

State of Alaska
FY2013 Governor's Operating Budget

Department of Transportation/Public Facilities
Central Region Highways and Aviation
Component Budget Summary

Component: Central Region Highways and Aviation

Contribution to Department's Mission

Operate, maintain, protect, and control the state's highway, airport, and harbor systems.

Core Services

- Maintain and operate 4,999 lane-miles of roads, 1,071 lane-miles of runways at 101 airports, and 262 bridges.
- Provide snow plowing, sanding, anti-icing, de-icing, avalanche control, and culvert thawing necessary to keep designated state roads and airports open to safe winter travel.
- Provide grading, asphalt surface repair, pothole patching, crack-sealing, leveling of heaves and dips, brush clearing, sweeping, dust control, drainage cleaning and repair, fence and guardrail repair, bridge painting and repair, and sign maintenance.
- Operate and maintain road and airport lighting systems such as traffic lights, intersection and road illumination, and runway and taxiway lights.
- Maintain federally mandated security at state airports, including gates and fencing, security agreements and crash fire and rescue service. This is in conjunction with the Federal Aviation Administration (FAA), Homeland Security and the Transportation Security Administration (TSA).
- Control encroachments onto state rights-of-way and review driveway permits issued by Right-of-Way.
- Maintain harbor facilities not maintained by local communities, including breakwaters, floats, and electrical systems.
- Provide statewide winter road and weather reporting on the Internet, the statewide recorded messaging system, and provide faxes to state troopers, trucking firms, and others regarding road conditions.
- Operate the Adopt-a-Highway system.
- Provide an active avalanche prevention program.

Key Component Challenges

- Continuing increases in primary commodity prices, such as fuel and other delivered products, directly impact the amounts of these items that can be purchased. Key maintenance functions such as applying sand and chemicals to winter roads, repairing guardrail, maintaining existing aging facilities, and other safety related activities become more challenging with less available commodities.
- Deferred maintenance of highways and airports and region wide pavement distress and rutting are becoming an increasingly serious problem. Increased funding for deferred maintenance in FY11 and FY12 provided a significant benefit to the public and the Department.
- Airport security continues to be a major issue. We are constantly working with the TSA to meet the new and continually changing certified airport security requirements. One of the issues is limiting access to restricted areas. This requires that the Department of Transportation and Public Facilities (DOT&PF) employees and private business employees at the certified airports be fingerprinted and a historical crime check completed.
- Increasing regulatory requirements from the Environmental Protection Agency (EPA) and the Federal Highway Administration (FHWA) are placing additional burdens on this budget. Environmental permits are required for basic maintenance, storm water pollution and spill prevention plans must be developed and implemented and additional street sweeping is needed. Compliance with the recently renewed EPA Municipal Separator Storm Sewer System Permit for the Municipality of Anchorage has been a main focus for Central Region. The permit has many components with deadlines for implementation. A continued, strong effort to meet the challenges of the permit is being made. FHWA has directed states to adequately maintain all transportation infrastructure built with federal funds – including sidewalks in the winter.
- New heavy equipment is larger and more efficient, but also more technical, complex and therefore, significantly more expensive to replace. Equipment replacement is generally scheduled with a 12-15 year equipment life. Costs associated with owning equipment include an annual, scheduled, replacement expense. Annual increases for maintenance and replacement of equipment have increased significantly.

Significant Changes in Results to be Delivered in FY2013

- The Akutan Airport on Akun Island is currently under construction, with an estimated opening date of September 1, 2012. The airport is being built to serve the community of Akutan and Trident Seafoods. The Island of Akun is located approximately 7 miles from the Island of Akutan. There is no community currently on the Island of Akun so crew members will be required to fly to the Island and reside there for 7 day durations. The logistics of this airfield is going to make maintenance and operations of this airport very challenging and expensive.
- Historically, there has not been any requirement for insurances in the rural airport maintenance contracts as it was assumed rural contractors were covered under the State's accident umbrella. Risk Management and Statewide Contracts have issued guidance stating all new bids shall contain the insurance requirements for these rural airport contracts. Requiring the insurances by private, local rural contractors will increase the contract costs dramatically.

Major Component Accomplishments in 2011

- Responded to a significant emergency event on the Kuskokwim River at Crooked Creek. The event was declared a federal emergency.
- Met current TSA security requirements for security personnel at certificated airports.
- Passed central region airport FAA inspections with minor discrepancies.
- Crack sealed 429 lane miles of highways, provided surface maintenance of either gravel or paved runways for 26 airports, performed drainage improvements for 58 miles of roadway and performed repairs on 25 bridges throughout Central Region.
- Installed/repaired 33,126 linear feet of guardrail, performed 2,044 lane miles of brush cutting, installed 6,648 of airport fencing and performed \$373,350 of culvert repairs.
- Overlaid or patched deteriorated sections of roads in the Anchorage, Mat-Su, and Kenai Peninsula with asphalt pavement based on recommendations from the department's pavement management system. Increased funding in FY10 and in deferred maintenance in FY11 (FY10 supplemental) allowed significant repairs throughout the region. Noteworthy repairs with this funding in 2011 included Kenai Peninsula roadways: Bridge Access, Poppy Ridge, Cannery Road, Sterling Highway (spot repairs- Anchor Point to Homer), Skyline West (Homer); Anchorage roadways: Seward Highway (36th Ave to 76th Ave), Birchwood Airport Access, Rabbit Creek Road, Old Seward Hwy (Dimond Blvd to Omalley), East 36th Ave., Klatt Rd, De Armoun Rd, Birchwood Loop, International Airport Rd.; MatSu Roadways: Lucas Rd, Pittman Rd, Palmer-Wasilla Extension, Wolverine Rd, Bodenbug Loop.
- Continued to work on the implementation of the new Maintenance Management System (MMS). Utilization of the MMS allows the maintenance stations to more accurately track material costs, stockpiled materials, and labor costs, and to effectively manage their assets and budgets. Maintenance and Operations managers and superintendents utilize the system to track capital project costs, for project estimating and as a source for documenting and closing out state and federal capital projects. Continued to maintain routine data entry at connected stations and added applications to the system.

Statutory and Regulatory Authority

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

Contact Information

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

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	21,672.5	23,320.8	23,418.7
72000 Travel	245.1	97.7	97.7
73000 Services	20,105.6	21,096.6	21,237.9
74000 Commodities	10,579.5	13,042.7	12,682.7
75000 Capital Outlay	110.9	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	52,713.6	57,562.8	57,442.0
Funding Sources:			
1002 Federal Receipts	565.1	539.2	539.2
1004 General Fund Receipts	47,369.0	47,008.0	46,877.3
1005 General Fund/Program Receipts	747.7	805.1	805.3
1007 Inter-Agency Receipts	238.8	245.4	245.4
1027 International Airport Revenue Fund	567.5	581.2	581.2
1061 Capital Improvement Project Receipts	3,211.6	4,144.8	4,154.5
1108 Statutory Designated Program Receipts	13.9	123.5	123.5
1200 Vehicle Rental Tax Receipts	0.0	4,115.6	4,115.6
Funding Totals	52,713.6	57,562.8	57,442.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	10.8	0.0	0.0
Unrestricted Total		10.8	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	565.1	539.2	539.2
Interagency Receipts	51015	238.8	245.4	245.4
General Fund Program Receipts	51060	747.7	805.1	805.3
Statutory Designated Program Receipts	51063	13.9	123.5	123.5
Capital Improvement Project Receipts	51200	3,211.6	4,144.8	4,154.5
Restricted Total		4,777.1	5,858.0	5,867.9
Total Estimated Revenues		4,787.9	5,858.0	5,867.9

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	47,008.0	4,920.7	5,094.9	539.2	57,562.8
Adjustments which will continue current level of service:					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-565.0	0.0	0.0	0.0	-565.0
-Reverse Spc. Stephen "Max" Cavanaugh Overpass (CH19 SLA 2011)(SB 108)(CH 3 FSSLA2011 P 47 Ln 9-15)(CCS HB 108)	-10.0	0.0	0.0	0.0	-10.0
-FY2013 Salary Increases	62.3	0.1	6.2	0.0	68.6
-FY2013 Health Insurance Increases	25.7	0.1	3.5	0.0	29.3
Proposed budget increases:					
-New Insurance Requirements for Rural Airport Maintenance Contracts	356.3	0.0	0.0	0.0	356.3
FY2013 Governor	46,877.3	4,920.9	5,104.6	539.2	57,442.0

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

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	212	212	Annual Salaries	13,406,518
Part-time	10	10	Premium Pay	1,979,226
Nonpermanent	16	16	Annual Benefits	9,025,573
			<i>Less 4.07% Vacancy Factor</i>	<i>(992,617)</i>
			Lump Sum Premium Pay	0
Totals	238	238	Total Personal Services	23,418,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	2	3
Administrative Assistant II	2	0	0	0	2
Administrative Officer II	1	0	0	0	1
Airport Operations Specialist	0	0	0	1	1
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant II	1	0	0	0	1
Engineering Assistant III	1	0	0	0	1
Environ Impact Analyst II	2	0	0	0	2
Equip Operator Journey I	19	0	0	0	19
Equip Operator Journey II	26	0	0	61	87
Equip Operator Jrny III/Lead	5	0	0	56	61
Equip Operator Sub Journey I	4	0	0	12	16
Equipment Operator Foreman I	1	0	0	5	6
Equipment Operator Foreman II	1	0	0	2	3
Maint & Operations Manager	1	0	0	0	1
Maint & Operations Specialist	2	0	0	0	2
Maint & Operations Super	2	0	0	2	4
Maint Spec Etrician Journey II	2	0	0	6	8
Office Assistant II	3	0	0	6	9
Office Assistant III	0	0	0	1	1
Regnl Saf&Arpt Sec Off	1	0	0	0	1
Rural Airport Foreman	0	0	0	7	7
Safety & Emerg Supp Spec	1	0	0	0	1
Totals	77	0	0	161	238

Component Detail All Funds
Department of Transportation/Public Facilities

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	21,672.5	23,410.4	23,410.4	23,320.8	23,418.7	97.9	0.4%
72000 Travel	245.1	97.7	97.7	97.7	97.7	0.0	0.0%
73000 Services	20,105.6	20,792.0	21,007.0	21,096.6	21,237.9	141.3	0.7%
74000 Commodities	10,579.5	12,682.7	13,042.7	13,042.7	12,682.7	-360.0	-2.8%
75000 Capital Outlay	110.9	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	52,713.6	56,987.8	57,562.8	57,562.8	57,442.0	-120.8	-0.2%
Fund Sources:							
1002 Fed Rcpts (Other)	565.1	539.2	539.2	539.2	539.2	0.0	0.0%
1004 Gen Fund (UGF)	47,369.0	46,433.0	47,008.0	47,008.0	46,877.3	-130.7	-0.3%
1005 GF/Prgm (DGF)	747.7	805.1	805.1	805.1	805.3	0.2	0.0%
1007 I/A Rcpts (Other)	238.8	245.4	245.4	245.4	245.4	0.0	0.0%
1027 Int Airprt (Other)	567.5	581.2	581.2	581.2	581.2	0.0	0.0%
1061 CIP Rcpts (Other)	3,211.6	4,144.8	4,144.8	4,144.8	4,154.5	9.7	0.2%
1108 Stat Desig (Other)	13.9	123.5	123.5	123.5	123.5	0.0	0.0%
1200 VehRntlTax (DGF)	0.0	4,115.6	4,115.6	4,115.6	4,115.6	0.0	0.0%
Unrestricted General (UGF)	47,369.0	46,433.0	47,008.0	47,008.0	46,877.3	-130.7	-0.3%
Designated General (DGF)	747.7	4,920.7	4,920.7	4,920.7	4,920.9	0.2	0.0%
Other Funds	4,031.8	5,094.9	5,094.9	5,094.9	5,104.6	9.7	0.2%
Federal Funds	565.1	539.2	539.2	539.2	539.2	0.0	0.0%
Positions:							
Permanent Full Time	206	213	213	212	212	0	0.0%
Permanent Part Time	10	10	10	10	10	0	0.0%
Non Permanent	16	16	16	16	16	0	0.0%

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

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	56,987.8	23,410.4	97.7	20,792.0	12,682.7	5.0	0.0	0.0	213	10	16
1002 Fed Rcpts		539.2										
1004 Gen Fund		46,433.0										
1005 GF/Prgm		805.1										
1007 I/A Rcpts		245.4										
1027 Int Airprt		581.2										
1061 CIP Rcpts		4,144.8										
1108 Stat Desig		123.5										
1200 VehRntlTax		4,115.6										
ADN 25-2-7715 Spc. Stephen "Max" Cavanaugh Overpass Ch 19 SLA 11 (SB 108) {Ch 3 FSSLA 11 P 47 Ln 9-15 (CCS HB 108)}												
	FisNot	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
SB 108 designates a portion of Dowling Road overpass at milepost 123.7 on the New Seward Highway the Spc. Stephen "Max" Cavanaugh, Jr., Memorial Overpass.												
Fiscal note #2 provides funding to the Department of Transportation and Public Facilities to cover the expense of signs.												
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	565.0	0.0	0.0	215.0	350.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		565.0										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 Ln 19 through pg 78 Ln 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
The \$13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$460.0; Northern Region Facilities, \$1,107.7; Southeast Region Facilities, \$110.0; Central Region Highways & Aviation, \$565.0; Northern Region Highways & Aviation, \$1,500.0; Southeast Region Highways & Aviation, \$200.0; Marine Vessel Operations, \$600.0; Marine Shore Operations, \$170.0; Marine Vessel Fuel, \$8,742.4.												
	Subtotal	57,562.8	23,410.4	97.7	21,007.0	13,042.7	5.0	0.0	0.0	213	10	16
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Transfer Vacant PCN 25-#260 to State Equipment Fleet												

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

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

In the FY12 Governor's Budget Central region highways & aviation (CR H&A) received funding to extend the hours of operations at the Bethel Airport. The request included an additional five new positions, one of which was a Mechanic Auto Advanced Journey WG53. The mechanic position was inadvertently added to the CR H&A component instead of to the State Equipment Fleet (SEF) component. This action transfers the vacant mechanic position to SEF and will allow staff to operate on shifts to provide better support to CR H&A's operations of maintaining the airport.

Action was approved 8/5/11 via ADN 25-2-1029 by Commissioner's office.

Transfer Authority to Cover Increased State Equipment Fleet billings for Bethel Mechanic

LIT	0.0	-89.6	0.0	89.6	0.0	0.0	0.0	0.0	0.0	0	0	0
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In the FY12 Governor's budget Central Region highways & aviation received funding to extend the hours of operations at Bethel Airport. The request included a Mechanic Auto Advanced Journey, WG53, PCN 25-#260, which was transferred to the Statewide Equipment Fleet component (RP 25-2-1090).

The extended hours of equipment usage and service on the equipment provided by the SEF mechanic, will increase the monthly operating rates and services. Due to the increased cost for mechanic services and additional hours on equipment; the funding received for the position in personal services should be transferred to contractual services for State Equipment Fleet billings.

Action was approved via ADN 25-2-7753.

Subtotal	57,562.8	23,320.8	97.7	21,096.6	13,042.7	5.0	0.0	0.0	0.0	212	10	16
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

OTI	-565.0	0.0	0.0	-215.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-565.0											

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

The amounts transferred to state agencies are as follows:

Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.

The \$13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$460.0; Northern Region Facilities, \$1,107.7; Southeast Region Facilities, \$110.0; Central Region Highways & Aviation, \$565.0; Northern Region Highways & Aviation, \$1,500.0; Southeast Region Highways & Aviation, \$200.0; Marine Vessel Operations, \$600.0; Marine Shore Operations, \$170.0; Marine Vessel Fuel, \$8,742.4.

New Insurance Requirements for Rural Airport Maintenance Contracts

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

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	IncM	356.3	0.0	0.0	356.3	0.0	0.0	0.0	0.0	0	0	0

Historically, there has never been any requirement for insurances in the rural airport maintenance contracts as the Division of Risk Management determined rural contractors were covered under the State's accident umbrella.

Recently a change of ideology has occurred resulting in cost increases to the contracts. All airport maintenance contracts are now required to obtain insurances in new re-bids for contracts that will expire in FY2012. Insurance requirements for Rural Airport Contractors include: Workers' Compensation, Commercial General Liability Insurance and Automobile Liability Insurance. Currently, Central Region FY2012 Contracts (67 contracts and 6 Memorandum's of Agreement - MOAs) average \$18.8 annually. Risk Management and Statewide Contracts have issued guidance stating all new bids shall contain the insurance requirements for these rural airport contracts. Requiring the insurances by private, local rural contractors will increase the contract costs dramatically. We estimate the increase to be \$15.0 per contract, per year. Insurances will be phased in utilizing the natural timeline of contract expirations and has the potential for an eventual increase of over \$1,000.0 per year.

The FY2013 budget is expected to be affected by 10 contracts being re-bid; 6 MOAs, and an estimate of 5 existing contracts to be renewed. This will affect a total of 21 contracts throughout Central Region. Using an estimate of a \$15.0 increase for insurances for the 21 contracts, a \$315,000.00 shortfall is expected for current contract rates. Contracts traditionally go up in price when re-bid. Utilizing the FY2012, 3% percentage cost increase, we estimate that approximately \$41,300 needs to be added to the FY2013 budget to account for increased contract costs in addition to the projected shortfall.

The current budget for FY2012 Central Region airport maintenance contracts is \$1,367,000. We are asking to add \$356,300.00 (\$315,000 + \$41,300) to FY2013 airport maintenance contract budget for added requirements for insurance and anticipated increase in costs for the contracts. The requested increase will result in a total budget of \$1,723,300 for Rural Airport Maintenance Contracts. If this budget is not increased to cover this expense, it will result in a system wide reduction in service level overall for highways and airports.

Reverse Spc. Stephen "Max" Cavanaugh Overpass (CH19 SLA 2011)(SB 108)(CH 3 FSSLA2011 P 47 Ln 9-15)(CCS HB 108)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	NP
1004 Gen Fund	OTI	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0

Reverse one-time fiscal note funding for SB 108 which designates a portion of Dowling Road overpass at milepost 123.7 on the New Seward Highway the Spc. Stephen "Max" Cavanaugh, Jr., Memorial Overpass.

Fiscal note #2 provided funding to the Department of Transportation and Public Facilities to cover the expense of signs.

FY2013 Salary Increases

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	NP
1004 Gen Fund	SalAdj	62.3	68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.1										
1061 CIP Rcpts		6.2										

FY2013 Salary Increases: \$68.6

FY2013 Health Insurance Increases

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	NP
	SalAdj	29.3	29.3	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 and Aviation (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		25.7										
1005 GF/Prgm		0.1										
1061 CIP Rcpts		3.5										
FY2013 Health Insurance Increases: \$29.3												
	Totals	57,442.0	23,418.7	97.7	21,237.9	12,682.7	5.0	0.0	0.0	212	10	16

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0549	Maint Spec Etrician Journey II	FT	A	LL	Palmer	2BB	51F	12.0		60,431	0	11,621	42,214	114,266	81,929
25-0565	Maint Spec Etrician Journey II	FT	A	LL	Soldotna	2CC	51F	12.0		61,347	0	4,719	39,953	106,019	84,815
25-0569	Office Assistant II	FT	A	GP	Homer	200	10C / D	12.0		35,273	0	0	29,933	65,206	65,206
25-0697	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		81,774	0	0	47,496	129,270	116,343
25-0935	Office Assistant II	FT	A	GP	Palmer	200	10E / F	12.0		36,744	0	0	30,489	67,233	67,233
25-0974	Maint & Operations Super	FT	A	SS	Anchorage	200	21M	12.0		95,856	0	0	52,309	148,165	148,165
25-0977	Maint & Operations Super	FT	A	SS	Soldotna	2S2	21L / M	12.0		96,582	0	0	52,583	149,165	149,165
25-0979	Accounting Tech II	FT	A	GP	Palmer	200	14E / F	12.0		48,122	0	0	34,786	82,908	82,908
25-0980	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		37,730	0	0	30,861	68,591	68,591
25-0981	Maint & Operations Super	FT	A	SS	Anchorage	200	21E / F	12.0		82,123	0	0	47,122	129,245	129,245
25-0982	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K / L	12.0		58,676	0	0	37,162	95,838	86,254
25-0983	Office Assistant II	FT	A	GP	Soldotna	200	10E / F	12.0		36,698	0	0	30,471	67,169	67,169
25-0984	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52K / L	12.0		68,182	0	0	40,752	108,934	28,595
25-0985	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53F	12.0		53,450	0	0	35,188	88,638	61,692
25-0986	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52L / M	12.0		72,521	0	0	42,391	114,912	45,965
25-0989	Equipment Operator Foreman I	FT	A	LL	Kodiak	2DD	51L / M	12.0		71,721	0	0	42,089	113,810	108,120
25-0990	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52L / M	12.0		67,034	0	0	40,319	107,353	101,985
25-0991	Rural Airport Foreman	FT	A	LL	Kodiak	2DD	49L / M	12.0		78,780	0	0	44,755	123,535	117,358
25-0992	Maint & Operations Manager	FT	A	SS	Anchorage	200	23B / C	12.0		85,428	0	0	48,370	133,798	133,798
25-0993	Office Assistant III	FT	A	GP	King Salmon	250	11M / N	12.0		72,877	0	0	44,136	117,013	117,013
25-0994	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52K / L	12.0		70,161	0	0	41,500	111,661	36,848
25-0995	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52K / L	12.0		64,051	0	2,373	40,088	106,512	92,346
25-0996	Rural Airport Foreman	FT	A	LL	King Salmon	2II	49F	12.0		72,969	0	0	42,560	115,529	23,119
25-0997	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K	12.0		56,550	0	2,120	37,160	95,830	59,760
25-0998	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53K / L	12.0		60,509	0	2,269	38,711	101,489	81,191
25-0999	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52L / M	12.0		72,521	0	0	42,391	114,912	57,456
25-1000	Equipment Operator Foreman I	FT	A	LL	Aniak	2JJ	51L / M	12.0		77,240	0	0	44,174	121,414	103,202
25-1001	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52K / L	12.0		69,784	0	0	41,357	111,141	88,913
25-1003	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21C / D	12.0		73,250	0	0	44,277	117,527	94,022
25-1004	Rural Airport Foreman	FT	A	LL	Bethel	2II	49F / J	12.0		75,426	0	0	43,488	118,914	89,304
25-1005	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52A	12.0		54,717	0	0	35,667	90,384	72,307
25-1006	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52F	12.0		63,609	0	0	39,025	102,634	71,844
25-1007	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51L / M	12.0		68,952	0	0	41,043	109,995	72,487
25-1008	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51F / J	12.0		61,737	0	0	38,318	100,055	80,044

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1009	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54A / B	12.0		42,978	0	11,529	35,587	90,094	74,328
25-1010	Accounting Tech II	FT	A	GG	Soldotna	200	14K	12.0		55,092	0	0	37,419	92,511	92,511
25-1011	Equip Operator Journey II	FT	A	LL	Kalsin Bay	2DD	53A / B	12.0		48,042	0	0	33,145	81,187	64,950
25-1012	Equipment Operator Foreman I	FT	A	LL	Soldotna	2CC	51K / L	12.0		68,289	0	15,759	46,745	130,793	104,634
25-1013	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53J	12.0		56,336	0	15,112	41,986	113,434	90,747
25-1015	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52F	12.0		63,609	0	14,679	44,569	122,857	98,286
25-1017	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52L / M	12.0		66,983	0	15,457	46,138	128,578	102,862
25-1018	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2CC	53F	12.0		54,366	0	14,584	41,042	109,992	87,994
25-1019	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53L / M	12.0		62,712	0	16,823	45,040	124,575	99,660
25-1020	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53F	12.0		54,366	0	12,546	40,273	107,185	85,748
25-1021	Maint Spec Etrician Journey II	FT	A	LL	Soldotna	2CC	51K / L	12.0		68,089	0	15,205	46,460	129,754	103,803
25-1022	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53A / B	12.0		47,619	0	10,989	37,136	95,744	76,595
25-1024	Equip Operator Journey II	FT	A	LL	Kodiak	2DD	53J / K	12.0		58,125	0	15,363	42,756	116,244	99,970
25-1025	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53L / M	12.0		62,712	0	14,472	44,152	121,336	97,069
25-1026	Equip Operator Jrny III/Lead	FT	A	LL	Soldotna	2CC	52L / M	12.0		66,983	0	15,457	46,138	128,578	90,005
25-1027	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52J / K	12.0		62,933	0	11,693	43,186	117,812	106,031
25-1028	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52K	12.0		63,297	0	14,607	44,424	122,328	110,095
25-1029	Equip Operator Journey II	FT	A	LL	Kodiak	2DD	53F / J	12.0		57,272	0	14,097	41,956	113,325	101,993
25-1030	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L / M	12.0		60,879	0	16,331	44,162	121,372	84,960
25-1031	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		39,837	0	0	31,657	71,494	71,494
25-1032	Rural Airport Foreman	FT	A	LL	Cold Bay	2II	49F / J	12.0		74,709	0	16,839	49,578	141,126	105,583
25-1033	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52F / J	12.0		65,715	0	15,165	45,548	126,428	0
25-1035	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52F	12.0		63,609	0	14,679	44,569	122,857	110,571
25-1036	Administrative Assistant II	FT	A	GP	Anchorage	200	14L / M	12.0		59,304	0	0	39,009	98,313	98,313
25-1037	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53K / L	12.0		58,795	0	15,415	43,029	117,239	99,653
25-1038	Rural Airport Foreman	FT	A	LL	Dillingham	2II	49L / M	12.0		83,382	0	19,242	53,761	156,385	114,552
25-1039	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52F / J	12.0		65,276	0	14,679	45,199	125,154	112,639
25-1041	Equip Operator Jrny III/Lead	FT	A	LL	Silvertip	2CC	52L / M	12.0		66,786	0	14,913	45,858	127,557	114,801
25-1042	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53K / L	12.0		60,509	0	13,963	43,128	117,600	105,840
25-1043	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53J / K	12.0		58,383	0	13,473	42,140	113,996	102,596
25-1044	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53K	12.0		56,550	0	13,050	41,288	110,888	99,799
25-1045	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53F	12.0		54,366	0	12,546	40,273	107,185	96,467
25-1046	Equipment Operator Foreman I	FT	A	LL	Palmer	2BB	51L / M	12.0		69,869	0	16,123	47,479	133,471	120,124
25-1047	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53F / J	12.0		54,024	0	14,338	40,820	109,182	98,264
25-1048	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53L	12.0		59,592	0	13,752	42,702	116,046	104,441
25-1050	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53F	12.0		54,366	0	13,382	40,588	108,336	97,502
25-1051	Maint Spec Etrician Journey II	FT	A	LL	Dillingham	2II	51C / D	12.0		61,601	0	14,089	43,588	119,278	107,350

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1052	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53K	12.0		57,467	0	13,924	41,964	113,355	102,020
25-1053	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53F	12.0		53,450	0	12,745	40,002	106,197	95,577
25-1055	Equip Operator Jrny III/Lead	FT	A	LL	Palmer	2BB	52K	12.0		61,445	0	14,179	43,563	119,187	107,268
25-1056	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53K / L	12.0		59,592	0	13,752	42,702	116,046	104,441
25-1057	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53L / M	12.0		61,796	0	16,577	44,601	122,974	102,068
25-1058	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52J / K	12.0		61,724	0	13,887	43,558	119,169	95,335
25-1059	Equip Operator Journey II	FT	A	LL	Homer	2CC	53L / M	12.0		62,712	0	14,472	44,152	121,336	109,202
25-1060	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52J / K	12.0		61,360	0	13,887	43,421	118,668	106,801
25-1061	Equip Operator Journey II	FT	A	LL	Homer	2CC	53K / L	12.0		60,509	0	13,963	43,128	117,600	105,840
25-1062	Equip Operator Journey II	FT	A	LL	Homer	2CC	53L / M	12.0		62,712	0	16,823	45,040	124,575	112,118
25-1063	Equip Operator Journey II	FT	A	LL	Homer	2CC	53L / M	12.0		62,712	0	14,472	44,152	121,336	97,069
25-1064	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53F	12.0		54,366	0	14,584	41,042	109,992	87,994
25-1065	Equip Operator Journey II	FT	A	LL	Homer	2CC	53F	12.0		54,366	0	14,584	41,042	109,992	87,994
25-1066	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52F	12.0		58,071	0	15,578	42,817	116,466	93,173
25-1067	Equip Operator Journey II	FT	A	LL	Homer	2CC	53F / J	12.0		55,925	0	12,546	40,862	109,333	87,466
25-1068	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52L / M	12.0		65,150	0	17,477	46,208	128,835	92,761
25-1070	Equipment Operator Foreman I	FT	A	LL	Anchorage	2AA	51L / M	12.0		68,952	0	15,912	47,053	131,917	118,725
25-1071	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53J / K	12.0		56,209	0	12,577	40,980	109,766	98,789
25-1072	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L / M	12.0		60,879	0	14,049	43,300	118,228	106,405
25-1073	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K / L	12.0		58,676	0	13,540	42,276	114,492	103,043
25-1075	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		49,335	0	13,235	38,633	101,203	80,962
25-1076	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53A / B	12.0		47,555	0	10,633	36,978	95,166	85,649
25-1077	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53F	12.0		52,533	0	12,527	39,573	104,633	94,170
25-1078	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		49,335	0	11,764	38,077	99,176	89,258
25-1079	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		49,335	0	13,235	38,633	101,203	80,962
25-1080	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53J / K	12.0		57,956	0	13,000	41,800	112,756	90,205
25-1081	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		49,335	0	11,764	38,077	99,176	89,258
25-1082	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L / M	12.0		60,879	0	14,049	43,300	118,228	106,405
25-1083	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53F / J	12.0		53,682	0	12,123	39,855	105,660	95,094
25-1084	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54J	12.0		51,188	0	13,731	39,520	104,439	83,551
25-1085	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52F / J	12.0		65,715	0	15,165	45,548	126,428	101,142
25-1086	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		49,335	0	13,235	38,633	101,203	80,962
25-1087	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52A / B	12.0		55,960	0	12,627	40,905	109,492	87,594
25-1088	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52K	12.0		60,528	0	16,237	43,994	120,759	96,607
25-1089	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53J / K	12.0		56,123	0	14,620	41,720	112,463	101,217
25-1090	Equipment Operator Foreman II	FT	A	LL	Anchorage	2AA	50K / L	12.0		69,947	0	16,141	47,515	133,603	106,882
25-1091	Equip Operator Journey II	FT	A	LL	Seward	2CC	53K	12.0		58,383	0	15,662	42,967	117,012	93,610
25-1094	Equip Operator Jrny III/Lead	FT	A	LL	Seldovia	2CC	52L / M	12.0		66,983	0	15,457	46,138	128,578	115,720
25-1095	Rural Airport Foreman	FT	A	LL	Unalaska	2II	49K	12.0		77,981	0	17,995	51,250	147,226	132,503
25-1096	Equip Operator Jrny III/Lead	FT	A	LL	Girdwood	2AA	52L / M	12.0		65,150	0	15,034	45,286	125,470	112,923

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Central Region Highways and Aviation (564)
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25-1097	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53L / M	12.0		60,879	0	20,057	45,570	126,506	113,855
25-1098	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53F	12.0		52,533	0	12,123	39,421	104,077	93,669
25-1099	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53K	12.0		56,550	0	10,875	40,466	107,891	53,946
25-1100	Equip Operator Jrny III/Lead	FT	A	LL	Willow	2CC	52K / L	12.0		62,927	0	11,992	43,297	118,216	106,394
25-1101	Equip Operator Journey II	FT	A	LL	Willow	2CC	53F	12.0		54,366	0	10,455	39,483	104,304	93,874
25-1102	Maint Spec Etrician Journey II	FT	A	LL	Palmer	2BB	51L / M	12.0		69,869	0	12,092	45,957	127,918	115,126
25-1103	Equip Operator Journey II	FT	A	LL	Willow	2CC	53K / L	12.0		60,509	0	12,799	42,688	115,996	104,396
25-1104	Equip Operator Jrny III/Lead	FT	A	LL	Chulitna	2CC	52L / M	12.0		66,983	0	12,881	45,165	125,029	112,526
25-1105	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53L / M	12.0		61,796	0	11,883	42,829	116,508	104,857
25-1106	Equip Operator Journey II	FT	A	LL	Talkeetna	2CC	53F	12.0		54,366	0	11,500	39,878	105,744	95,170
25-1107	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53F	12.0		54,366	0	11,500	39,878	105,744	95,170
25-1108	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53A / B	12.0		47,234	0	8,861	36,187	92,282	83,054
25-1109	Equip Operator Jrny III/Lead	FT	A	LL	Cascade	2CC	52K	12.0		62,361	0	11,992	43,083	117,436	105,692
25-1110	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53K / L	12.0		59,446	0	12,350	42,117	113,913	102,522
25-1111	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53F / J	12.0		55,679	0	11,500	40,374	107,553	96,798
25-1112	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53A / B	12.0		47,619	0	10,073	36,790	94,482	85,034
25-1113	Equip Operator Journey II	FT	A	LL	Kalsin Bay	2DD	53F	12.0		55,302	0	11,698	40,306	107,306	96,575
25-1115	Equip Operator Jrny III/Lead	FT	A	LL	North Kenai Camp	2CC	52L / M	12.0		66,983	0	12,881	45,165	125,029	112,526
25-1118	Equip Operator Jrny III/Lead	FT	A	LL	Seward	2CC	52L / M	12.0		66,983	0	12,881	45,165	125,029	66,891
25-1119	Equip Operator Journey II	FT	A	LL	Seward	2CC	53K / L	12.0		60,509	0	12,799	42,688	115,996	104,396
25-1120	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53K	12.0		58,383	0	12,293	41,694	112,370	89,896
25-1121	Equip Operator Journey II	FT	A	LL	Seward	2CC	53F	12.0		54,366	0	12,546	40,273	107,185	85,748
25-1122	Equip Operator Jrny III/Lead	FT	A	LL	Quartz Creek	2CC	52K / L	12.0		64,058	0	11,992	43,724	119,774	95,819
25-1123	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K / L	12.0		58,676	0	12,412	41,850	112,938	90,350
25-1124	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53F	12.0		54,366	0	11,500	39,878	105,744	84,595
25-1126	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53L	12.0		60,509	0	12,799	42,688	115,996	92,797
25-1127	Equip Operator Jrny III/Lead	FT	A	LL	Ninilchik	2CC	52J / K	12.0		62,088	0	11,572	42,821	116,481	93,185
25-1128	Equip Operator Journey II	FT	A	LL	Homer	2CC	53J / K	12.0		57,786	0	11,917	41,327	111,030	88,824
25-1129	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53F	12.0		53,450	0	10,278	39,070	102,798	82,238
25-1130	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53L / M	12.0		62,345	0	12,799	43,382	118,526	94,821
25-1132	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		49,335	0	11,337	37,916	98,588	59,153
25-1133	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52K / L	12.0		61,848	0	12,804	43,196	117,848	76,601
25-1134	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L / M	12.0		60,879	0	12,818	42,835	116,532	93,226
25-1135	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54A	12.0		41,516	0	9,580	34,299	85,395	68,316
25-1136	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53F	12.0		52,533	0	12,123	39,421	104,077	83,262
25-1137	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L / M	12.0		60,879	0	12,818	42,835	116,532	93,226
25-1138	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53F / J	12.0		53,354	0	11,061	39,330	103,745	82,996
25-1139	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52J	12.0		65,715	0	12,637	44,594	122,946	12,295
25-1140	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52L / M	12.0		72,521	0	12,551	47,132	132,204	79,322
25-1141	Equipment Operator	FT	A	LL	Homer	2CC	50L / M	12.0		73,205	0	12,423	47,342	132,970	93,079

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
	Foreman II														
25-1142	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K / L	12.0		58,676	0	12,412	41,850	112,938	90,350
25-1143	Equip Operator Jrny III/Lead	FT	A	LL	Talkeetna	2CC	52L / M	12.0		66,983	0	12,366	44,970	124,319	80,807
25-1144	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52F	12.0		63,609	0	14,679	44,569	122,857	98,286
25-1145	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52F	12.0		63,609	0	12,232	43,645	119,486	95,589
25-1146	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L / M	12.0		60,879	0	11,707	42,416	115,002	92,002
25-1147	Equipment Operator	FT	A	LL	Iliamna	2II	50J / K	12.0		73,259	0	12,521	47,399	133,179	106,543
	Foreman II														
25-1148	Equip Operator Jrny III/Lead	FT	A	LL	Iliamna	2II	52F	12.0		63,609	0	12,232	43,645	119,486	95,589
25-1150	Equipment Operator	FT	A	LL	Mcgrath	2JJ	51K / L	12.0		74,344	0	12,521	47,809	134,674	121,207
	Foreman I														
25-1152	Equip Operator Journey II	FT	A	LL	Aniak	2JJ	53A / B	12.0		54,074	0	10,398	39,351	103,823	83,058
25-1153	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2CC	53F	12.0		54,366	0	12,546	40,273	107,185	85,748
25-1156	Office Assistant II	FT	A	GP	Dillingham	237	10B / C	12.0		46,152	0	0	34,042	80,194	80,194
25-1159	Equip Operator Jrny III/Lead	FT	A	LL	Iliamna	2II	52F	12.0		63,609	0	12,232	43,645	119,486	95,589
25-1161	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		49,335	0	11,385	37,934	98,654	78,923
25-1162	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K / L	12.0		58,410	0	11,962	41,579	111,951	89,561
25-1164	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		49,335	0	10,388	37,557	97,280	77,824
25-1165	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53F	12.0		53,450	0	11,306	39,458	104,214	83,371
25-1166	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53K	12.0		57,467	0	10,995	40,858	109,320	87,456
25-1167	Equip Operator Journey II	FT	A	LL	Willow	2CC	53K / L	12.0		60,509	0	11,636	42,249	114,394	91,515
25-1169	Administrative Assistant II	FT	A	GP	Anchorage	200	14K / L	12.0		57,156	0	0	38,198	95,354	95,354
25-1174	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2CC	53F	12.0		54,366	0	11,447	39,858	105,671	84,537
25-1177	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53F	12.0		54,366	0	11,500	39,878	105,744	84,595
25-1179	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52F	12.0		63,609	0	11,009	43,183	117,801	17,670
25-1182	Safety & Emerg Supp Spec	FT	A	SS	Anchorage	600	17B / C	12.0		55,780	0	0	37,172	92,952	92,952
25-1183	Maint Spec Etrician Journey II	FT	A	LL	Bethel	2II	51F	12.0		66,885	0	12,862	45,120	124,867	99,894
25-1184	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2II	52K	12.0		67,899	0	11,751	45,084	124,734	99,787
25-1185	Office Assistant II	FT	A	GP	Bethel	250	10D / E	12.0		53,301	0	0	36,742	90,043	90,043
25-1187	Maint & Operations Super	FT	A	SS	Palmer	2S1	21E / F	12.0		82,416	0	0	47,233	129,649	129,649
25-1207	Accounting Tech II	FT	A	GP	Anchorage	200	14C	12.0		44,304	0	0	33,344	77,648	77,648
25-1214	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		42,804	0	0	32,777	75,581	75,581
25-1216	Administrative Officer II	FT	A	SS	Anchorage	200	19F	12.0		72,528	0	0	43,498	116,026	116,026
25-1217	Engineer/Architect IV	FT	A	SS	Anchorage	200	26J / K	12.0		119,793	0	0	60,553	180,346	180,346
25-1220	Regnl Saf&Arpt Sec Off	FT	A	GP	Anchorage	200	18E / F	12.0		62,858	0	0	40,352	103,210	103,210
25-3429	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53K / L	12.0		60,509	0	6,923	40,469	107,901	86,321
25-3430	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53K / L	12.0		60,509	0	4,654	39,612	104,775	83,820
25-3431	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53F	12.0		54,366	0	6,220	37,883	98,469	78,775
25-3432	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53J	12.0		54,503	0	4,192	37,169	95,864	86,278

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3433	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53F	12.0		52,533	0	3,434	36,139	92,106	73,685
25-3434	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52L / M	12.0		65,150	0	2,505	40,553	108,208	86,566
25-3474	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52K / L	12.0		69,596	0	10,446	45,232	125,274	0
25-3482	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52F / J	12.0		63,697	0	8,905	42,422	115,024	0
25-3573	Airport Operations Specialist	FT	A	SS	Bethel	250	19J / K	12.0		117,108	0	6,756	61,841	185,705	185,705
25-3592	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21B / C	12.0		71,012	0	2,676	44,442	118,130	59,065
25-3639	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52F	12.0		63,609	0	2,446	39,949	106,004	95,404
25-3640	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52F	12.0		63,609	0	2,446	39,949	106,004	84,803
25-3649	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53F	12.0		54,366	0	0	35,534	89,900	71,920
25-3682	Office Assistant II	FT	A	GP	Kodiak	211	10B / C	12.0		37,865	0	0	30,912	68,777	68,777
25-3686	Rural Airport Foreman	FT	A	LL	Adak	2II	49F / J	12.0		74,198	0	0	43,025	117,223	0
25-3687	Equip Operator Jrny III/Lead	FT	A	LL	Adak	2II	52F	12.0		63,609	0	0	39,025	102,634	0
25-3688	Equip Operator Jrny III/Lead	FT	A	LL	Adak	2II	52F / J	12.0		64,574	0	0	39,390	103,964	0
25-3717	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52F	12.0		63,609	0	0	39,025	102,634	97,502
25-3718	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52F	12.0		59,007	0	0	37,287	96,294	77,035
25-3719	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2II	52B / C	12.0		57,590	0	0	36,752	94,342	75,474
25-3781	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		55,073	0	0	37,411	92,484	0
25-3782	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54B	6.0		21,489	0	0	15,616	37,105	37,105
25-3783	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54F	6.0		24,668	0	0	16,817	41,485	41,485
25-3784	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54A / B	6.0		21,489	0	0	15,616	37,105	37,105
25-3785	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54F	6.0		24,668	0	0	16,817	41,485	41,485
25-3786	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54A / B	6.0		21,184	0	3,193	16,707	41,084	41,084
25-3787	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54A / B	6.0		21,245	0	0	15,524	36,769	36,769
25-3788	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54B	6.0		21,489	0	0	15,616	37,105	37,105
25-3789	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54A / B	6.0		21,489	0	0	15,616	37,105	37,105
25-3800	Equip Operator Journey II	PT	A	LL	Girdwood	2AA	53A / B	6.0		22,893	0	0	16,147	39,040	3,904
25-3801	Equip Operator Journey II	PT	A	LL	Girdwood	2AA	53A / B	6.0		22,893	0	0	16,147	39,040	3,904
25-3802	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		53,289	0	0	36,738	90,027	81,024
25-3803	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		61,164	0	0	39,712	100,876	90,788
25-3810	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52A / B	12.0		51,427	0	2,891	35,516	89,834	85,612
25-3811	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52A / B	12.0		56,029	0	5,050	38,070	99,149	94,192
25-3812	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52A / B	12.0		55,891	0	5,050	38,017	98,958	94,010
25-3813	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52A / B	12.0		55,822	0	5,050	37,991	98,863	93,920
25-3814	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52A / B	12.0		55,822	0	5,050	37,991	98,863	93,920
25-3815	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52A / B	12.0		51,358	0	2,891	35,490	89,739	85,252
25-N09019	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2CC	58A	6.0		17,492	0	4,709	3,010	25,211	0
25-N09020	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2CC	58A	6.0		17,492	0	4,709	3,010	25,211	0
25-N09025	Equip Operator Sub Journey I	NP	N	LL	Palmer	2BB	58A	6.0		17,053	0	4,591	2,935	24,579	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-N09026	Equip Operator Sub Journey	NP	N	LL	Palmer	2BB	58A	6.0		17,053	0	4,591	2,935	24,579	0
25-N09027	Equip Operator Sub Journey	NP	N	LL	Palmer	2BB	58A	6.0		17,053	0	4,591	2,935	24,579	0
25-N09028	Equip Operator Sub Journey	NP	N	LL	Palmer	2BB	58A	6.0		17,053	0	4,591	2,935	24,579	0
25-N09034	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		17,492	0	4,709	3,010	25,211	0
25-N09035	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		17,492	0	4,709	3,010	25,211	0
25-N09036	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		17,492	0	4,709	3,010	25,211	0
25-N09037	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		17,492	0	4,709	3,010	25,211	0
25-N09038	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A / B	6.0		18,077	0	4,866	3,111	26,054	0
25-N09039	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A / B	6.0		18,077	0	4,866	3,111	26,054	0
25-N10056	Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		16,624	0	3,836	2,774	23,234	0
25-N10057	Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		16,624	0	3,836	2,774	23,234	0
25-N10058	Equip Operator Sub Journey	NP	A	LL	Anchorage	2AA	58A	6.0		16,624	0	3,836	2,774	23,234	0
25-N10059	Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		16,624	0	3,836	2,774	23,234	0

		Total Positions	New	Deleted				Total Salary Costs:	13,406,518	
								Total COLA:	0	
Full Time Positions:		212	0	0				Total Premium Pay:	1,979,226	
Part Time Positions:		10	0	0				Total Benefits:	9,025,573	
Non Permanent Positions:		16	0	0						
Positions in Component:		238	0	0				Total Pre-Vacancy:	24,411,317	
								Minus Vacancy Adjustment of 4.07%:	(992,617)	
Total Component Months:		2,700.0							Total Post-Vacancy:	23,418,700
								Plus Lump Sum Premium Pay:	0	
								Personal Services Line 100:	23,418,700	

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	390,202	374,335	1.60%
1004 General Fund Receipts	18,942,150	18,171,921	77.60%
1005 General Fund/Program Receipts	153,103	146,878	0.63%
1007 Inter-Agency Receipts	193,265	185,407	0.79%
1027 International Airport Revenue Fund	379,175	363,757	1.55%
1039 U/A Indirect Cost Recovery	170,158	163,239	0.70%
1061 Capital Improvement Project Receipts	4,082,431	3,916,430	16.72%
1108 Statutory Designated Program Receipts	100,834	96,733	0.41%
Total PCN Funding:	24,411,317	23,418,700	100.00%

Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		245.1	97.7	97.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			245.1	97.7	97.7
72100	Instate Travel	In-state travel to perform maintenance activities including roadway striping, bridge repair, and major repairs at locations off the contiguous highway system. Travel for personnel to support rural airports runway lighting repairs, airfield maintenance equipment repairs, and necessary inspections for the airports as well as contractor performance. Travel for training sessions for airport safety and security, airport rescue and fire fighting (ARFF), and avalanche control. Travel for management to attend administrative meetings.	233.1	85.9	85.9
72400	Out Of State Travel	Trips to attend snow conferences and avalanche schooling and conferences for the Northwest area. Selected personnel may attend electrical seminars and bridge seminars.	12.0	11.8	11.8

Line Item Detail
Department of Transportation/Public Facilities
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		20,105.6	21,096.6	21,237.9
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Servicing Agency					
Explanation					
73000 Services Detail Totals			20,105.6	21,096.6	21,237.9
73003	Dot Time & Equip Sys		-830.4	0.0	0.0
		Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicle. FY11 is net of approximately \$26.2 operating budget expenses and (\$856.6) (credit) for expenses charged to capital budget.			
73025	Education Services		75.4	74.0	74.0
		FY12 includes amendment for Bethel airport extended hours of operation (\$15.0). Conference registration, tuition, fees (excluding IT-related - see 73150); Annual training to all employees that are involved with any aspect of the MS4 permit (\$25.0).			
73050	Financial Services		0.9	0.0	0.0
		Credit card interest expenses; Consultant fees for avalanche clean up/control.			
73150	Information Technlgy		23.1	20.0	20.0
		IT training, IT consulting, and IT equipment leases, software licensing and software maintenance.			
73156	Telecommunication		147.3	138.0	148.0
		Long distance, local phone service, cellular service provided by vendors.			
73175	Health Services		41.5	30.0	40.0
		Drug and alcohol testing for CDL-licensed employees.			
73225	Delivery Services		186.3	86.9	187.9
		Freight and express delivery charges, mail courier service, and postage. Freight includes air freight and barge service to some remote locations.			
73421	Sef Fuel A87 Allowed	State Equipment Fleet	319.6	253.7	253.7
		Fuel trigger increment of \$55.2 added to FY12 base by legislature. FY12: 91,920 gallons @ \$2.76 price per gallon = \$253.7. Fuel purchased with a state credit card. FY13: 91,920 gallons @ \$2.76 price per gallon = \$253.7.			
73421	Sef Fuel A87 Allowed	State Equipment	0.0	65.0	0.0
		Pursuant to Sec 21 Ch 3 FSSLA 2011 Pg 76 Ln 19 thru			

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			20,105.6	21,096.6	21,237.9
	Fleet Admin	Pg 78 Ln 27, funding was distributed from the Office of the Governor to offset the increased costs for fuel and utilities in FY12 - \$65.0 for credit card fuel. This authorization does not carry forward into the FY13 budget.			
73450	Advertising & Promos	Advertising for maintenance contracts and public notices for load restrictions, road closures.	7.7	24.0	24.0
73526	Electricity	FY12 Mgmt Plan includes \$294.8 fuel trigger added to base by legislature, \$24.8 Bethel airport extended operating hours, \$80.0 electricity costs to light the Glenn Highway from South Birchwood to Eklutna. 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.	1,986.5	1,935.7	1,935.7
73526	Electricity	Pursuant to Sec 21 Ch 3 FSSLA 2011 Pg 76 Ln 19 thru Pg 78 Ln 27, funding was distributed from the Office of the Governor to offset the increased costs for fuel and utilities in FY12 - \$150.0 for electricity. This authorization does not carry forward into the FY13 budget.	0.0	150.0	0.0
73527	Water & Sewage	Drinking water purchased at State highway shops and airport shops where the water isn't suitable for drinking. Hydrant permit fee for annual street sweeping.	7.9	13.5	13.5
73528	Disposal	Waste disposal for litter and trash in and around facilities and clean-up of roads.	16.8	20.0	20.0
73652	Surveys/Appraisals	Survey work at Homer Highways Station.	1.2	0.0	0.0
73653	Inspections/Testing	Anchorage Fire Department CRTK Program Hazardous Material Inspection & Reports (Girdwood Shop, Birchwood Airport, Anchorage Shop).	1.9	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Rural airport maintenance contracts (\$1,367.0, plus FY13 Increment \$356.3); snow haul/sidewalk clearing in the Anchorage bowl (\$255.0); Memorandums of Agreement (MOAs) with local governments (\$242.3);	3,055.5	3,235.1	3,440.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	20,105.6	21,096.6	21,237.9
			Alaska Railroad signal crossing fees (\$135.0); Snow removal, grading, paving and miscellaneous services contracted with the private sector (\$1084.8).			
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Actuals includes a multi-year refund from the U.S. Army for lease of Whittier Airport land. Land lease fees for the Whittier Airport, railroad crossings, and other small miscellaneous land leases.	-154.2	25.0	25.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Maintenance of equipment such as generators, welders, drill presses, pumps, chain saws, chain hoists, and vehicles not maintained by State Equipment Fleet (\$57.0). Maintenance agreements for district office equipment, printers/copiers located at the maintenance stations (\$10.0).	85.6	37.0	67.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Rental or lease of backhoes, bridge repair equipment, survey and gravel screening equipment, and specialized tools, machinery and equipment. Occasional rental of other equipment such as snow blowers, loaders and graders during emergencies or heavy storms as needed.	137.2	140.0	140.0
73750	Other Services (Non IA Svcs)		Safety services for rural airports (\$135.0), and laundry, copying/printing, and environmental (\$15.0).	46.8	150.0	150.0
73751	Conservation/Envirn (Non-IA-Other Svcs)		Enforcement of Clean Water Act - Environmental Protection Agency (EPA) MS4 requirements mandated National Pollutant Discharge Elimination System (NPDES) street sweeping (\$1,832.4); Drain cleaning (\$741.0); Permit fees to the Municipality of Anchorage (\$350.0).	3,162.0	2,923.4	2,923.4
73755	Safety Services		Contracted services for Transportation Security Administration Law Enforcement Officers (TSA/LEO) stationed at rural airports during screening operations as required by federal airport security regulations. \$242.8 GF, \$90.1 Federal.	183.9	332.9	332.9
73803	Conservation/Envirn (IA Svcs)	Trans - Central Design & Eng Svcs	RSA to Central Region Design and Engineering for professional services in the environmental field.	25.5	15.0	15.0
73805	IT-Non-Telecommunication	Enterprise	Computer services provided by Department of	33.7	20.5	20.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				20,105.6	21,096.6	21,237.9
		Technology Services	Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.			
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	93.4	82.0	82.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.9	4.0	4.0
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	5.4	5.1	5.1
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	1.8	33.5	33.5
73814	Insurance	Admin - Risk Management	Liability insurance at our rural airports.	110.8	122.9	122.9
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	10.7	12.0	12.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	2.3	3.1	3.1
73818	Training (Services-IA Svcs)	Finance	Administrative Training for AKSAS & ALDER.	1.3	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Service fees charged by the State Travel Office.	0.7	0.0	0.0
73822	Construction (IA Svcs)	Central Design & Eng Svcs	Materials lab assistance in testing sand at the Silvertip Station to ensure contractor meets the specifications of the contract.	0.2	0.0	0.0
73826	Other Equip/Machinry	State Equipment Fleet	SEF employees performing equipment operator assistance to M&O for support, as needed.	111.7	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	FY12 includes amendment for Bethel airport extended hours of operation (\$89.6). Operating and replacement fees for approximately 1,101 vehicles. This also includes SEF billable service	11,182.1	11,135.8	11,135.8

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			20,105.6	21,096.6	21,237.9
73979	Mgmt/Consulting (IA Svcs)	Trans - Central Construction & CIP			
		repairs. See AC 73421 for vehicle fuel that is purchased with a state credit card.			
		RSA to Central Region Construction and CIP Support for professional technical support in reviewing M&O contracts.	21.6	8.5	8.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		10,579.5	13,042.7	12,682.7
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			10,579.5	13,042.7	12,682.7
74200	Business	General office supplies including pens/pencils, paper, stationery, tape, binders, forms, film, furniture, diskettes, cables and other related data processing supplies, training supplies.	172.4	84.0	84.0
74440	Agricultural	Seed and fertilizer to establish and maintain ground cover at state airports and along state highways for erosion control.	0.3	5.0	5.0
74480	Household & Instit.	Protective clothing and supplies such as gloves, hip boots, hard hats, safety vests, safety glasses, and coveralls. Also includes absorbent towels, solvent, cleaners, floor sweep, barrels for used oil and hazardous waste storage, trash cans and other needed cleaning supplies.	46.3	30.0	30.0
74520	Scientific & Medical	Medical supplies, disaster kits for maintenance stations, first aid kits, gas detection devices for measuring presence of various toxic gases such as methane and carbon monoxide.	0.0	2.0	2.0
74600	Safety (Commodities)	Firearms and ammunition used in avalanche and bird control (\$50.8), fire suppressant chemicals (\$10.0), and other supplies for airport fire fighting and rescue vehicles (\$145.5).	63.9	206.3	206.3
74691	Building Materials	Building materials, lumber for structural repairs, fencing materials.	46.6	21.4	21.4
74693	Signs And Markers	Signs and markers to place along roadways, runways, airports.	126.7	302.0	302.0
74693	Signs And Markers	ADN #25-2-7715 (OTI) Spc. Stephen "Max" Cavanaugh Overpass CH 19 SLA 11 SB108 designates a portion of milepost 123.7 on the Seward Highway for memorial overpass signs.	0.0	10.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			10,579.5	13,042.7	12,682.7
74694	Asphalt	Asphalt for road and runway repairs.	435.5	636.1	636.1
74695	Aggregate	Aggregate compounds such as gravel or slag used to form concrete.	15.8	34.7	34.7
74698	Guardrails	Guardrails.	34.9	228.3	228.3
74699	Culverts	Culverts.	4.8	40.7	40.7
74700	Electrical	Electrical parts, such as for repairing traffic signals.	243.2	217.4	217.4
74701	Plumbing	Plumbing supplies for repairs at Bethel airport.	1.6	0.0	0.0
74752	Lube Oils/Grease/Solv	Lube oil, grease.	16.9	1.9	1.9
74753	Bottled Gas	Bottles gas, e.g. acetylene, oxygen, or other gas used for welding, etc.	43.4	25.9	25.9
74754	Parts And Supplies	FY12 includes amendment (\$32.5) for Bethel airport extended hours of operation. Nuts, bolts, fasteners, fittings, metal stock, bench stock, and miscellaneous hardware used for repairs or maintenance.	633.6	451.4	451.4
74759	Paint & Preservatives	Traffic paint, beads and solvent for striping highways, airports and crosswalks.	886.7	1,427.6	1,427.6
74763	Grader Blades	Grader blades, cutting edges, chains and cross links.	370.3	433.6	433.6
74765	Sand	Sand for ice control and mixing with chemicals for better ice control on roadways.	1,563.8	2,229.9	2,229.9
74766	Surface Chem - Winter	FY12 includes amendment for Bethel airport extended hours of operation (\$262.0). Winter compounds for snow and ice removal from roads and runways.	3,009.1	3,679.7	3,679.7
74770	Surface Chem - Summer	Summer compounds for dust control on roads and runways.	28.8	61.5	61.5
74820	Sm Tools/Minor Equip	FY12 includes amendment for Bethel airport extended hours of operation (\$30.0). Small tools and minor equipment used for repairs or maintenance.	144.2	104.1	104.1
74850	Equipment Fuel	Fuel trigger increment of \$264.1 added to FY12 base by legislature.	2,690.7	2,459.2	2,459.2

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			10,579.5	13,042.7	12,682.7
74850	Equipment Fuel	<p>FY12 also includes amendment for Bethel airport extended hours of operation (\$44.5). Bulk diesel fuel and unleaded gasoline for heavy equipment and vehicle usage. FY13: 1,016,198 gallons @ \$2.42 price per gallon = \$2,459.2. See AC 73421 for vehicle/equipment fuel purchased with credit card.</p> <p>Pursuant to Sec 21 Ch 3 FSSLA 2011 Pg 76 Ln 19 thru Pg 78 Ln 27, funding was distributed from the Office of the Governor to offset the increased costs for fuel and utilities in FY12 - \$350.0 for bulk fuel. This authorization does not carry forward into the FY13 budget.</p>	0.0	350.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay			110.9	5.0	5.0
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals				110.9	5.0	5.0
75760	I/A Purchases (Capital Outlay-Equip)	State Equipment Fleet	Asphalt patch trailer for Anchorage Station.	28.4	0.0	0.0
75830	Info Technology		FY11 actuals includes a fingerprinting machine for Kodiak Airport. Allocated portion of equipment and capital upgrades to the Aviation Building network.	6.4	5.0	5.0
75900	Shop/Plant/Industrial		Building for Chignik Lagoon Airport.	52.9	0.0	0.0
76150	Other Equipment	State Equipment Fleet	Mobile fuel tank for ultra low sulfur diesel fuel at Iliamna Airport.	23.2	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				10.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
65790	Arrearage Interest Interested charged to developers for unpaid billings of temporary traffic signal reimbursement.				0.3	0.0	0.0
66190	Py Reimburse Recvry Credits received from invoices/expenses paid in prior year that were not collected in the year the expense occurred.				10.5	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			565.1	539.2	539.2	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Transportation Security Administration grants to assist with compliance of airport security regulations that require Law Enforcement Officers (LEO) be stationed on the airports during screening operations.		25000629		37.2	90.1	90.1
58210	Fed Proj- Transportn Reimbursement from the U.S. Air Force for airfield maintenance required to support the F-15 aircraft stationed at King Salmon Airport. Maintenance is primarily for snow removal and ice control.		25000630		527.9	449.1	449.1

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				238.8	245.4	245.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts This revenue is generated from highway maintenance services, such as snow removal and road grading, and other miscellaneous maintenance services provided to divisions within the department and other state agencies.	Statewide			0.0	25.4	25.4
59100	Natural Resources Reimbursement for equipment and operator performing dirt grading related to the construction of Natural Resources new buildings at the Plant Materials Center.	N. Latitude Plant Material Ctr			2.6	0.0	0.0
59100	Natural Resources Reimbursement of personal services and equipment costs for winter maintenance on Sultana Drive.	Parks & Recreation Access			10.0	10.0	10.0
59250	Dotpf Op, Tpb,& Othr Reimbursement for road maintenance in unorganized boroughs with National Forest Receipts appropriated to the DOT&PF Commissioner's Office.	Commissioner's Office			60.0	60.0	60.0
59250	Dotpf Op, Tpb,& Othr Reimbursement for travel and training expenses for airport manager attendance at the Airport Operations Practicum, and the American Association of Airport Executives Certified Member Academy.	Statewide Aviation			24.7	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Equipment operators out of Girdwood provide snowplowing, snow removal, grading and spring maintenance in and around the Whittier tunnel.	Whittier Access and Tunnel			141.5	150.0	150.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				747.7	805.1	805.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts This authority allows the department to collect funds for Right of Way encroachments. Program receipts are also collected for scrap metal recycling. AS 37.05.146(a) defines general fund program receipts.				7.3	6.0	6.0
51060	GF Program Receipts Airport Leasing/ Landing Transfer - Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code.		25000640		467.6	473.1	473.3
51060	GF Program Receipts Security Screening & Fingerprinting Fees - Collection of fees associated with providing clearance badges and security screening (fingerprinting and background checks), as necessary for homeland security at certificated rural airports.		25010221		13.6	44.0	44.0
51060	GF Program Receipts Highway Damages Recovered - Recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures.		25861193		259.2	282.0	282.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor		
51063	Statutory Designated Program Receipts		13.9	123.5	123.5		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract Reimbursement from non-state and non-federal entities under contractual agreements requesting DOT&PF to provide maintenance services such as after hours airport call outs and plowing open roads during winter months. Reimbursement is based on actual cost. AS 37.05.146(b)(3) defines contract reimbursements as a non-general fund source (SDPR).				13.9	123.5	123.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor		
51200	Capital Improvement Project Receipts		3,211.6	4,144.8	4,154.5		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				2,996.5	3,911.0	3,916.4
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				215.1	233.8	238.1

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73421	Sef Fuel A87 Allowed	Fuel purchased with a state credit card. par FY13: 91,920 gallons @ \$2.76 price per gallon = \$253.7. Fuel trigger increment of \$55.2 added to FY12 base by legislature. FY12: 91,920 gallons @ \$2.76 price per gallon = \$253.7.	Intra-dept	State Equipment Fleet	319.6	253.7	253.7
73421	Sef Fuel A87 Allowed	Pursuant to Sec 21 Ch 3 FSSLA 2011 Pg 76 Ln 19 thru Pg 78 Ln 27, funding was distributed from the Office of the Governor to offset the increased costs for fuel and utilities in FY12 - \$65.0 for credit card fuel. This authorization does not carry forward into the FY13 budget.	Intra-dept	State Equipment Fleet Admin	0.0	65.0	0.0
73421 Sef Fuel A87 Allowed subtotal:					319.6	318.7	253.7
73803	Conservation/Envirn (IA Svcs)	RSA to Central Region Design and Engineering for professional services in the environmental field.	Intra-dept	Trans - Central Design & Eng Svcs	25.5	15.0	15.0
73803 Conservation/Envirn (IA Svcs) subtotal:					25.5	15.0	15.0
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	33.7	20.5	20.5
73805 IT-Non-Telecommunication subtotal:					33.7	20.5	20.5
73806	IT-Telecommunication	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	93.4	82.0	82.0
73806 IT-Telecommunication subtotal:					93.4	82.0	82.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	1.9	4.0	4.0
73809 Mail subtotal:					1.9	4.0	4.0
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	5.4	5.1	5.1
73810 Human Resources subtotal:					5.4	5.1	5.1
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	1.8	33.5	33.5
73812 Legal subtotal:					1.8	33.5	33.5
73814	Insurance	Liability insurance at our rural airports.	Inter-dept	Admin - Risk Management	110.8	122.9	122.9
73814 Insurance subtotal:					110.8	122.9	122.9

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	10.7	12.0	12.0
				73815 Financial subtotal:	10.7	12.0	12.0
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	2.3	3.1	3.1
				73816 ADA Compliance subtotal:	2.3	3.1	3.1
73818	Training (Services-IA Svcs)	Administrative Training for AKSAS & ALDER.	Inter-dept	Finance	1.3	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	1.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Service fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.7	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.7	0.0	0.0
73822	Construction (IA Svcs)	Materials lab assistance in testing sand at the Silvertip Station to ensure contractor meets the specifications of the contract.	Intra-dept	Central Design & Eng Svcs	0.2	0.0	0.0
				73822 Construction (IA Svcs) subtotal:	0.2	0.0	0.0
73826	Other Equip/Machinry	SEF employees performing equipment operator assistance to M&O for support, as needed.	Intra-dept	State Equipment Fleet	111.7	0.0	0.0
				73826 Other Equip/Machinry subtotal:	111.7	0.0	0.0
73848	State Equip Fleet	Operating and replacement fees for approximately 1,101 vehicles. This also includes SEF billable service repairs. See AC 73421 for vehicle fuel that is purchased with a state credit card. FY12 includes amendment for Bethel airport extended hours of operation (\$89.6).	Intra-dept	State Equipment Fleet	11,182.1	11,135.8	11,135.8
				73848 State Equip Fleet subtotal:	11,182.1	11,135.8	11,135.8
73979	Mgmt/Consulting (IA Svcs)	RSA to Central Region Construction and CIP Support for professional technical support in reviewing M&O contracts.	Intra-dept	Trans - Central Construction & CIP	21.6	8.5	8.5
				73979 Mgmt/Consulting (IA Svcs) subtotal:	21.6	8.5	8.5
75760	I/A Purchases (Capital Outlay-Equip)	Asphalt patch trailer for Anchorage Station.	Intra-dept	State Equipment Fleet	28.4	0.0	0.0
				75760 I/A Purchases (Capital Outlay-Equip) subtotal:	28.4	0.0	0.0
76150	Other Equipment	Mobile fuel tank for ultra low sulfur diesel fuel at Iliamna Airport.	Intra-dept	State Equipment Fleet	23.2	0.0	0.0
				76150 Other Equipment subtotal:	23.2	0.0	0.0
				Central Region Highways and Aviation total:	11,974.3	11,761.1	11,696.1
				Grand Total:	11,974.3	11,761.1	11,696.1