages and repair costs.
3. Enhance emergency call-out response to support requests from Troopers/Emergency Services.

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

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
4. Improve crew morale.												
Commodities Increases												
1004 Gen Fund	IncOTI	531.1	0.0	0.0	0.0	531.1	0.0	0.0	0.0	0	0	0
Totals		45,236.4	21,325.4	211.5	13,393.3	10,301.2	5.0	0.0	0.0	167	4	14

Since the pandemic, highway construction costs have increased 16.8 percent. The components of this index align closely with elements of highway maintenance & operations.

Examples (in whole dollars):

- 33% - Sodium Acetate-Formate (per ton): Bethel FY20 \$2,049.89 | FY21 \$2,249.83 | FY22 \$2,744.77
- 28% - Sodium Formate (per ton): AIA FY20 \$1,782.45 | FY21 \$1,957.00 | FY22 \$2,295.00
- 86% - Highway Sand (per ton): Statewide FY20 \$24.78 | FY21 \$37.90 | FY22 \$46.26
- 54% - Water Based Traffic Marking Paint (per gallon): Statewide FY20 \$20.01 | FY21 \$21.50 | FY22 \$31.01
- 42% - Blades (regular curved per edge): Statewide FY20 \$107.55 | FY21 \$106.53 | FY22 \$153.57

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

Component: Central Region Highways and Aviation (564)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		88.1	211.5	211.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			88.1	211.5	211.5
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.	86.1	211.5	211.5
2001	In-State Non-Employee Travel	In-state non-employee travel	0.0	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.	0.5	0.0	0.0
2005	Moving Costs	Employee moving costs.	1.5	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		16,201.9	13,893.3	13,393.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			16,201.9	13,893.3	13,393.3
3000	Education Services	Conference registration, tuition, fees (excluding Information Technology related - see 3003).	53.1	52.4	44.0
3001	Financial Services	Insurance costs for rural airport contractor's liability insurance.	99.6	103.0	100.0
3002	Legal and Judicial Services	Settlement legal fees.	0.0	67.6	0.0
3003	Information Technology	Information Technology (IT) training, IT consulting, and IT equipment leases, software licensing and software maintenance.	11.7	13.4	12.0
3004	Telecommunications	Long distance, local phone service, and cellular service provided by vendors.	106.5	115.6	100.0
3005	Health Services	Drug and alcohol testing for Commercial Driver License (CDL) employees.	24.7	21.5	21.0
3006	Delivery Services	Postage, courier or freight charges.	194.6	121.1	120.0
3007	Advertising and Promotions	Advertising for maintenance contracts and public notices for load restrictions and road closures.	1.3	2.5	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.	2,320.6	2,100.0	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			16,201.9	13,893.3	13,393.3
		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.	1,850.1	1,700.0	1,350.0
3009	Structure/Infrastructure/Land	Land lease fees for Whittier Airport and railroad crossings. Employee Bethel housing lease and other miscellaneous contractual services.	0.0	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.	126.4	126.0	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.	2,309.0	2,100.0	2,151.6
3011	Other Services	Airport paint striping contract	0.0	0.0	495.0
3011	Other Services	Safety services.	0.0	48.7	0.0
3015	Inter-Agency	Reimbursable Services Agreement	4.0	0.0	0.0

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

Component: Central Region Highways and Aviation (564)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			16,201.9	13,893.3	13,393.3
	Conservation/Environmental	with the Department of Fish and Game for project review.			
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Stormwater permits.	0.7	13.9	2.9
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide Water rights application fees.	2.2	0.0	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.	0.0	20.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	271.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Core Services rates incorporated to individual positions. Not including phones.	0.0	295.9	310.0
3018	Inter-Agency Information Technology Telecommunications	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.	26.8	0.0	0.0
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.	8.9	30.0	30.0
3018	Inter-Agency Information Technology Telecommunications	PubSaf - Department-wide Telecommunications services provided by the Department of	0.0	75.0	0.0

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

Component: Central Region Highways and Aviation (564)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			16,201.9	13,893.3	13,393.3	
		Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.				
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.	102.7	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	37.7	40.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	1.0	15.7	27.0
3026	Inter-Agency Insurance	Admin - Department-wide	Liability insurance at our rural airports.	24.5	47.0	47.0
3027	Inter-Agency Financial		Chargeback fees for IRIS FIN/IRIS HRM/ALDER.	58.3	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	6.9	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		Miscellaneous construction services.	2.0	0.0	0.0
3031	Inter-Agency Construction	Trans - Statewide Aviation (1811)	Survey Instrument Lab equipment fees.	0.0	2.0	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	0.0	5.4	3.0

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

Component: Central Region Highways and Aviation (564)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			16,201.9	13,893.3	13,393.3
		and Operations Certified Airports (\$2.5), RSA for Environmental support (\$12.5).			
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	10,247.7	564.0	564.0
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.	0.0	7,316.7	5,454.1
3038	Inter-Agency Management/Consulting	RSA with SR Design Support Services. RSA with SR Design Support Services.	0.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Trans - Central Construction & CIP (2293) Central Region Construction contract support.	0.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services of Alaska accounts payable and travel and expense activities.	0.0	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.	5.0	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.	-1,659.7	-1,298.0	0.0

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

Component: Central Region Highways and Aviation (564)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		7,513.1	8,770.1	10,301.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			7,513.1	8,770.1	10,301.2
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	100.0	114.1
4000	Business	Computers, monitors, printers	0.0	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.	12.0	15.0	25.0
4004	Safety	Firearms and ammunition used in avalanche and bird control, fire suppressant chemicals and other supplies for airport firefighting and rescue vehicles.	49.9	100.0	125.0
4005	Building Materials	Building materials, lumber for structural repairs, and fencing materials.	0.4	30.0	50.0
4006	Signs and Markers	Signs, school zone timers and markers to place along roadways,	106.9	90.0	125.0

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

Component: Central Region Highways and Aviation (564)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			7,513.1	8,770.1	10,301.2
		runways, and airports.			
4007	Asphalt	Asphalt for road and runway repairs.	173.2	102.0	200.0
4008	Aggregate	Aggregate compounds such as gravel or slag used to form concrete.	8.3	30.0	50.0
4009	Guardrails	Guardrails.	192.1	60.0	225.0
4010	Culverts	Culverts.	8.0	20.0	100.0
4011	Electrical	Electrical parts, such as for repairing traffic signals.	154.8	130.0	200.0
4013	Lube Oils/Grease/Solvents	Lube oils and grease.	28.0	31.3	75.0
4014	Bottled Gas	Bottles gas, e.g. acetylene, oxygen, or other gas used for welding, etc.	5.7	15.0	33.9
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.	824.7	1,000.0	1,750.0
4016	Paint/Preservatives	Traffic paint, beads and solvent for striping highways, airports and crosswalks.	364.7	301.7	600.0
4017	Sand	Sand for ice control and mixing with chemicals for better ice control on roadways.	691.8	1,500.0	1,558.3
4018	Surface Chemicals	Winter compounds for snow and ice removal from roads and runways.	2,687.4	3,264.1	2,968.9
4019	Small Tools/Minor Equipment	Small tools and minor equipment used for repairs or maintenance.	78.8	180.0	300.0
4020	Equipment Fuel	Bulk diesel fuel and unleaded gasoline for heavy equipment and vehicle usage.	2,065.8	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		545.7	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			545.7	5.0	5.0
5002	Structures and Infrastructure	Ninilchik Salt Shed Building.	0.0	0.0	0.0
5003	Capital Lease Payments	Anchorage Streetlight Energy Upgrades.	310.1	0.0	0.0
5004	Equipment	Equipment purchases and brine boss upgrades.	235.6	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	0.0	0.0
5019 Federal - Miscellaneous Grants		Federal receipt authority to allow use of Federal Aviation Administration CARES Act funding.	0.0	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			678.6	383.2	386.1
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.	678.6	383.2	386.1
5007 I/A Rcpts (1007 I/A Rcpts)			161.2	247.8	251.9
5301 Inter-Agency Receipts		Reimbursement from any state agency's operating budget for services provided.	161.2	40.8	36.6
5301 Inter-Agency Receipts	H&SS - Department-wide	COVID-19 Employee Safety	0.0	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.	0.0	0.0	21.2
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.	0.0	185.0	172.1
5061 CIP Rcpts (1061 CIP Rcpts)			6,883.4	4,906.2	5,066.9
5351 Capital Improvement Project		Capital improvement project	5,976.2	4,052.0	4,138.5

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 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).	907.2	854.2	928.4
5108 Stat Desig (1108 Stat Desig)			2.5	149.2	149.2
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).	2.5	149.2	149.2
5214 WhitTunnel (1214 WhitTunnel)			55.9	59.8	60.8
5407 Whittier Tunnel Toll Receipts		Tolls collected for the use of Whittier Tunnel.	55.9	59.8	60.8
5244 AirptLease (1244 Rural Air)			766.5	876.8	897.0
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	766.5	749.0	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5244 Rural Airport Lease Receipts		arrangements as non-general fund program receipts.	0.0	30.0	72.5
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.	0.0	97.8	97.8
5265 COVID Fed (1265 COVID Fed)			3,729.1	4,657.9	3,125.9
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.	3,729.1	4,657.9	3,125.9
5270 FHWA CRRSA (1270 FHWA CRRSA)			6,026.9	0.0	0.0
5031 Federal Highway Administration CRRSA Grants		Federal Highway Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants.	6,026.9	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			11.3	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	11.3	0.0	0.0

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

Component: Central Region Highways and Aviation (564)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				10,401.9	8,619.5	6,700.5
			With Department of Environmental Conservation	0.7	13.9	2.9
			With Department of Natural Resources	2.2	0.0	0.1
			With Department of Transportation/Public Facilities	10,252.7	7,915.7	6,054.9
			With Department of Administration	145.3	561.5	575.6
			With Department of Public Safety	0.0	112.7	40.0
			With Department of Law	1.0	15.7	27.0
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Stormwater permits.	0.7	13.9	2.9
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	Water rights application fees.	2.2	0.0	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.	0.0	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.	0.0	295.9	310.0
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.	8.9	30.0	30.0
3018	Inter-Agency Information Technology Telecommunications	PubSaf - Department-wide	Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line	0.0	75.0	0.0

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

Component: Central Region Highways and Aviation (564)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			service, statewide paging, two-way radio, and video conferencing.			
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.	102.7	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	37.7	40.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	1.0	15.7	27.0
3026	Inter-Agency Insurance	Admin - Department-wide	Liability insurance at our rural airports.	24.5	47.0	47.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	6.9	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.	0.0	2.0	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).	0.0	5.4	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	10,247.7	564.0	564.0

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

Component: Central Region Highways and Aviation (564)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
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.	0.0	7,316.7	5,454.1
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.	5.0	7.6	7.6

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
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	Administrative Officer 1	FT	A	GP	Anchorage	200	17A / B	12.0		59,536	2,104	0	43,623	105,263	73,684
25-0549	Mts/EI Jrny 2	FT	A	LL	Palmer	2BB	51J	12.0		71,705	3,591	6,465	51,604	133,365	63,082
25-0565	Mts/EI Jrny 2	FT	A	LL	Soldotna	2CC	51F	12.0		70,124	3,512	6,322	50,891	130,849	65,425
25-0569	Administrative Assistant 1	FT	A	GP	Homer	200	12J	12.0		52,260	1,847	0	40,613	94,720	47,360
25-0697	Engineer/Architect 1	FT	A	GP	Anchorage	200	22E / F	12.0		96,098	3,396	0	58,745	158,239	47,472
25-0935	Administrative Assistant 1	FT	A	GP	Palmer	200	12M	12.0		57,525	2,111	2,212	43,706	105,554	79,166
25-0974	Maint & OPS Spr	FT	A	SS	Anchorage	200	21N	12.0		113,157	1,882	20,000	76,746	211,785	14,825
25-0977	Maint & OPS Spr	FT	A	SS	Soldotna	200	21F	12.0		95,992	1,640	20,000	69,647	187,279	103,004
25-0979	Administrative Assistant 3	FT	A	GP	Palmer	200	15M	12.0		71,097	2,590	2,187	49,309	125,183	62,592
25-0980	Administrative Assistant 1	FT	A	GP	Anchorage	200	12O	12.0		61,328	2,167	0	44,364	107,859	53,930
25-0981	Maint & OPS Spr	FT	A	SS	Anchorage	200	21L / M	12.0		106,665	1,791	20,000	74,061	202,517	81,007
25-0982	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53K / L	12.0		64,902	3,519	11,685	50,949	131,055	89,117
25-0983	Administrative Assistant 1	FT	A	GP	Soldotna	200	12F / G	12.0		49,589	1,752	0	39,509	90,850	69,319
25-0985	Equipment Operator, Journey 2	FT	A	LL	Palmer	2BB	53F / J	12.0		61,539	3,030	4,411	46,550	115,530	34,659
25-0992	Maint & OPS Mgr	FT	A	SS	Anchorage	200	23K / L	12.0		117,946	1,817	10,575	74,829	205,167	102,584
25-0997	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53D / E	12.0		57,816	3,330	14,665	49,251	125,062	87,543
25-0998	Equipment Operator, Journey 2	FT	A	LL	Soldotna	2CC	53B / C	12.0		55,394	2,999	9,888	46,273	114,554	68,732
25-1000	Equipment Operator Foreman 1	FT	A	LL	Aniak	2JJ	51A / B	12.0		67,580	3,719	13,377	52,756	137,432	37,107
25-1003	Maint & OPS Sp	FT	A	GP	Anchorage	200	21B / C	12.0		79,600	2,813	0	51,921	134,334	87,317
25-1004	Rural Airport Foreman	FT	A	LL	Bethel	2II	49O	12.0		101,609	5,318	14,154	67,152	188,233	0
25-1007	Mts/EI Jrny 2	FT	A	LL	Anchorage	2AA	51J	12.0		70,727	3,484	5,101	50,635	129,947	51,979
25-1008	Mts/EI Jrny 2	FT	A	LL	Anchorage	2AA	51L / M	12.0		78,864	3,939	6,864	54,730	144,397	89,526
25-1009	Equipment Operator, Journey 1	FT	A	LL	Anchorage	2AA	54B / C	12.0		49,705	2,695	8,950	43,532	104,882	87,052
25-1010	Administrative Assistant 3	FT	A	GG	Soldotna	200	15P	12.0		78,234	2,818	1,504	51,978	134,534	121,081
25-1012	Equipment Operator Foreman 1	FT	A	LL	Soldotna	2CC	51M	12.0		80,938	4,322	13,135	58,181	156,576	117,432
25-1017	E/Op Jrny 3	FT	A	LL	Homer	2CC	52B / C	12.0		58,911	3,261	12,070	48,630	122,872	0
25-1018	Equipment Operator, Journey 2	FT	A	LL	North Kenai Camp	2CC	53A / B	12.0		53,813	2,825	7,667	44,701	109,006	87,205
25-1019	Equipment Operator, Journey 2	FT	A	LL	Ninilchik	2CC	53D / E	12.0		58,849	3,035	7,210	46,595	115,689	52,060
25-1020	Equipment Operator, Journey 2	FT	A	LL	Soldotna	2CC	53M	12.0		71,705	3,651	7,758	52,138	135,252	105,497

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
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	51F	12.0		70,124	3,521	6,524	50,974	131,143	78,686
25-1022	Equipment Operator, Journey 2	FT	A	LL	Bethel	2II	53A / B	12.0		59,719	3,093	7,600	47,116	117,528	23,506
25-1025	Equipment Operator, Journey 2	FT	A	LL	Crown Point	2CC	53A / B	12.0		53,813	2,559	1,898	42,315	100,585	55,322
25-1026	E/Op Jrny 3	FT	A	LL	Soldotna	2CC	52L	12.0		73,930	3,641	5,332	52,055	134,958	94,471
25-1030	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53N	12.0		72,370	3,689	7,933	52,486	136,478	91,099
25-1036	Administrative Assistant 3	FT	A	GP	Anchorage	200	15D / E	12.0		57,363	2,141	3,223	44,057	106,784	78,403
25-1037	Equipment Operator, Journey 2	FT	A	LL	Palmer	2BB	53J / K	12.0		64,603	3,392	9,240	49,814	127,049	76,229
25-1038	Rural Airport Foreman	FT	A	LL	Dillingham	2II	49J / K	12.0		88,656	4,358	6,192	58,502	157,708	70,969
25-1039	Equipment Operator, Journey 1	FT	A	LL	Dillingham	2II	54A / B	12.0		56,551	2,874	5,998	45,143	110,566	33,170
25-1041	Equipment Operator, Journey 2	FT	A	LL	North Kenai Camp	2CC	53C / D	12.0		57,809	3,122	10,140	47,376	118,447	59,224
25-1042	Equipment Operator, Journey 2	FT	A	LL	Homer	2CC	53B / C	12.0		54,418	3,086	12,753	47,055	117,312	100,654
25-1044	Equipment Operator, Journey 2	FT	A	LL	Girdwood	2AA	53A / B	12.0		51,858	2,676	6,397	43,367	104,298	5,215
25-1045	Equipment Operator, Journey 2	FT	A	LL	Soldotna	2CC	53B / C	12.0		55,378	3,085	11,772	47,046	117,281	105,553
25-1046	Equipment Operator Foreman 1	FT	A	LL	Palmer	2BB	51P	12.0		89,173	4,392	6,432	58,815	158,812	134,990
25-1047	Equipment Operator, Journey 2	FT	A	LL	Palmer	2BB	53F	12.0		61,161	3,270	10,013	48,710	123,154	98,523
25-1048	Equipment Operator, Journey 2	FT	A	LL	Palmer	2BB	53A / B	12.0		52,836	2,513	1,863	41,896	99,108	82,260
25-1050	Equipment Operator, Journey 2	FT	A	LL	Chulitna	2CC	53A / B	12.0		54,284	2,851	7,782	44,943	109,860	93,381
25-1051	E/Op Jrny 3	FT	A	LL	Dillingham	2II	52D / E	12.0		68,636	3,647	10,745	52,105	135,133	0
25-1052	Equipment Operator, Journey 2	FT	A	LL	Palmer	2BB	53M	12.0		70,727	3,659	8,927	52,218	135,531	108,425
25-1053	Equipment Operator, Journey 2	FT	A	LL	Palmer	2BB	53E / F	12.0		60,991	3,292	10,661	48,908	123,852	99,082
25-1055	E/Op Jrny 3	FT	A	LL	Palmer	2BB	52P	12.0		84,390	4,436	12,174	59,211	160,211	137,782
25-1056	Equipment Operator, Journey 2	FT	A	LL	Palmer	2BB	53D / E	12.0		57,312	3,201	12,366	48,091	120,970	102,825
25-1057	Equipment Operator,	FT	A	LL	Palmer	2BB	53O	12.0		76,072	4,004	11,082	55,320	146,478	117,182

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
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	52C / D	12.0		61,506	3,224	8,667	48,296	121,693	0
25-1060	E/Op Jrny 3	FT	A	LL	Homer	2CC	52A / B	12.0		57,899	3,033	8,109	46,574	115,615	57,808
25-1061	Equipment Operator, Journey 2	FT	A	LL	Homer	2CC	53E / F	12.0		60,661	3,185	8,670	47,948	120,464	102,394
25-1062	Equipment Operator, Journey 2	FT	A	LL	Homer	2CC	53C / D	12.0		58,125	3,108	9,515	47,249	117,997	112,097
25-1064	Equipment Operator, Journey 2	FT	A	LL	Soldotna	2CC	53F	12.0		62,138	3,271	9,053	48,717	123,179	73,907
25-1065	Equipment Operator, Journey 2	FT	A	LL	Homer	2CC	53F / J	12.0		64,197	3,468	11,294	50,496	129,455	103,564
25-1066	E/Op Jrny 3	FT	A	LL	Homer	2CC	52K / L	12.0		73,063	3,834	10,391	53,789	141,077	0
25-1067	Equipment Operator, Journey 2	FT	A	LL	Homer	2CC	53L / M	12.0		71,180	6,136	62,381	74,513	214,210	171,368
25-1068	E/Op Jrny 3	FT	A	LL	Anchorage	2AA	52P	12.0		83,413	4,252	9,143	57,554	154,362	131,208
25-1070	Mts/Bfc Frmn	FT	A	LL	Palmer	2BB	50J / K	12.0		76,124	3,997	10,881	55,258	146,260	87,756
25-1071	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53A / B	12.0		51,858	2,802	9,138	44,501	108,299	92,054
25-1072	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53L	12.0		67,233	3,713	13,578	52,696	137,220	116,637
25-1073	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53D / E	12.0		57,405	2,823	4,051	44,691	108,970	65,382
25-1075	Equipment Operator, Journey 1	FT	A	LL	Anchorage	2AA	54A / B	12.0		49,037	2,469	4,701	41,499	97,706	73,280
25-1076	Equipment Operator, Journey 2	FT	A	LL	Soldotna	2CC	53J / K	12.0		65,424	3,433	9,291	50,175	128,323	109,075
25-1077	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53F	12.0		60,184	3,064	6,511	46,858	116,617	99,125
25-1078	Equipment Operator, Journey 1	FT	A	LL	Anchorage	2AA	54B	12.0		49,245	2,834	12,432	44,782	109,293	65,576
25-1079	Equipment Operator, Journey 1	FT	A	LL	Anchorage	2AA	54D / E	12.0		53,700	2,908	9,589	45,449	111,646	89,317
25-1080	Equipment Operator, Journey 2	FT	A	LL	Quartz Creek	2CC	53K	12.0		66,755	3,399	7,222	49,869	127,245	89,072
25-1081	Equipment Operator, Journey 1	FT	A	LL	Anchorage	2AA	54K	12.0		60,849	3,048	5,486	46,709	116,092	98,678
25-1082	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53L	12.0		67,233	3,534	9,699	51,092	131,558	92,091
25-1083	Equipment Operator,	FT	A	LL	Anchorage	2AA	53O	12.0		75,094	3,948	10,833	54,812	144,687	72,344

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
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		48,843	2,799	12,080	44,470	108,192	86,554
25-1085	E/Op Jrny 3	FT	A	LL	Bethel	2II	52E / F	12.0		71,853	3,847	11,883	53,906	141,489	56,596
25-1086	Equipment Operator, Journey 1	FT	A	LL	Anchorage	2AA	54A / B	12.0		49,009	2,925	14,654	45,604	112,192	89,754
25-1087	E/Op Jrny 3	FT	A	LL	Dillingham	2II	52D / E	12.0		69,687	3,540	7,359	51,139	131,725	65,863
25-1088	E/Op Jrny 3	FT	A	LL	Anchorage	2AA	52L / M	12.0		72,313	3,804	10,486	53,518	140,121	105,091
25-1089	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53J / K	12.0		63,234	3,323	9,097	49,189	124,843	99,874
25-1090	Equipment Operator Foreman 2	FT	A	LL	Anchorage	2AA	50N / O	12.0		86,647	4,266	6,220	57,682	154,815	116,111
25-1091	Equipment Operator, Journey 2	FT	A	LL	Crown Point	2CC	53B / C	12.0		55,607	3,099	11,850	47,173	117,729	70,637
25-1094	E/Op Jrny 3	FT	A	LL	Seldovia	2CC	52F / J	12.0		68,010	3,455	7,184	50,373	129,022	103,218
25-1096	E/Op Jrny 3	FT	A	LL	Girdwood	2AA	52P	12.0		83,413	4,385	12,033	58,749	158,580	95,148
25-1097	Equipment Operator, Journey 2	FT	A	LL	Girdwood	2AA	53D / E	12.0		57,322	3,006	8,103	46,332	114,763	80,334
25-1098	Equipment Operator, Journey 2	FT	A	LL	Girdwood	2AA	53A / B	12.0		51,858	2,718	7,311	43,745	105,632	60,210
25-1099	Program Coordinator 2	FT	A	GG	Girdwood	100	20A / B	12.0		79,122	2,796	0	51,724	133,642	40,093
25-1100	E/Op Jrny 3	FT	A	LL	Willow	2CC	52P	12.0		85,368	4,488	12,315	59,674	161,845	80,923
25-1101	Equipment Operator, Journey 2	FT	A	LL	Willow	2CC	53A / B	12.0		53,813	2,821	7,593	44,670	108,897	43,559
25-1102	Mts/EI Jrny 2	FT	A	LL	Palmer	2BB	51F / J	12.0		70,319	3,574	7,481	51,451	132,825	79,695
25-1103	Equipment Operator, Journey 2	FT	A	LL	Willow	2CC	53B / C	12.0		55,577	2,959	8,829	45,911	113,276	73,629
25-1104	E/Op Jrny 3	FT	A	LL	Chulitna	2CC	52L	12.0		73,930	3,886	10,665	54,261	142,742	99,919
25-1105	Equipment Operator, Journey 2	FT	A	LL	Palmer	2BB	53F	12.0		61,161	3,215	8,823	48,218	121,417	66,779
25-1106	Equipment Operator, Journey 2	FT	A	LL	Talkeetna	2CC	53E / F	12.0		61,629	3,329	10,837	49,245	125,040	63,770
25-1107	Equipment Operator, Journey 2	FT	A	LL	Chulitna	2CC	53M / N	12.0		73,779	3,746	7,758	52,996	138,279	69,140
25-1108	Equipment Operator, Journey 2	FT	A	LL	Chulitna	2CC	53B / C	12.0		55,760	2,967	8,829	45,987	113,543	56,772
25-1109	E/Op Jrny 3	FT	A	LL	Cascade	2CC	52D / E	12.0		63,378	3,118	4,480	47,339	118,315	80,454
25-1110	Equipment Operator, Journey 2	FT	A	LL	Cascade	2CC	53A / B	12.0		53,813	3,083	13,287	47,025	117,208	58,604

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
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	Equipment Operator, Journey 2	FT	A	LL	Cascade	2CC	53B / C	12.0		55,165	2,715	3,924	43,712	105,516	52,758
25-1112	Equipment Operator, Journey 2	FT	A	LL	Cascade	2CC	53A / B	12.0		53,813	3,083	13,287	47,025	117,208	46,883
25-1115	E/Op Jrny 3	FT	A	LL	North Kenai Camp	2CC	52N	12.0		79,441	4,176	11,460	56,869	151,946	91,168
25-1118	E/Op Jrny 3	FT	A	LL	Crown Point	2CC	52F	12.0		66,402	3,711	14,368	52,679	137,160	61,722
25-1119	Equipment Operator, Journey 2	FT	A	LL	Crown Point	2CC	53A / B	12.0		53,813	2,865	8,542	45,063	110,283	88,226
25-1120	Equipment Operator, Journey 2	FT	A	LL	Soldotna	2CC	53P	12.0		79,857	4,336	14,514	58,304	157,011	102,057
25-1121	Equipment Operator, Journey 2	FT	A	LL	Crown Point	2CC	53D / E	12.0		58,240	3,157	10,481	47,696	119,574	47,830
25-1122	E/Op Jrny 3	FT	A	LL	Quartz Creek	2CC	52E / F	12.0		65,492	3,222	4,632	48,276	121,622	79,054
25-1123	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53P / Q	12.0		80,813	4,382	14,572	58,724	158,491	150,567
25-1124	Equipment Operator, Journey 2	FT	A	LL	Quartz Creek	2CC	53M / N	12.0		72,665	3,695	7,758	52,536	136,654	68,327
25-1127	E/Op Jrny 3	FT	A	LL	Ninilchik	2CC	52D / E	12.0		62,468	3,487	13,441	50,669	130,065	58,529
25-1128	Equipment Operator, Journey 2	FT	A	LL	Homer	2CC	53O	12.0		77,049	3,884	7,502	54,243	142,678	110,433
25-1129	Equipment Operator, Journey 2	FT	A	LL	Palmer	2BB	53J	12.0		63,428	3,334	9,150	49,291	125,203	100,162
25-1130	Equipment Operator, Journey 2	FT	A	LL	Ninilchik	2CC	53M / N	12.0		73,997	3,875	10,344	54,156	142,372	78,305
25-1133	E/Op Jrny 3	FT	A	LL	Anchorage	2AA	52J	12.0		66,859	3,563	10,705	51,353	132,480	86,112
25-1134	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53E / F	12.0		59,589	3,156	9,100	47,682	119,527	77,693
25-1135	Equipment Operator, Journey 1	FT	A	LL	Anchorage	2AA	54D / E	12.0		53,762	2,820	7,611	44,656	108,849	87,079
25-1136	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53F / J	12.0		61,317	3,216	8,682	48,224	121,439	92,294
25-1137	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53C / D	12.0		55,571	2,979	9,277	46,094	113,921	100,251
25-1138	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53M	12.0		69,750	3,845	13,934	53,884	141,413	120,201
25-1141	Equipment Operator Foreman 2	FT	A	LL	Homer	2CC	50Q	12.0		98,261	5,166	14,175	65,776	183,378	91,689
25-1142	Equipment Operator,	FT	A	LL	Anchorage	2AA	53N	12.0		72,370	3,804	10,440	53,523	140,137	126,123

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
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														
25-1143	E/Op Jrny 3	FT	A	LL	Talkeetna	2CC	52J / K	12.0		71,330	3,572	6,431	51,435	132,768	67,712
25-1144	E/Op Jrny 3	FT	A	LL	Dillingham	2II	52F	12.0		72,308	3,621	6,519	51,875	134,323	0
25-1145	E/Op Jrny 3	FT	A	LL	Dillingham	2II	52F / J	12.0		73,514	3,725	7,562	52,806	137,607	68,804
25-1146	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53Q / R	12.0		83,849	4,130	6,048	56,454	150,481	82,765
25-1150	Equipment Operator Foreman 1	FT	A	LL	Mcgrath	2JJ	51O	12.0		93,852	4,934	13,539	63,690	176,015	100,329
25-1152	Equipment Operator, Journey 2	FT	A	LL	Aniak	2JJ	53A / B	12.0		61,256	3,140	7,083	47,538	119,017	59,509
25-1153	Equipment Operator, Journey 2	FT	A	LL	North Kenai Camp	2CC	53B / C	12.0		54,936	2,975	9,810	46,052	113,773	91,018
25-1156	Office Assistant 2	FT	A	GP	Dillingham	237	10C / D	12.0		53,827	1,902	0	41,262	96,991	19,398
25-1161	Equipment Operator, Journey 1	FT	A	LL	Anchorage	2AA	54B / C	12.0		49,360	2,594	7,104	42,626	101,684	86,431
25-1162	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53K	12.0		64,800	3,192	4,674	48,007	120,673	96,538
25-1165	Equipment Operator, Journey 2	FT	A	LL	Palmer	2BB	53B / C	12.0		54,843	2,874	7,707	45,143	110,567	77,397
25-1166	Equipment Operator, Journey 2	FT	A	LL	Palmer	2BB	53P / Q	12.0		81,791	4,075	6,901	55,956	148,723	89,234
25-1167	Equipment Operator, Journey 2	FT	A	LL	Willow	2CC	53K	12.0		66,755	3,498	9,389	50,766	130,408	84,765
25-1169	Administrative Assistant 3	FT	A	GP	Anchorage	200	15K	12.0		66,690	2,411	1,539	47,218	117,858	106,072
25-1177	Equipment Operator, Journey 2	FT	A	LL	Ninilchik	2CC	53B / C	12.0		56,141	2,940	7,848	45,738	112,667	50,700
25-1182	S&E Spt Spec	FT	A	GP	Anchorage	200	17J / K	12.0		75,443	3,118	12,798	55,495	146,854	146,854
25-1185	Office Assistant 2	FT	A	GP	Bethel	250	10L / M	12.0		75,364	2,673	281	50,285	128,603	0
25-1187	Maint & OPS Spr	FT	A	SS	Palmer	200	21L / M	12.0		108,953	1,780	17,000	73,767	201,500	40,300
25-1207	Accounting Technician 3	FT	A	GP	Anchorage	200	16A / B	12.0		55,315	1,955	0	41,877	99,147	79,318
25-1214	Administrative Assistant 1	FT	A	GP	Anchorage	200	12E / F	12.0		47,897	1,693	0	38,809	88,399	79,559
25-1216	Administrative Officer 2	FT	A	SS	Anchorage	200	19J	12.0		86,882	1,228	0	57,607	145,717	120,945
25-1217	Engineer/Architect 4	FT	A	SS	Anchorage	200	26F / J	12.0		132,217	1,869	0	76,358	210,444	96,804
25-3052	Equipment Operator, Journey 2	FT	A	LL	Willow	2CC	53N	12.0		74,325	3,681	5,789	52,408	136,203	102,152
25-3429	Equipment Operator, Journey 2	FT	A	LL	Soldotna	2CC	53J / K	12.0		64,797	3,515	11,706	50,914	130,932	124,385
25-3430	Equipment Operator, Journey 2	FT	A	LL	Soldotna	2CC	53P / Q	12.0		82,768	4,420	13,432	59,061	159,681	135,729

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
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	Equipment Operator, Journey 2	FT	A	LL	Quartz Creek	2CC	53L / M	12.0		71,495	3,725	9,580	52,805	137,605	82,563
25-3432	Equipment Operator, Journey 2	FT	A	LL	Girdwood	2AA	53A / B	12.0		51,858	2,676	6,397	43,367	104,298	52,149
25-3433	Equipment Operator, Journey 2	FT	A	LL	Girdwood	2AA	53K / L	12.0		66,625	3,417	7,758	50,037	127,837	72,867
25-3434	E/Op Jrny 3	FT	A	LL	Anchorage	2AA	52M / N	12.0		75,029	3,942	10,773	54,760	144,504	137,279
25-3573	Airport Operations Specialist	FT	A	SS	Bethel	250	19E / F	12.0		125,412	1,959	13,169	78,990	219,530	197,577
25-3592	Maint & OPS Sp	FT	A	GP	Anchorage	200	21B / C	12.0		79,560	2,820	242	52,005	134,627	80,776
25-3639	E/Op Jrny 3	FT	A	LL	Bethel	2II	52B / C	12.0		65,130	3,522	11,542	50,984	131,178	31,942
25-3649	Equipment Operator, Journey 2	FT	A	LL	Chulitna	2CC	53E / F	12.0		61,799	3,237	8,670	48,419	122,125	80,114
25-3717	E/Op Jrny 3	FT	A	LL	Dillingham	2II	52F / J	12.0		73,715	3,638	5,476	52,026	134,855	13,486
25-3773	Equipment Operator, Journey 2	FT	A	LL	Anchorage	2AA	53D / E	12.0		57,487	2,967	7,090	45,982	113,526	107,850
25-3774	Equipment Operator, Journey 2	FT	A	LL	Palmer	2BB	53E / F	12.0		60,821	2,990	4,264	46,192	114,267	102,840
25-3781	Environmental Impact Analyst 3	FT	A	GP	Anchorage	200	19K / L	12.0		87,635	3,097	0	55,244	145,976	58,390
25-3782	Equipment Operator, Journey 1	PT	A	LL	Anchorage	2AA	54J	6.0		29,322	1,541	4,230	23,513	58,606	49,815
25-3783	Equipment Operator, Journey 1	PT	A	LL	Anchorage	2AA	54F	6.0		28,262	1,579	6,115	23,855	59,811	41,868
25-3785	Equipment Operator, Journey 1	PT	A	LL	Anchorage	2AA	54B / C	6.0		25,414	1,494	7,104	23,086	57,098	39,969
25-3788	Equipment Operator, Journey 1	PT	A	LL	Anchorage	2AA	54B / C	6.0		24,809	1,491	7,636	23,056	56,992	48,443
25-3802	Mts/EI Jrny 2	FT	A	LL	Anchorage	2AA	51D / E	12.0		65,212	3,418	9,180	50,041	127,851	51,140
25-3811	E/Op Jrny 3	FT	A	LL	Bethel	2II	52A / B	12.0		63,379	3,323	8,961	49,192	124,855	62,428
25-3812	E/Op Jrny 3	FT	A	LL	Bethel	2II	52M / N	12.0		84,294	4,146	5,953	56,599	150,992	0
25-3813	E/Op Jrny 3	FT	A	LL	Bethel	2II	52A / B	12.0		63,379	3,327	9,049	49,229	124,984	62,492
25-3814	E/Op Jrny 3	FT	A	LL	Bethel	2II	52B / C	12.0		65,278	3,427	9,325	50,128	128,158	0
25-3857	Equipment Operator, Journey 2	FT	A	LL	Silvertip	2CC	53O	12.0		77,049	3,795	5,557	53,438	139,839	55,936
25-3858	Equipment Operator, Journey 2	FT	A	LL	Silvertip	2CC	53F	12.0		62,138	3,267	8,964	48,680	123,049	49,220
25-3859	Equipment Operator, Journey 2	FT	A	LL	Silvertip	2CC	53B / C	12.0		55,760	2,922	7,848	45,581	112,111	39,239
25-3860	Equipment Operator,	FT	A	LL	Silvertip	2CC	53C / D	12.0		57,510	3,015	8,112	46,414	115,051	46,020

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
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														
25-3861	E/Op Jrny 3	FT	A	LL	Silvertip	2CC	52K / L	12.0		72,955	3,824	10,290	53,703	140,772	84,463
25-N09019	E/Op Subjrny 1	NP	N	LL	Soldotna	2CC	58A	6.0		19,975	1,193	12,246	4,495	37,909	0
25-N09020	E/Op Subjrny 1	NP	N	LL	Soldotna	2CC	58A	6.0		19,975	1,220	12,966	4,595	38,756	0
25-N09025	E/Op Subjrny 1	NP	N	LL	Palmer	2BB	58A	6.0		19,507	1,004	7,597	3,781	31,889	0
25-N09026	E/Op Subjrny 1	NP	N	LL	Palmer	2BB	58A	6.0		19,507	983	7,035	3,703	31,228	0
25-N09027	E/Op Subjrny 1	NP	N	LL	Palmer	2BB	58A	6.0		19,507	983	7,035	3,703	31,228	0
25-N09028	E/Op Subjrny 1	NP	N	LL	Palmer	2BB	58A	6.0		19,507	957	6,331	3,604	30,399	0
25-N09034	E/Op Subjrny 1	NP	N	LL	Soldotna	2CC	58A	6.0		19,975	846	2,881	3,188	26,890	0
25-N09035	E/Op Subjrny 1	NP	N	LL	Soldotna	2CC	58A	12.0		39,949	1,693	5,763	6,377	53,782	0
25-N09036	E/Op Subjrny 1	NP	N	LL	Soldotna	2CC	58A	6.0		19,975	1,167	11,526	4,394	37,062	0
25-N09037	E/Op Subjrny 1	NP	N	LL	Soldotna	2CC	58A	6.0		19,975	1,220	12,966	4,595	38,756	0
25-N10056	E/Op Subjrny 1	NP	N	LL	Anchorage	2AA	58A	6.0		19,049	960	6,870	3,616	30,495	0
25-N10057	E/Op Subjrny 1	NP	N	LL	Anchorage	2AA	58A	6.0		19,049	960	6,870	3,616	30,495	0
25-N10058	E/Op Subjrny 1	NP	N	LL	Anchorage	2AA	58A	6.0		19,049	960	6,870	3,616	30,495	0
25-N10059	E/Op Subjrny 1	NP	N	LL	Anchorage	2AA	58A	6.0		19,049	960	6,870	3,616	30,495	0
	Total														
		Positions	New	Deleted									Total Salary Costs:	11,797,860	
	Full Time Positions:	167	0	0									Total COLA:	565,743	
	Part Time Positions:	4	0	0									Total Premium Pay:	1,581,209	
	Non Permanent Positions:	14	0	0									Total Benefits:	8,692,857	
	Positions in Component:	185	0	0											
	Total Component Months:	2,118.0													
													Total Pre-Vacancy:	22,637,669	
													Minus Vacancy Adjustment of 5.80%:	(1,312,270)	
													Total Post-Vacancy:	21,325,399	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	21,325,399	

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
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	13,145,201	12,383,194	58.07%
1005 General Fund/Program Receipts	79,201	74,610	0.35%
1007 Interagency Receipts	137,701	129,719	0.61%
1039 U/A Indirect Cost Recovery	525,454	494,994	2.32%
1061 Capital Improvement Project Receipts	4,369,139	4,115,867	19.30%
1214 Whittier Tunnel Toll Receipts	64,551	60,809	0.29%
1239 Aviation Fuel Tax Revenue	1,518,877	1,430,830	6.71%
1244 Rural Airport Receipts	697,525	657,090	3.08%
1265 Non-specific COVID Fed	2,100,021	1,978,286	9.28%
Total PCN Funding:	22,637,669	21,325,399	100.00%

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 [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.

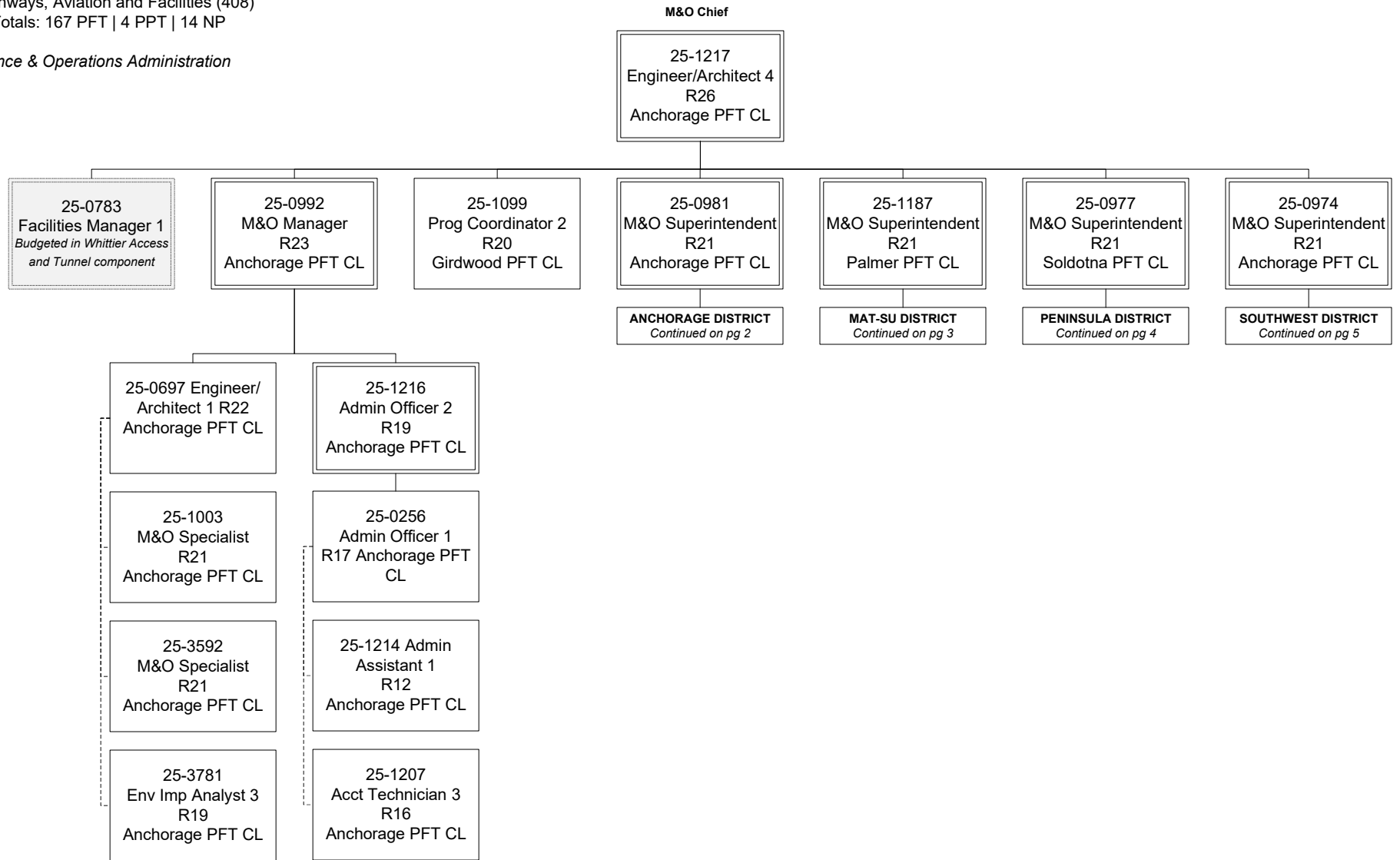
Department of Transportation & Public Facilities

Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Position Totals: 167 PFT | 4 PPT | 14 NP

Maintenance & Operations Administration



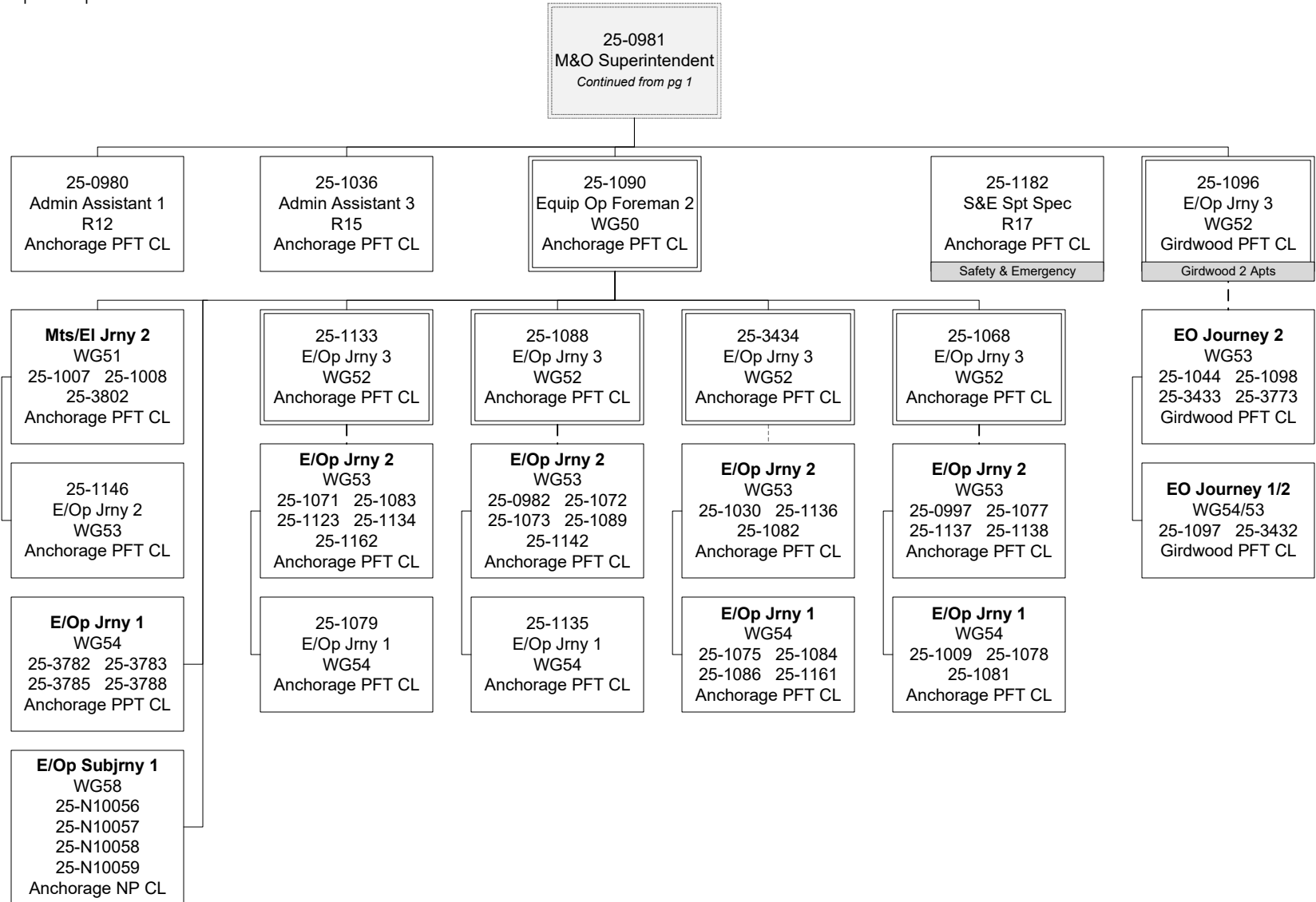
Department of Transportation & Public Facilities

Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Position Totals: 167 PFT | 4 PPT | 14 NP

Anchorage District



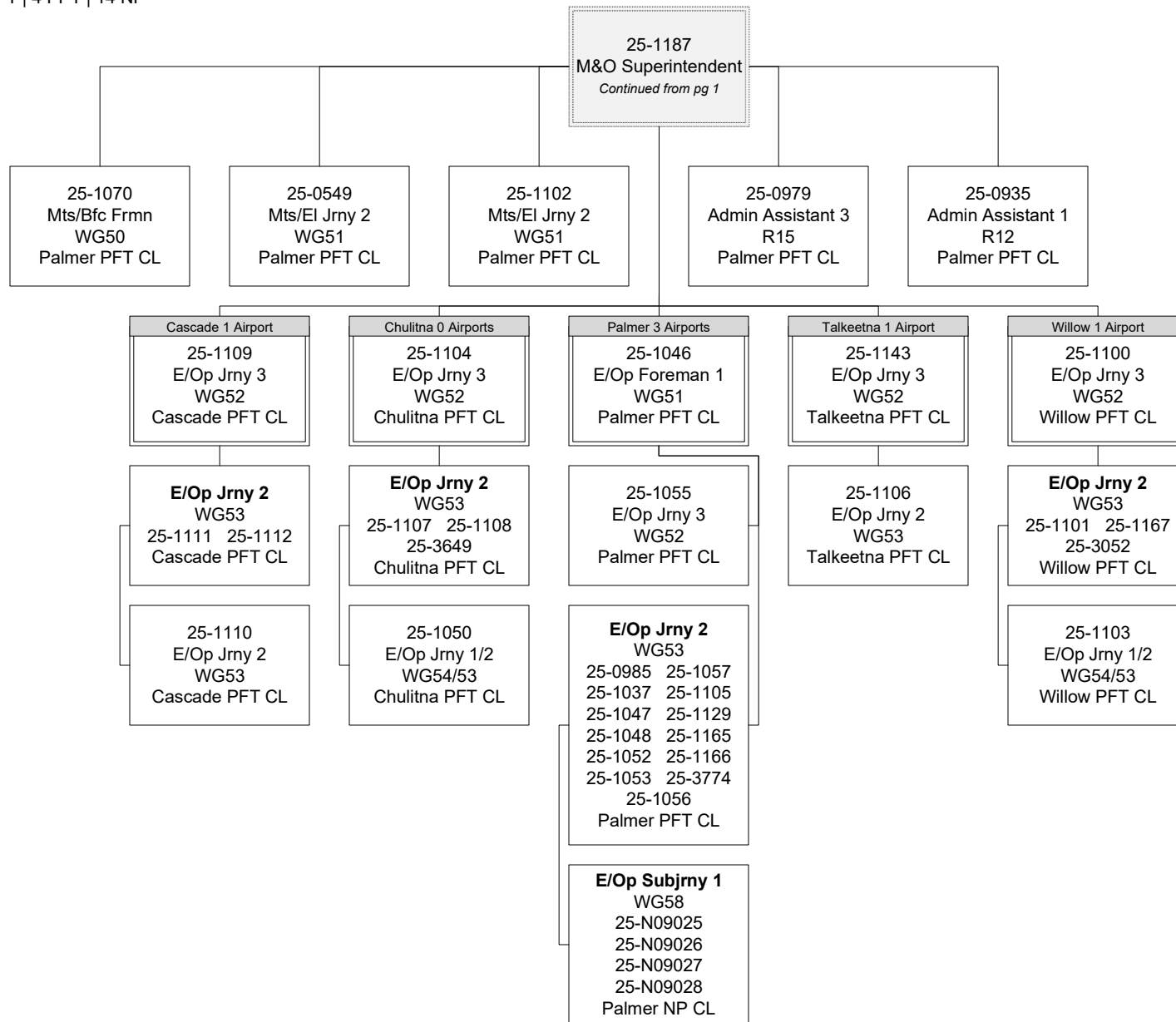
Department of Transportation & Public Facilities

Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Position Totals: 167 PFT | 4 PPT | 14 NP

Mat-Su District



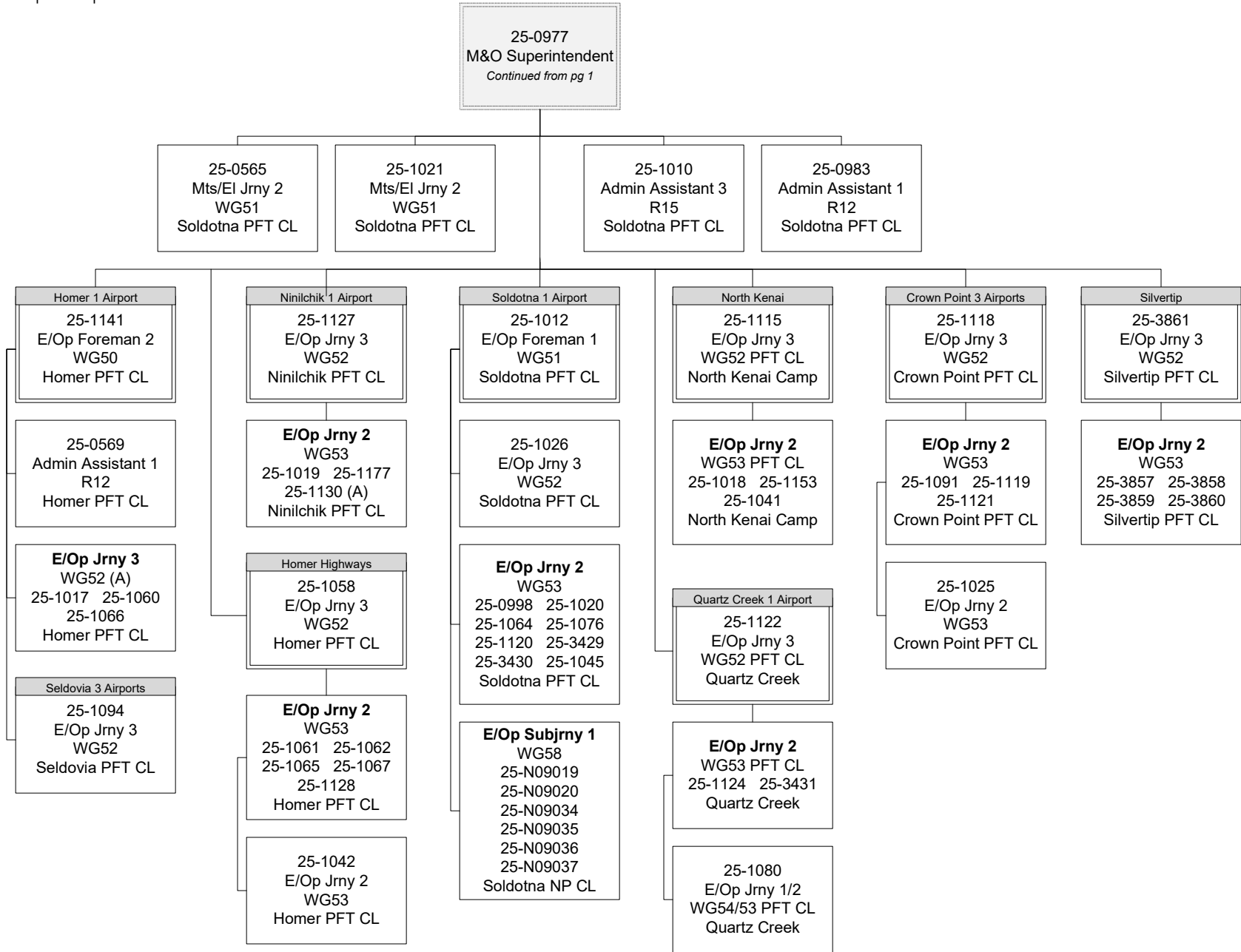
Department of Transportation & Public Facilities

Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Position Totals: 167 PFT | 4 PPT | 14 NP

Peninsula District



Department of Transportation & Public Facilities

Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Position Totals: 167 PFT | 4 PPT | 14 NP

Southwest District

