

State of Alaska
FY2015 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, maintain, protect, manage and control the state's highway, airport, and harbor systems.

Core Services

- Operate, maintain and repair 5,040 lane miles of roads, 1,093 lane miles of aviation-operation surfaces at 101 airports, and 262 bridges.
- Snow plowing, snow removal, sanding, de-icing, avalanche and drifting control, ice paving, snow fencing, and culvert thawing.
- Perform summer road and airport maintenance including: grading, pothole patching, crack sealing, leveling of pavement heaves and dips, brush clearing, street sweeping, dust control, drainage cleaning and repair, erosion control, bike path maintenance, 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 security at state airports through access controls, criminal history checks and badging of those with access to restricted areas, security fencing, communications and law enforcement.
- Control encroachments onto state rights-of-way and review driveway permits issued by the Right-of-Way section.
- Maintain harbor facilities not maintained by local communities, including breakwaters, floats, and electrical systems.
- Provide real time regional winter road and weather.
- Operate the Adopt-a-Highway system.
- Provide an active avalanche prevention program.
- Respond to emergencies.

Major Component Accomplishments in 2013

- Met current Transportation Security Administration (TSA) security requirements for security personnel at certificated airports.
- Responded to federally declared disaster related to fall 2013 flooding of roadways and airports by performing repairs at Kalifornsky Beach Road MP 11 culvert washout, Petersville Road Erosion, Hatcher Pass Road Washout and Erosion, King River Erosion, Old Glenn Highway (Palmer) Flooding and Erosion, Talkeetna Airport Flooding, Seward Area Roads and Airport Flooding, Girdwood Airport Erosion, and Portage Glacier Highway Erosion.
- Evaluated need and cost of the division's equipment fleet and reduced costs by early replacement of aging, high maintenance equipment, establishing an equipment pool and turning in equipment with low usage.
- Operated a tow plow out of the Soldotna Maintenance Station doubling the plowing capability of a plow truck additionally the tow plow dispenses anti-icing chemical to the roadway.
- Crack sealed 182 lane miles of highways, performed brush cutting along 388 lane miles of highways, striped 4,416 lane miles of roadways, installed or repaired 19,438 feet of guardrail, replaced or repaired 36 failing culverts, provided surface maintenance of either gravel or paved runways for 23 airports, and performed repairs on 18 bridges throughout Central Region.
- Overlaid or patched deteriorated sections of roads in the Anchorage, Mat-Su, and Kenai Peninsula with asphalt pavement on 51 lane miles of pavement resurfacing specifically Kenai Peninsula roadways: North Coho Loop (Kasilof) chip sealing, Skyline East Extension (Homer) chip sealing and Poppy Ridge Road (Soldotna); Anchorage roadways: Birch Road, Raspberry Road, Eagle River Road, 3rd Avenue, Clarks Road, Dimond Blvd, Alyeska Highway (Girdwood), Benson Blvd, Highland Road, and spot repairs at Seward Hwy MP 65, 60.5, 63.2, 79, and 86; Mat-Su Roadways: Knik River Road, Old Glenn Highway, Knik Goose Bay Road, Old Trunk Road, Willow Fishhook Road, Glenn Highway and Big Lake Road.

Key Component Challenges

- Continued expansion of the transportation system in Anchorage and Mat-Su.
- Increasing cost of equipment and materials
- Meeting the public's expectations especially for winter maintenance.
- Region wide pavement distress and rutting.
- Increases in security, documentation and access control, as required by Federal Aviation Administration and Transportation Security Administration at certificated airports.
- New environmental regulations and agency interpretations continue to add complexity, cost, time, and risk to the delivery of our projects.
- Lack of sufficient staff in federal agencies to issue permits and conduct reviews needed for construction projects.
- Increasing cost of contracts for maintenance at the region's 72 airports.
- Recruitment and retention of operators, foremen and superintendents especially in rural Alaska.
- Federal Aviation Administration (FAA) enforcement of airspace penetration rules by ground objects (buildings, terrain, trees, etc.) may reduce the use of certain airports during nighttime hours.
- Increases in security, documentation and access control, as required by Federal Aviation Administration and Transportation Security Administration at certificated airports.
- Increased frequency of summer floods, coastal erosion, and forest fires.

Significant Changes in Results to be Delivered in FY2015

Federal Aviation Administration enforcement of airspace penetration rules by ground objects (buildings, terrain, trees, etc.) may reduce the use of certain airports during nighttime hours.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	24,435.8	24,901.7	24,898.4
72000 Travel	276.1	142.7	142.7
73000 Services	21,721.1	21,238.2	21,447.7
74000 Commodities	13,457.0	12,954.6	12,929.6
75000 Capital Outlay	975.6	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	60,865.6	59,242.2	59,423.4
Funding Sources:			
1002 Federal Receipts	562.1	554.5	557.0
1004 General Fund Receipts	49,253.2	47,405.9	47,568.1
1005 General Fund/Program Receipts	823.7	810.8	811.6
1007 Interagency Receipts	221.0	226.7	227.7
1027 International Airport Revenue Fund	590.4	596.0	598.3
1061 Capital Improvement Project Receipts	4,389.4	4,511.7	4,523.4
1108 Statutory Designated Program Receipts	16.7	127.5	128.2
1200 Vehicle Rental Tax Receipts	5,009.1	5,009.1	5,009.1
Funding Totals	60,865.6	59,242.2	59,423.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	9.6	0.0	0.0
Unrestricted Total		9.6	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	4,389.4	4,511.7	4,523.4
Federal Receipts	51010	562.1	554.5	557.0
General Fund Program Receipts	51060	823.7	810.8	811.6
Interagency Receipts	51015	221.0	226.7	227.7
Statutory Designated Program Receipts	51063	16.7	127.5	128.2
Restricted Total		6,012.9	6,231.2	6,247.9
Total Estimated Revenues		6,022.5	6,231.2	6,247.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	47,405.9	5,819.9	5,461.9	554.5	59,242.2
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	164.6	1.3	44.0	3.4	213.3
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-19.3	-0.1	-3.7	0.0	-23.1
-Reverse Naming Walter J. Hickel Parkway CH46 SLA2013 (HB153) (Sec2 CH14 SLA2013 P45 L12-16) (HB65)	-15.0	0.0	0.0	0.0	-15.0
-Reverse Con and Nellie Miller Bridges Ch46 SLA2013 (HB94) (Sec2 Ch14 SLA2013 P44 & 45 L1-4) (HB65)	-10.0	0.0	0.0	0.0	-10.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-48.4	-0.4	-11.4	-0.9	-61.1
Proposed budget decreases:					
-Delete Long-Term Vacant Positions (25-2400, 25-3349)	-119.2	0.0	-13.2	0.0	-132.4
Proposed budget increases:					
-Rural Airport Maintenance Contracts and Insurance	137.5	0.0	0.0	0.0	137.5
-Alaska Railroad Corporation Signal Crossing Agreement Renewal	72.0	0.0	0.0	0.0	72.0
FY2015 Governor	47,568.1	5,820.7	5,477.6	557.0	59,423.4

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

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	219	218	Annual Salaries	14,065,466
Part-time	10	9	COLA	218,616
Nonpermanent	16	16	Premium Pay	2,163,218
			Annual Benefits	9,611,870
			<i>Less 4.45% Vacancy Factor</i>	<i>(1,160,770)</i>
			Lump Sum Premium Pay	0
Totals	245	243	Total Personal Services	24,898,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	0	2	2
Accounting Tech III	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer II	1	0	0	0	1
Airport Operations Specialist	0	0	0	1	1
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant II	1	0	0	0	1
Engineering Assistant III	1	0	0	0	1
Environ Impact Analyst II	2	0	0	0	2
Equip Operator Journey I	18	0	0	0	18
Equip Operator Journey II	26	0	0	69	95
Equip Operator Jrny III/Lead	5	0	0	53	58
Equip Operator Sub Journey I	4	0	0	12	16
Equipment Operator Foreman I	1	0	0	7	8
Equipment Operator Foreman II	1	0	0	1	2
Maint & Operations Manager	1	0	0	0	1
Maint & Operations Specialist	2	0	0	0	2
Maint & Operations Super	2	0	0	2	4
Maint Spec Etrician Journey II	2	0	0	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	76	0	0	167	243

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (AR57691) (564)

RDU: Highways, Aviation and Facilities (408)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	24,435.8	24,878.6	24,901.7	24,901.7	24,898.4	-3.3	0.0%
72000 Travel	276.1	142.7	142.7	142.7	142.7	0.0	0.0%
73000 Services	21,721.1	21,238.2	21,238.2	21,238.2	21,447.7	209.5	1.0%
74000 Commodities	13,457.0	12,929.6	12,954.6	12,954.6	12,929.6	-25.0	-0.2%
75000 Capital Outlay	975.6	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	60,865.6	59,194.1	59,242.2	59,242.2	59,423.4	181.2	0.3%
Fund Sources:							
1002Fed Rcpts (Fed)	562.1	554.5	554.5	554.5	557.0	2.5	0.5%
1004Gen Fund (UGF)	49,253.2	47,361.6	47,405.9	47,405.9	47,568.1	162.2	0.3%
1005GF/Prgm (DGF)	823.7	810.7	810.8	810.8	811.6	0.8	0.1%
1007I/A Rcpts (Other)	221.0	226.7	226.7	226.7	227.7	1.0	0.4%
1027Int Airprt (Other)	590.4	595.9	596.0	596.0	598.3	2.3	0.4%
1061CIP Rcpts (Other)	4,389.4	4,508.1	4,511.7	4,511.7	4,523.4	11.7	0.3%
1108Stat Desig (Other)	16.7	127.5	127.5	127.5	128.2	0.7	0.5%
1200VehRntITax (DGF)	5,009.1	5,009.1	5,009.1	5,009.1	5,009.1	0.0	0.0%
Unrestricted General (UGF)	49,253.2	47,361.6	47,405.9	47,405.9	47,568.1	162.2	0.3%
Designated General (DGF)	5,832.8	5,819.8	5,819.9	5,819.9	5,820.7	0.8	0.0%
Other Funds	5,217.5	5,458.2	5,461.9	5,461.9	5,477.6	15.7	0.3%
Federal Funds	562.1	554.5	554.5	554.5	557.0	2.5	0.5%
Positions:							
Permanent Full Time	215	219	219	219	218	-1	-0.5%
Permanent Part Time	9	10	10	10	9	-1	-10.0%
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, 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		59,194.1	24,878.6	142.7	21,238.2	12,929.6	5.0	0.0	0.0	219	10	16
1002 Fed Rcpts		554.5										
1004 Gen Fund		47,361.6										
1005 GF/Prgm		810.7										
1007 I/A Rcpts		226.7										
1027 Int Airprt		595.9										
1061 CIP Rcpts		4,508.1										
1108 Stat Desig		127.5										
1200 VehRntlTax		5,009.1										
Naming Walter J. Hickel Parkway Ch46 SLA2013 (HB153) (Sec2 CH14 SLA2013 P45 L12-16 (HB65))												
FisNot		15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										

House Bill 153 would designate Minnesota Drive in Anchorage and the portion of O'Malley Road from Minnesota Drive to the New Seward Highway as the Walter J. Hickel Expressway.

There would be two signs, one sign introducing the expressway in each route direction, per new language in Section 2M-10 of the federal 2009 Manual on Uniform Traffic Control Devices (MUTCD). "The memorial or dedication signing shall be limited to one sign at an appropriate location in each route direction, each as an independent sign installation."

Cost:
 One sign up to 186" wide x 60" tall will be located on O'Malley Road near the Old Seward Highway.
 Cost is \$10.0.

One sign up to 120" wide x 42" tall will be located near 15th Avenue and Minnesota Drive.
 Cost is \$5.0.

Estimate materials = \$15.0 for both signs

Con and Nellie Miller Bridges Ch46 SLA2013 (HB94) (Sec2 Ch14 SLA2013 P44 & 45 L1-4 (HB65))												
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										

House Bill 94 would designate the Lowell J. Ray Corridor to be located on the frontage road at milepost 35.5-40 on the Parks Highway.

There would be two signs, one sign introducing the corridor in each route direction, per the Manual on Uniform Traffic Control Devices (MUTCD). "The memorial or dedication signing shall be limited to one sign at an appropriate location in each route direction, each as an independent sign installation."

Each sign would be up to 120" wide and 42" tall

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	
Cost of material for each sign is \$ 5.0/per sign												
2 signs total		\$10.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.3										
1005 GF/Prgm		0.1										
1027 Int Airprt		0.1										
1061 CIP Rcpts		3.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												

Subtotal		59,242.2	24,901.7	142.7	21,238.2	12,954.6	5.0	0.0	0.0	219	10	16
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												

Subtotal		59,242.2	24,901.7	142.7	21,238.2	12,954.6	5.0	0.0	0.0	219	10	16
***** Changes From FY2014 Management Plan To FY2015 Governor *****												

FY2015 Salary Increases

	SalAdj	213.3	213.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1004 Gen Fund		164.6										
1005 GF/Prgm		1.3										
1007 I/A Rcpts		1.4										
1027 Int Airprt		3.3										
1061 CIP Rcpts		38.4										
1108 Stat Desig		0.9										

Cost of living allowance for certain bargaining units: \$213.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$15.8

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$11.0

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$186.5

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

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

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	OTI	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-19.3										
1027 Int Airprt		-0.1										
1061 CIP Rcpts		-0.1										
		-3.6										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Reverse Naming Walter J. Hickel Parkway CH46 SLA2013 (HB153) (Sec2 CH14 SLA2013 P45 L12-16) (HB65)

1004 Gen Fund	OTI	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
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Reverse one-time funding for House Bill 153 - materials for signs to name portions of O'Malley Road as the Walter J. Hickel Expressway.

House Bill 153 would designate Minnesota Drive in Anchorage and the portion of O'Malley Road from Minnesota Drive to the New Seward Highway as the Walter J. Hickel Expressway.

There would be two signs, one sign introducing the expressway in each route direction, per new language in Section 2M-10 of the federal 2009 Manual on Uniform Traffic Control Devices (MUTCD). "The memorial or dedication signing shall be limited to one sign at an appropriate location in each route direction, each as an independent sign installation."

Cost:

One sign up to 186" wide x 60" tall will be located on O'Malley Road near the Old Seward Highway.

Cost is \$10.0.

One sign up to 120" wide x 42" tall will be located near 15th Avenue and Minnesota Drive.

Cost is \$5.0.

Estimate materials = \$15.0 for both signs

Reverse Con and Nellie Miller Bridges Ch46 SLA2013 (HB94) (Sec2 Ch14 SLA2013 P44 & 45 L1-4) (HB65)

1004 Gen Fund	OTI	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
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Reverse one-time funding for HB94.

House Bill 94 would designate the Lowell J. Ray Corridor to be located on the frontage road at milepost 35.5-40 on the Parks Highway.

There would be two signs, one sign introducing the corridor in each route direction, per the Manual on Uniform Traffic Control Devices (MUTCD). "The memorial or dedication signing shall be limited to one sign at an appropriate location in each route direction, each as an independent sign installation."

Each sign would be up to 120" wide and 42" tall

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	
Cost of material for each sign is \$ 5.0/per sign												
2 signs total \$10.0												
Rural Airport Maintenance Contracts and Insurance												
	Inc	137.5	0.0	0.0	137.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		137.5										
There are 73 rural airports whose maintenance is contracted out in the Central Region. It is estimated that the total cost for contracts will increase from \$1,561.4 in FY2014 to \$1,605.3 in FY2015. In FY2013 airport contract increases ranged from 0 at several airports to a \$12.0 increase at Newtok and a \$1.0 increase at Portage Creek.												
A rural village airport typically consists of a single runway, a small apron and a snow removal equipment building containing heavy equipment to plow snow and grade the gravel runway surface. The Department of Transportation and Public Facilities usually contracts with a single individual in the village to maintain the village runways. The cost of airport maintenance contracts have been increasing dramatically in the last few years as the cost of living in rural Alaska has increased. The cost of these contracts in the Central Region range from \$4.8 for Ugashik to \$124.5 for St. Paul Island.												
The rural airports are the life line for the villages they serve. Rural village air service is essential to health care, school operations, by pass mail, etc. The department is aggressively pursuing cost savings measures such as rejecting and re-soliciting bids, negotiating with local governments and individual contractors and actively recruiting within a village to stimulate competition. However, an inexperienced, unskilled and unreliable operator can cause significant damage to equipment, buildings and runway lighting.												
Airport Contracts												
FY2014 Actual contract costs		\$1,561.4										
FY2015 Re-bid 8 expiring contracts		\$35.7										
FY2015 Contractual escalation 10 contracts		\$8.2										
FY2015 Projected		\$1,605.3										
Budgeted		\$1,467.1										
Shortfall		(\$138.2)										
Insurance costs increase as contract costs rise. Insurance rates are based on \$49.858 per every \$1,000 in contractual costs. (FY2014 insurance rates were \$55.00 per every \$1,000 in contractual costs.)												
Airport Insurance												
FY2015 Projected	\$80.0											
Budgeted	\$80.7											
Excess	(\$.7)											
Total Shortfall	(\$137.5)											
Alaska Railroad Corporation Signal Crossing Agreement Renewal												
	Inc	72.0	0.0	0.0	72.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

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

1004 Gen Fund		72.0										
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The department has automatic crossing signals located on Alaska Railroad Corporation (ARRC) property. In March 2012, the department signed a new maintenance agreement with the ARRC.

As part of the agreement, the department is responsible for reimbursing the ARRC for inspections and routine maintenance and repair work on all department automated grade crossing signals installed on ARRC property. The department is to pay ARRC an annual signal maintenance fee of \$9.0 for each signal. Central Region Highways and Aviation has 23 crossings, resulting in a total annual signal maintenance fee of \$207.0.

Under the previous agreement the department reimbursed the ARRC for actual expenses for inspection, and performing routine maintenance and repair work on the crossing signals.

\$135.0 FY2014 Budget
 \$207.0 FY2015 Annual agreement
 (\$72.0) Shortfall

Delete Long-Term Vacant Positions (25-2400, 25-3349)

	Dec	-132.4	-132.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund		-119.2											
1061 CIP Rcpts		-13.2											

The following positions are being deleted:
 Part-time Equipment Operator Journey I (25-2400), range 54, located in Anchorage.
 Full-time Equipment Operator Journey III/Lead (25-3349), range 52, located in Bethel.

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	-61.1	-61.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.9											
1004 Gen Fund		-48.4											
1005 GF/Prgm		-0.4											
1007 I/A Rcpts		-0.4											
1027 Int Airprt		-0.9											
1061 CIP Rcpts		-9.9											
1108 Stat Desig		-0.2											

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-61.1

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-59.2

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.9

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

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	59,423.4	24,898.4	142.7	21,447.7	12,929.6	5.0	0.0	0.0	218	9	16

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
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	GF Amount
25-0549	Maint Spec Etrician Journey II	FT	A	LL	Palmer	2BB	51F	12.0		62,225	1,032	13,162	44,541	120,960	60,480
25-0565	Maint Spec Etrician Journey II	FT	A	LL	Soldotna	2CC	51F	12.0		63,141	951	6,314	42,349	112,755	63,511
25-0569	Office Assistant II	FT	A	GP	Homer	200	10E / F	12.0		37,808	518	0	30,784	69,110	69,110
25-0584	Equipment Operator Foreman I	FT	A	LL	Akutan	2II	51B / C	12.0		62,205	852	0	39,670	102,727	92,454
25-0697	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		70,914	971	0	43,017	114,902	86,177
25-0826	Equip Operator Journey II	FT	A	LL	Akutan	2II	53A / B	12.0		54,142	741	0	36,691	91,574	82,417
25-0935	Office Assistant II	FT	A	GP	Palmer	200	10G / J	12.0		39,624	543	0	31,455	71,622	71,622
25-0974	Maint & Operations Super	FT	A	SS	Anchorage	200	21N	12.0		100,452	1,376	0	53,755	155,583	155,583
25-0977	Maint & Operations Super	FT	A	SS	Soldotna	2S2	21M / N	12.0		103,247	1,414	0	54,788	159,449	159,449
25-0979	Accounting Tech II	FT	A	GP	Palmer	200	14G	12.0		51,480	705	0	35,836	88,021	88,021
25-0980	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		39,420	540	0	31,379	71,339	71,339
25-0981	Maint & Operations Super	FT	A	SS	Anchorage	200	21F / J	12.0		86,036	1,178	0	48,428	135,642	135,642
25-0982	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L / M	12.0		62,732	1,041	13,270	44,768	121,811	91,358
25-0983	Office Assistant II	FT	A	GP	Soldotna	200	10G	12.0		39,216	537	0	31,304	71,057	71,057
25-0984	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52C / D	12.0		60,338	826	0	38,980	100,144	44,999
25-0985	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53F / J	12.0		55,322	758	0	37,127	93,207	60,585
25-0986	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52B / C	12.0		59,281	812	0	38,589	98,682	39,473
25-0989	Equipment Operator Foreman I	FT	A	LL	Kodiak	2DD	51M / N	12.0		76,479	1,047	0	44,944	122,470	111,667
25-0990	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52C / D	12.0		55,125	755	0	37,054	92,934	74,347
25-0991	Rural Airport Foreman	FT	A	LL	Kodiak	2DD	49M / N	12.0		84,006	1,150	0	47,725	132,881	106,305
25-0992	Maint & Operations Manager	FT	A	SS	Anchorage	200	23D / E	12.0		92,340	1,265	0	50,757	144,362	144,362
25-0993	Office Assistant III	FT	A	GP	King Salmon	250	11N / O	12.0		76,361	1,046	0	45,029	122,436	122,436
25-0994	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52L / M	12.0		74,549	1,021	0	44,231	119,801	53,911
25-0995	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52L / M	12.0		68,322	1,166	16,811	48,142	134,441	114,275
25-0996	Rural Airport Foreman	FT	A	LL	King Salmon	2II	49L	12.0		82,836	1,134	0	47,293	131,263	78,758
25-0997	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53D / E	12.0		52,319	779	4,576	37,708	95,382	62,952
25-0998	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53L / M	12.0		64,565	1,104	16,078	46,483	128,230	102,584
25-0999	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52C / D	12.0		60,796	833	0	39,149	100,778	50,389
25-1000	Equipment Operator Foreman I	FT	A	LL	Aniak	2JJ	51M / N	12.0		81,998	1,123	0	46,983	130,104	110,588
25-1001	Equip Operator Journey II	FT	A	LL	Akutan	2II	53B / C	12.0		55,370	758	0	37,144	93,272	83,945
25-1003	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21E / F	12.0		79,086	1,083	0	46,036	126,205	100,964
25-1004	Rural Airport Foreman	FT	A	LL	Bethel	2II	49K	12.0		80,106	1,097	0	46,284	127,487	95,615

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
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	GF Amount
25-1005	Equip Operator Jrny III/Lead	FT	N	LL	Bethel	2II	52A / B	12.0		57,447	660	0	25,273	83,380	66,704
25-1006	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52J	12.0		67,509	925	0	41,630	110,064	88,051
25-1007	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51M / N	12.0		73,710	1,009	0	43,921	118,640	77,116
25-1008	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51E / F	12.0		59,327	812	0	38,607	98,746	78,997
25-1009	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54D / E	12.0		48,322	824	11,810	38,904	99,860	79,888
25-1010	Accounting Tech II	FT	A	GG	Soldotna	200	14L	12.0		57,732	791	0	38,146	96,669	96,669
25-1011	Equip Operator Journey II	FT	A	LL	Kalsin Bay	2DD	53C / D	12.0		52,741	722	0	36,173	89,636	71,709
25-1012	Equipment Operator Foreman I	FT	A	LL	Soldotna	2CC	51L / M	12.0		72,872	1,209	15,415	49,307	138,803	111,042
25-1013	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53K	12.0		60,119	1,028	14,971	44,431	120,549	96,439
25-1015	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52F / J	12.0		66,788	1,104	13,822	46,471	128,185	102,548
25-1017	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52M / N	12.0		71,526	1,187	15,130	48,705	136,548	109,238
25-1018	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2CC	53J	12.0		58,013	992	14,446	43,459	116,910	93,528
25-1019	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53M / N	12.0		66,924	1,127	15,379	47,096	130,526	104,421
25-1020	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53C / D	12.0		51,519	919	15,588	41,481	109,507	87,606
25-1021	Maint Spec Etrician Journey II	FT	A	LL	Soldotna	2CC	51L / M	12.0		72,657	1,217	16,222	49,526	139,622	90,754
25-1022	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53D / E	12.0		53,338	951	16,116	42,348	112,753	90,202
25-1024	Equip Operator Journey II	FT	A	LL	Kodiak	2DD	53K / L	12.0		61,965	1,073	16,378	45,633	125,049	100,039
25-1025	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53B / C	12.0		50,247	838	10,931	39,290	101,306	81,045
25-1026	Equip Operator Jrny III/Lead	FT	A	LL	Soldotna	2CC	52J / K	12.0		63,196	1,094	16,684	46,201	127,175	85,207
25-1027	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52K / L	12.0		67,119	1,193	19,988	48,871	137,171	109,737
25-1028	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52L / M	12.0		69,947	1,179	16,141	48,495	135,762	122,186
25-1029	Equip Operator Journey II	FT	A	LL	Kodiak	2DD	53D / E	12.0		53,831	934	14,353	41,879	110,997	99,897
25-1030	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53J	12.0		56,180	976	15,070	43,012	115,238	78,362
25-1031	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		41,808	573	0	32,262	74,643	74,643
25-1032	Rural Airport Foreman	FT	A	LL	Cold Bay	2II	49J / K	12.0		79,338	1,250	11,919	50,405	142,912	92,893
25-1033	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52K	12.0		69,771	1,176	16,101	48,415	135,463	0
25-1035	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52B / C	12.0		59,133	978	12,243	43,059	115,413	103,872
25-1036	Administrative Assistant II	FT	A	GP	Anchorage	200	14N	12.0		62,136	851	0	39,773	102,760	102,760
25-1037	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53L / M	12.0		62,234	1,078	16,467	45,765	125,544	106,712
25-1038	Rural Airport Foreman	FT	A	LL	Dillingham	2II	49M / N	12.0		88,608	1,400	13,632	54,463	158,103	126,482
25-1039	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52J / K	12.0		69,300	1,162	15,579	48,048	134,089	120,680
25-1041	Equip Operator Jrny III/Lead	FT	A	LL	Silvertip	2CC	52M / N	12.0		70,897	1,189	15,925	48,766	136,777	123,099
25-1042	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53L / M	12.0		64,565	1,088	14,899	46,047	126,599	113,939
25-1043	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53B / C	12.0		49,556	834	11,308	39,174	100,872	90,785

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
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	GF Amount
25-1044	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53L / M	12.0		62,543	1,048	13,954	44,951	122,496	90,035
25-1045	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53B / C	12.0		50,039	866	13,193	40,049	104,147	93,732
25-1046	Equipment Operator Foreman I	FT	A	LL	Palmer	2BB	51M / N	12.0		74,627	1,238	15,786	50,093	141,744	127,570
25-1047	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53J / K	12.0		57,710	1,030	17,513	44,480	120,733	108,660
25-1048	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53M	12.0		63,648	1,106	17,136	46,535	128,425	115,583
25-1050	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53J	12.0		58,013	1,039	17,850	44,717	121,619	109,457
25-1051	Maint Spec Etrician Journey II	FT	A	LL	Dillingham	2II	51A	12.0		58,988	1,025	15,881	44,349	120,243	108,219
25-1052	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53A	12.0		46,488	808	12,516	38,487	98,299	88,469
25-1053	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53J	12.0		57,096	992	15,372	43,462	116,922	105,230
25-1055	Equip Operator Jrny III/Lead	FT	A	LL	Palmer	2BB	52L / M	12.0		68,094	1,184	18,333	48,620	136,231	122,608
25-1056	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53L / M	12.0		63,648	1,140	19,584	47,439	131,811	118,630
25-1057	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53M / N	12.0		66,008	1,077	12,630	45,742	125,457	104,129
25-1058	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52F / J	12.0		60,167	1,076	18,402	45,716	125,361	100,289
25-1059	Equip Operator Journey II	FT	A	LL	Homer	2CC	53B / C	12.0		49,487	884	15,078	40,542	105,991	95,392
25-1060	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52K / L	12.0		65,501	1,168	19,764	48,191	134,624	121,162
25-1061	Equip Operator Journey II	FT	A	LL	Homer	2CC	53L / M	12.0		64,565	1,156	19,866	47,882	133,469	120,122
25-1062	Equip Operator Journey II	FT	A	LL	Homer	2CC	53B / C	12.0		50,109	918	16,915	41,451	109,393	98,454
25-1063	Equip Operator Journey II	FT	A	LL	Homer	2CC	53M / N	12.0		66,924	1,199	20,592	49,022	137,737	110,190
25-1064	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53F	12.0		55,985	1,031	19,325	44,512	120,853	96,682
25-1065	Equip Operator Journey II	FT	A	LL	Homer	2CC	53A / B	12.0		48,737	892	16,363	40,740	106,732	85,386
25-1066	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52F	12.0		59,807	976	11,443	43,012	115,238	92,190
25-1067	Equip Operator Journey II	FT	A	LL	Homer	2CC	53J	12.0		58,013	1,039	17,850	44,717	121,619	97,295
25-1068	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52L	12.0		64,740	1,056	12,387	45,184	123,367	86,357
25-1070	Equipment Operator Foreman I	FT	A	LL	Anchorage	2AA	51K / L	12.0		68,361	1,075	10,152	45,696	125,284	112,756
25-1071	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K / L	12.0		60,106	1,069	17,934	45,521	124,630	112,167
25-1072	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M / N	12.0		65,091	1,166	20,028	48,137	134,422	120,980
25-1073	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L / M	12.0		62,732	1,057	14,476	45,214	123,479	104,957
25-1075	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54C / D	12.0		46,958	811	12,293	38,578	98,640	78,912
25-1076	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53C / D	12.0		52,306	876	11,691	40,332	105,205	84,164
25-1077	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53J / K	12.0		58,198	980	13,396	43,139	115,713	104,142
25-1078	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54C / D	12.0		47,424	824	12,768	38,926	99,942	89,948
25-1079	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		50,798	909	15,580	41,212	108,499	86,799
25-1080	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53A / B	12.0		48,737	817	10,939	38,735	99,228	79,382
25-1081	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		50,798	803	7,815	38,343	97,759	76,193
25-1082	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M / N	12.0		65,091	1,097	15,021	46,287	127,496	108,372
25-1083	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53J / K	12.0		57,408	964	12,964	42,688	114,024	96,920

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
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	GF Amount
25-1084	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54C / D	12.0		46,092	800	12,293	38,258	97,443	77,954
25-1085	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52A	12.0		56,160	947	12,960	42,225	112,292	89,834
25-1086	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54A	12.0		42,783	743	11,477	36,734	91,737	73,390
25-1087	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52C / D	12.0		61,025	1,024	13,765	44,320	120,134	96,107
25-1088	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52L	12.0		64,740	1,124	17,367	47,024	130,255	104,204
25-1089	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K / L	12.0		60,015	1,036	15,635	44,638	121,324	97,059
25-1090	Equipment Operator Foreman II	FT	A	LL	Anchorage	2AA	50M	12.0		74,783	1,260	17,257	50,694	143,994	115,195
25-1091	Equip Operator Journey II	FT	A	LL	Seward	2CC	53L / M	12.0		64,565	1,121	17,320	46,942	129,948	103,958
25-1094	Equip Operator Jrny III/Lead	FT	A	LL	Seldovia	2CC	52M / N	12.0		71,526	1,206	16,506	49,213	138,451	124,606
25-1095	Rural Airport Foreman	FT	A	LL	Unalaska	2II	49L / M	12.0		83,425	1,413	19,753	54,809	159,400	143,460
25-1096	Equip Operator Jrny III/Lead	FT	A	LL	Girdwood	2AA	52L / M	12.0		65,146	1,097	14,940	46,277	127,460	101,968
25-1097	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53B / C	12.0		48,137	872	15,540	40,214	104,763	73,334
25-1098	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53C / D	12.0		50,258	843	11,268	39,419	101,788	81,430
25-1099	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53B / C	12.0		47,378	649	0	34,191	82,218	45,855
25-1100	Equip Operator Jrny III/Lead	FT	A	LL	Willow	2CC	52L / M	12.0		67,182	1,095	12,802	46,239	127,318	114,586
25-1101	Equip Operator Journey II	FT	A	LL	Willow	2CC	53J	12.0		58,013	947	11,156	42,243	112,359	101,123
25-1102	Maint Spec Etrician Journey II	FT	A	LL	Palmer	2BB	51M / N	12.0		74,627	1,199	12,916	49,032	137,774	123,997
25-1103	Equip Operator Journey II	FT	A	LL	Willow	2CC	53L / M	12.0		64,565	1,071	13,657	45,588	124,881	112,393
25-1104	Equip Operator Jrny III/Lead	FT	A	LL	Chulitna	2CC	52C / D	12.0		55,487	917	11,446	41,417	109,267	92,877
25-1105	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53M / N	12.0		66,008	1,095	13,963	46,234	127,300	114,570
25-1106	Equip Operator Journey II	FT	A	LL	Talkeetna	2CC	53J	12.0		58,013	917	8,925	41,419	109,274	98,347
25-1107	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53F	12.0		55,985	885	8,613	40,554	106,037	95,433
25-1108	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53F / J	12.0		57,675	908	8,613	41,179	108,375	97,538
25-1109	Equip Operator Jrny III/Lead	FT	A	LL	Cascade	2CC	52F / J	12.0		61,700	971	9,201	42,883	114,755	103,280
25-1110	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53L / M	12.0		63,434	1,049	13,179	44,994	122,656	110,390
25-1111	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53F / J	12.0		57,675	952	11,842	42,372	112,841	101,557
25-1112	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53K / L	12.0		61,848	1,021	12,717	44,237	119,823	107,841
25-1113	Equip Operator Journey II	FT	A	LL	Kalsin Bay	2DD	53F / J	12.0		57,935	958	12,040	42,541	113,474	102,127
25-1115	Equip Operator Jrny III/Lead	FT	A	LL	North Kenai Camp	2CC	52F	12.0		59,807	926	7,820	41,673	110,226	99,203
25-1118	Equip Operator Jrny III/Lead	FT	A	LL	Seward	2CC	52F / J	12.0		61,069	1,025	13,801	44,350	120,245	102,208
25-1119	Equip Operator Journey II	FT	A	LL	Seward	2CC	53L / M	12.0		64,376	1,046	11,981	44,899	122,302	110,072
25-1120	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53L / M	12.0		64,565	1,053	12,354	45,107	123,079	98,463
25-1121	Equip Operator Journey II	FT	A	LL	Seward	2CC	53M / N	12.0		66,531	1,047	9,933	44,939	122,450	97,960
25-1122	Equip Operator Jrny III/Lead	FT	A	LL	Quartz Creek	2CC	52L / M	12.0		68,401	1,077	10,242	45,744	125,464	100,371
25-1123	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L / M	12.0		62,732	991	9,651	43,431	116,805	93,444
25-1124	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53F	12.0		55,985	885	8,613	40,554	106,037	84,830

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
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	GF Amount
25-1126	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53M	12.0		64,565	986	7,449	43,294	116,294	93,035
25-1127	Equip Operator Jrny III/Lead	FT	A	LL	Ninilchik	2CC	52K / L	12.0		66,281	1,009	7,411	43,914	118,615	94,892
25-1128	Equip Operator Journey II	FT	A	LL	Homer	2CC	53K / L	12.0		61,666	1,003	11,561	43,743	117,973	94,378
25-1129	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53A	12.0		46,488	735	7,152	36,505	90,880	72,704
25-1130	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53M / N	12.0		66,334	1,044	9,933	44,866	122,177	97,742
25-1132	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54L / M	12.0		57,611	968	13,035	42,789	114,403	68,642
25-1133	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52L / M	12.0		66,162	1,094	13,695	46,192	127,143	101,714
25-1134	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M / N	12.0		65,091	1,079	13,705	45,800	125,675	100,540
25-1135	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54E / F	12.0		50,083	867	13,214	40,073	104,237	83,390
25-1136	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53A	12.0		45,572	816	14,022	38,705	99,115	79,292
25-1137	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K	12.0		58,286	1,043	17,877	44,827	122,033	97,626
25-1138	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53J / K	12.0		57,057	1,017	17,231	44,135	119,440	95,552
25-1139	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52B / C	12.0		58,837	1,019	15,582	44,183	119,621	11,962
25-1140	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52A / B	12.0		57,519	995	15,120	43,525	117,159	70,295
25-1141	Equipment Operator Foreman II	FT	A	LL	Homer	2CC	50M / N	12.0		78,137	1,312	17,680	52,090	149,219	134,297
25-1142	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53F	12.0		54,152	941	14,579	42,081	111,753	89,402
25-1143	Equip Operator Jrny III/Lead	FT	A	LL	Talkeetna	2CC	52M / N	12.0		71,526	1,243	19,257	50,229	142,255	113,804
25-1144	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52F	12.0		65,345	1,101	15,079	46,402	127,927	102,342
25-1145	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52F	12.0		65,345	1,067	12,566	45,473	124,451	99,561
25-1146	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M / N	12.0		65,091	1,063	12,517	45,361	124,032	99,226
25-1147	Equipment Operator Foreman I	FT	A	LL	Iliamna	2II	51F	12.0		71,253	0	0	43,013	114,266	91,413
25-1148	Equip Operator Journey II	FT	A	LL	Iliamna	2II	53B	12.0		55,673	0	0	37,256	92,929	74,343
25-1150	Equipment Operator Foreman I	FT	A	LL	Mcgrath	2JJ	51L / M	12.0		78,897	1,262	13,284	50,746	144,189	129,770
25-1152	Equip Operator Journey II	FT	A	LL	Aniak	2JJ	53C / D	12.0		58,689	954	10,983	42,429	113,055	90,444
25-1153	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2CC	53F / J	12.0		56,154	946	12,919	42,208	112,227	89,782
25-1156	Office Assistant II	FT	A	GP	Dillingham	237	10A	12.0		44,772	613	0	33,357	78,742	78,742
25-1159	Equip Operator Journey II	FT	A	LL	Iliamna	2II	53B	12.0		55,673	0	0	37,256	92,929	74,343
25-1161	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F / J	12.0		52,310	877	11,722	40,345	105,254	84,203
25-1162	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L / M	12.0		62,260	1,028	12,791	44,417	120,496	96,397
25-1164	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		50,798	842	10,695	39,407	101,742	81,394
25-1165	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53F	12.0		55,068	914	11,649	41,337	108,968	87,174
25-1166	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53L / M	12.0		63,648	1,038	12,178	44,703	121,567	97,254
25-1167	Equip Operator Journey II	FT	A	LL	Willow	2CC	53L / M	12.0		64,565	1,054	12,416	45,130	123,165	98,532
25-1169	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		48,531	665	0	34,746	83,942	83,942
25-1174	Equip Operator Journey II	FT	A	LL	North Kenai	2CC	53J	12.0		58,013	962	12,215	42,634	113,824	91,059

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
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	GF Amount
					Camp										
25-1177	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53F	12.0		55,985	929	11,842	41,747	110,503	88,402
25-1179	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52F	12.0		65,345	1,050	11,309	45,009	122,713	18,407
25-1182	Safety & Emerg Supp Spec	FT	A	SS	Anchorage	600	17D / E	12.0		60,347	826	0	38,936	100,109	100,109
25-1183	Maint Spec Etrician Journey II	FT	A	LL	Bethel	2II	51A	12.0		58,988	963	11,343	42,672	113,966	91,173
25-1184	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2II	52L / M	12.0		74,549	1,198	12,902	48,998	137,647	110,118
25-1185	Office Assistant II	FT	A	GP	Bethel	250	10F / G	12.0		56,996	781	0	37,874	95,651	95,651
25-1187	Maint & Operations Super	FT	A	SS	Palmer	200	21F	12.0		83,556	1,144	0	47,512	132,212	132,212
25-1207	Accounting Tech III	FT	A	GP	Anchorage	200	16E / F	12.0		56,364	772	0	37,640	94,776	94,776
25-1214	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,116	495	0	30,159	66,770	66,770
25-1216	Administrative Officer II	FT	A	SS	Anchorage	200	19J	12.0		75,996	1,041	0	44,718	121,755	121,755
25-1217	Engineer/Architect IV	FT	A	SS	Anchorage	200	26K / L	12.0		125,513	1,642	0	62,291	189,446	189,446
25-1220	Regnl Saf&Arpt Sec Off	FT	A	GP	Anchorage	200	18G	12.0		67,812	929	0	41,870	110,611	99,550
25-2400	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54B	6.0		0	0	0	0	0	0
25-3052	Equip Operator Journey II	FT	A	LL	Willow	2CC	53A	12.0		47,405	649	0	34,201	82,255	74,030
25-3349	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52A	12.0		0	0	0	0	0	0
25-3429	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53M	12.0		64,565	985	7,387	43,271	116,208	92,966
25-3430	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53L / M	12.0		64,565	1,020	9,933	44,212	119,730	95,784
25-3431	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53F	12.0		55,985	913	10,712	41,330	108,940	87,152
25-3432	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53K	12.0		58,286	921	8,967	41,535	109,709	87,767
25-3433	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53M / N	12.0		64,108	1,010	9,651	43,939	118,708	89,031
25-3434	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52M / N	12.0		69,693	1,065	8,041	45,408	124,207	99,366
25-3474	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52L / M	12.0		73,939	1,127	8,320	47,080	130,466	0
25-3482	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52J / K	12.0		67,603	1,033	7,789	44,543	120,968	0
25-3573	Airport Operations Specialist	FT	A	SS	Bethel	250	19L	12.0		122,688	1,605	0	61,420	185,713	185,713
25-3592	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21D / E	12.0		76,660	1,050	0	45,140	122,850	67,568
25-3639	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52F	12.0		65,345	1,033	10,053	44,545	120,976	108,878
25-3640	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52J	12.0		67,509	1,067	10,386	45,467	124,429	99,543
25-3649	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53F / J	12.0		56,492	774	0	37,559	94,825	75,860
25-3682	Office Assistant II	FT	A	GP	Kodiak	211	10D / E	12.0		40,538	555	0	31,793	72,886	72,886
25-3686	Rural Airport Foreman	FT	A	LL	Adak	2II	49J / K	12.0		78,790	1,201	8,939	49,101	138,031	0
25-3687	Equip Operator Jrny III/Lead	FT	A	LL	Adak	2II	52F	12.0		65,345	964	5,026	42,687	114,022	0
25-3688	Equip Operator Jrny III/Lead	FT	A	LL	Adak	2II	52J / K	12.0		68,357	1,007	5,193	43,862	118,419	0
25-3717	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52F	12.0		65,345	895	0	40,830	107,070	96,363
25-3718	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52F / J	12.0		62,636	858	0	39,829	103,323	82,658
25-3719	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2II	52D / E	12.0		62,823	990	9,459	43,393	116,665	93,332
25-3773	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53F / J	12.0		56,758	777	0	37,657	95,192	85,673

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
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	GF Amount
25-3774	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53J	12.0		57,096	932	10,980	41,839	110,847	99,762
25-3781	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		55,626	762	0	37,368	93,756	4,688
25-3782	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54C	6.0		22,913	314	0	16,809	40,036	36,032
25-3783	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54A	6.0		21,392	293	0	16,247	37,932	34,139
25-3784	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54C	6.0		22,913	314	0	16,809	40,036	36,032
25-3785	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54C	6.0		22,913	314	0	16,809	40,036	36,032
25-3786	Equip Operator Journey II	FT	A	LL	Akutan	2II	53B / C	12.0		55,163	755	0	37,068	92,986	83,687
25-3787	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54A	6.0		21,392	293	0	16,247	37,932	34,139
25-3788	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54J / K	6.0		27,093	371	0	18,353	45,817	41,235
25-3789	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54B / C	6.0		22,913	314	0	16,809	40,036	36,032
25-3800	Equip Operator Journey II	PT	A	LL	Girdwood	2AA	53A	6.0		22,786	312	0	16,762	39,860	29,895
25-3801	Equip Operator Journey II	PT	A	LL	Girdwood	2AA	53A	6.0		22,786	312	0	16,762	39,860	31,888
25-3802	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17D / E	12.0		57,761	791	0	38,156	96,708	48,354
25-3803	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		61,525	843	0	39,547	101,915	91,724
25-3810	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52C / D	12.0		55,125	900	10,586	40,965	107,576	96,818
25-3811	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52C / D	12.0		60,949	992	11,471	43,444	116,856	105,170
25-3812	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52C / D	12.0		60,949	992	11,471	43,444	116,856	105,170
25-3813	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52C / D	12.0		60,873	1,021	13,707	44,242	119,843	107,859
25-3814	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52A	12.0		56,160	946	12,906	42,205	112,217	100,995
25-3815	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52C / D	12.0		56,423	918	10,586	41,445	109,372	98,435
25-N09019	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		17,989	258	4,843	2,966	26,056	0
25-N09020	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		17,989	258	4,843	2,966	26,056	0
25-N09025	Equip Operator Sub Journey	NP	N	LL	Palmer	2BB	58A	6.0		17,550	252	4,725	2,894	25,421	0
25-N09026	Equip Operator Sub Journey	NP	N	LL	Palmer	2BB	58A	6.0		17,550	252	4,725	2,894	25,421	0
25-N09027	Equip Operator Sub Journey	NP	N	LL	Palmer	2BB	58A	6.0		17,550	252	4,725	2,894	25,421	0
25-N09028	Equip Operator Sub Journey	NP	N	LL	Palmer	2BB	58A	6.0		17,550	252	4,725	2,894	25,421	0
25-N09034	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		17,989	258	4,843	2,966	26,056	0
25-N09035	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		17,989	258	4,843	2,966	26,056	0
25-N09036	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		17,989	258	4,843	2,966	26,056	0
25-N09037	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		17,989	258	4,843	2,966	26,056	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
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	GF Amount
25-N09038	 Equip Operator Sub Journey	NP	N	LL	Kodiak	2DD	58A	6.0		18,418	264	4,958	3,037	26,677	0
25-N09039	 Equip Operator Sub Journey	NP	N	LL	Kodiak	2DD	58A	6.0		18,418	264	4,958	3,037	26,677	0
25-N10056	 Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		17,121	238	3,951	2,737	24,047	0
25-N10057	 Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		17,121	238	3,951	2,737	24,047	0
25-N10058	 Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		17,121	238	3,951	2,737	24,047	0
25-N10059	 Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		17,121	238	3,951	2,737	24,047	0

	Total Positions	New	Deleted		Total Salary Costs:	14,065,466
	Full Time Positions:	218	0	1	Total COLA:	218,616
	Part Time Positions:	9	0	1	Total Premium Pay:	2,163,218
	Non Permanent Positions:	16	0	0	Total Benefits:	9,611,870
	Positions in Component:	243	0	2	Total Pre-Vacancy:	26,059,170
					Minus Vacancy Adjustment of 4.45%:	(1,160,770)
					Total Post-Vacancy:	24,898,400
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	24,898,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	410,380	392,100	1.57%
1004 General Fund Receipts	20,152,254	19,254,600	77.33%
1005 General Fund/Program Receipts	160,342	153,200	0.62%
1007 Interagency Receipts	175,518	167,700	0.67%
1027 International Airport Revenue Fund	398,658	380,900	1.53%
1039 U/A Indirect Cost Recovery	173,739	166,000	0.67%
1061 Capital Improvement Project Receipts	4,482,152	4,282,501	17.20%
1108 Statutory Designated Program Receipts	106,127	101,400	0.41%
Total PCN Funding:	26,059,170	24,898,400	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		276.1	142.7	142.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			276.1	142.7	142.7
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. Includes \$45.0 for Akutan airport which requires extensive travel.	268.1	132.7	132.7
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.	8.0	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Services

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			21,721.1	21,238.2	21,447.7
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				21,721.1	21,238.2	21,447.7
73003	Dot Time & Equip Sys	Trans	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicle. FY2013 is a net of approximately \$15.0 operating budget expenses and (\$1,482.3) (credit) for expenses charged to capital budget.	-1,467.3	0.0	0.0
73025	Education Services		Conference registration, tuition, fees (excluding Information Technology related - see 73150); Annual training to all employees that are involved with any aspect of the MS4 permit (\$25.0).	103.6	100.0	100.0
73050	Financial Services		Miscellaneous financial services - loan fees, interest expense, fines.	0.2	0.0	0.0
73058	Insurance/Bonds		Insurance costs for rural airport contractors liability insurance. FY15 reduction (0.7).	20.6	80.7	80.0
73150	Information Technlgy		Information Technology (IT) training, IT consulting, and IT equipment leases, software licensing and software maintenance.	21.9	20.0	20.0
73156	Telecommunication		Long distance, local phone service, cellular service provided by vendors. Includes \$16.0 for Akutan Airport.	161.5	164.0	164.0
73175	Health Services		Drug and alcohol testing for Commercial Driver License (CDL) employees.	42.8	40.0	40.0
73225	Delivery Services		Freight and express delivery charges, mail courier service, and postage. Freight includes air freight and barge service to some remote locations. Includes \$45.0 for Akutan Airport.	287.9	290.0	290.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Fuel purchased with a state credit card. Budget: 88,668 gallons @ \$2.86 per gallon = \$253.7	396.9	253.7	253.7
73450	Advertising & Promos		Advertising for maintenance contracts and public notices for load restrictions, road closures.	4.6	5.0	5.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			21,721.1	21,238.2	21,447.7
73526	Electricity	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.	2,254.7	1,935.7	1,935.7
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.	5.2	5.0	5.0
73528	Disposal	Waste disposal for litter and trash in and around facilities and roadway clean-up.	33.1	35.0	35.0
73653	Inspections/Testing	Numerous inspections including: Electrical, runway sand, vacuum trucks, and other miscellaneous inspections.	7.3	7.5	7.5
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Rural airport maintenance contracts (\$1,467.1 + FY15 Increment \$138.2); snow haul/sidewalk clearing in the Anchorage bowl (\$260.0); Memorandums of Agreement with local governments (\$121.1); Alaska Railroad signal crossing fees (\$135.0 + FY15 Increment \$72.0); Snow removal, grading, paving and miscellaneous services contracted with the private sector (\$1179.8).	2,738.7	3,163.0	3,373.2
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Land lease fees for the Whittier Airport, railroad crossings, and other small miscellaneous land leases.	16.8	15.0	15.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs and maintenance of equipment such as generators, welders, drill presses, pumps, chain saws, chain hoists, and vehicles not maintained by State Equipment Fleet (\$80.0). Maintenance agreements for district office equipment, printers/copiers located at the maintenance stations (\$10.0). Includes \$10.0 for a maintenance agreement to service the generators at the Akutan Airport.	86.2	90.0	90.0
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	167.0	170.0	170.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			21,721.1	21,238.2	21,447.7
		heavy storms as needed.			
73750	Other Services (Non IA Svcs)	Safety services for rural airports (\$75.0), and laundry, copying/printing (\$5.0).	67.3	75.0	75.0
73751	Conservation/Environ (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).	2,524.6	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. \$220.2 GF, \$90.1 Federal.	185.3	310.3	310.3
73803	Conservation/Environ (IA Svcs)	Trans - Central Design & Eng Svcs			
		Reimbursable Services Agreement to Central Region Design and Engineering for professional services in the environmental field.	12.4	15.0	15.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		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.	25.4	29.0	29.0
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.	88.9	90.0	90.0
73809	Mail	Central Mail			
		Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	0.7	1.0	1.0
73810	Human Resources	Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	5.7	6.0	6.0
73812	Legal	Law -			
		Legal services provided by the Department of Law.	12.0	15.0	15.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			21,721.1	21,238.2	21,447.7	
	Transportation Section					
73814	Insurance	Admin - Risk Management	Liability insurance at our rural airports.	96.0	122.9	122.9
73815	Financial	Finance	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	10.7	11.2	11.2
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	3.0	3.0	3.0
73818	Training (Services-IA Svcs)	Occupational Safety and Health	Hazardous paint training Anchorage District.	0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Service fees charged by the State Travel Office.	0.4	0.0	0.0
73826	Other Equip/Machinery	State Equipment Fleet	State Equipment Fleet employees performing equipment operator assistance to Maintenance and Operations for support, as needed. FY2013 Actuals include (0.7) mis-coded to account 73822.	78.8	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	Operating and replacement fees for approximately 1,151 assets. This also includes SEF billable service repairs. See AC 73421 for vehicle fuel that is purchased with a state credit card.	13,720.7	11,261.8	11,261.8
73979	Mgmt/Consulting (IA Svcs)	Trans - Central Construction & CIP	Reimbursable services agreement (RSA) to Central Region Construction and capital improvement project support for professional technical support in reviewing Maintenance and Operation contracts. FY14/FY15 Contracts section to 100% overhead. RSA no longer needed.	7.2	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		13,457.0	12,954.6	12,929.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			13,457.0	12,954.6	12,929.6
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.	170.1	90.0	90.0
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.	80.8	80.0	80.0
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).	158.6	206.3	206.3
74691	Building Materials	Building materials, lumber for structural repairs, fencing materials.	65.1	65.0	65.0
74693	Signs And Markers	FY2014 One Time Increments: Signs Miller Bridge \$10.0; Signs Hickel Parkway \$15.0. Signs and markers to place along roadways, runways, airports.	182.5	327.0	302.0
74694	Asphalt	Asphalt for road and runway repairs.	371.6	659.1	659.1
74695	Aggregate	Aggregate compounds such as gravel or slag used to	35.0	35.0	35.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			13,457.0	12,954.6	12,929.6
		form concrete.			
74698	Guardrails	Guardrails.	109.7	175.0	175.0
74699	Culverts	Culverts.	52.7	40.7	40.7
74700	Electrical	Electrical parts, such as for repairing traffic signals.	324.7	267.4	267.4
74752	Lube Oils/Grease/Solv	Lube oil, grease.	16.4	20.0	20.0
74753	Bottled Gas	Bottles gas, e.g. acetylene, oxygen, or other gas used for welding, etc.	40.4	40.0	40.0
74754	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. Includes \$10.0 for Akutan Airport.	893.4	461.4	461.4
74759	Paint & Preservatives	Traffic paint, beads and solvent for striping highways, airports and crosswalks.	121.4	928.7	928.7
74763	Grader Blades	Grader blades, cutting edges, chains and cross links. Includes \$18.0 for Akutan Airport.	852.1	643.0	643.0
74765	Sand	Sand for ice control and mixing with chemicals for better ice control on roadways.	2,167.2	2,179.9	2,179.9
74766	Surface Chem - Winter	FY2014 Increment of \$216.9 reduced to \$108.4 for a decrement of (\$108.5). This results in a budget of \$337.9 for E36; FY2014 Increment of \$1.5 for Mat-su reduced to \$0.9 for a decrement of (\$0.8); FY2014 Road Reduction cut (\$150.0). Winter compounds for snow and ice removal from roads and runways.	3,908.0	3,907.9	3,907.9
74820	Sm Tools/Minor Equip	Small tools and minor equipment used for repairs or maintenance.	383.3	160.0	160.0
74850	Equipment Fuel	Bulk diesel fuel and unleaded gasoline for heavy equipment and vehicle usage. See AC 73421 for vehicle/equipment fuel purchased with credit card. Includes \$202.0 for Akutan Airport.	3,523.7	2,661.2	2,661.2

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			13,457.0	12,954.6	12,929.6
		FY2013: 785,673 gallons @ \$3.13 per gallon = \$2,459.2.			
		FY2014: 850,223 gallons @ \$3.13 per gallon = \$2,661.2.			

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		975.6	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			975.6	5.0	5.0
75310	Struct Purchases	Security gates for Mat-su District, Palmer Station.	42.2	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	Central State Equipment Fleet Early replacement of equipment in response to commissioners initiative to reduce annual State Equipment Fleet costs.	861.2	0.0	0.0
75830	Info Technology	Anchorage District printer/copier (\$7.6); Mat-su District server rack (\$6.6); Kodiak Airport printer/copier (\$5.7); Admin/Mgmt Aviation Bldg copier split (\$6.3) and color printer main hallway (\$1.7). Allocated portion of equipment and capital upgrades to the Aviation Building network.	27.9	5.0	5.0
76150	Other Equipment	Skwentna Airport diesel land base generator set (\$19.2); two tow-behind light plants (\$18.5); Knik bridge new sensor/meter for anti-icing system (\$6.6).	44.3	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				9.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
65790	Arrearage Interest Interest charges on past due reimbursement of damages recovered.				4.9	0.0	0.0
66190	Py Reimburse Recvry Prior year overpayment/duplicate payment reimbursements.				4.7	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				562.1	554.5	557.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		25000629		28.8	90.1	90.1
	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.						
58210	Fed Proj- Transportn		25000630		533.3	464.4	466.9
	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.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51015	Interagency Receipts		221.0	226.7	227.7		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 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	41.7	42.7
59250	Dotpf Op, Tpb,& Othr Electrician support to Wasilla Construction Test Lab.	Central Construction & CIP			7.7	0.0	0.0
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			28.3	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			185.0	185.0	185.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				823.7	810.8	811.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 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.				4.2	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		476.7	478.8	477.6
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		12.0	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		330.8	282.0	284.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51063	Statutory Designated Program Receipts		16.7	127.5	128.2		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 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 (Statutory Designated Program Receipts).				16.7	127.5	128.2

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51200	Capital Improvement Project Receipts		4,389.4	4,511.7	4,523.4		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				4,171.8	4,270.7	4,282.5
59101	CIP Rcpts from Natural Resources Repair damages on sections of the Deep Creek State Recreation Area access road.	Parks Management & Access			3.7	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				213.9	241.0	240.9

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicle. FY2013 is a net of approximately \$15.0 operating budget expenses and (\$1,482.3) (credit) for expenses charged to capital budget.	Intra-dept	Trans	-1,467.3	0.0	0.0
				73003 Dot Time & Equip Sys subtotal:	-1,467.3	0.0	0.0
73421	Sef Fuel A87 Allowed	Fuel purchased with a state credit card. Budget: 88,668 gallons @ \$2.86 per gallon = \$253.7	Intra-dept	State Equipment Fleet	396.9	253.7	253.7
				73421 Sef Fuel A87 Allowed subtotal:	396.9	253.7	253.7
73803	Conservation/Envirn (IA Svcs)	Reimbursable Services Agreement to Central Region Design and Engineering for professional services in the environmental field.	Intra-dept	Trans - Central Design & Eng Svcs	12.4	15.0	15.0
				73803 Conservation/Envirn (IA Svcs) subtotal:	12.4	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	25.4	29.0	29.0
				73805 IT-Non-Telecommunication subtotal:	25.4	29.0	29.0
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	88.9	90.0	90.0
				73806 IT-Telecommunication subtotal:	88.9	90.0	90.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	Inter-dept	Central Mail	0.7	1.0	1.0
				73809 Mail subtotal:	0.7	1.0	1.0
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	5.7	6.0	6.0
				73810 Human Resources subtotal:	5.7	6.0	6.0
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	12.0	15.0	15.0
				73812 Legal subtotal:	12.0	15.0	15.0
73814	Insurance	Liability insurance at our rural airports.	Inter-dept	Admin - Risk Management	96.0	122.9	122.9
				73814 Insurance subtotal:	96.0	122.9	122.9
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	10.7	11.2	11.2

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
				73815 Financial subtotal:	10.7	11.2	11.2
73816	ADA Compliance	Inter-dept	Americans With Disabilities	3.0	3.0	3.0	
				73816 ADA Compliance subtotal:	3.0	3.0	3.0
73818	Training (Services-IA Svcs)	Inter-dept	Occupational Safety and Health	0.3	0.0	0.0	
				73818 Training (Services-IA Svcs) subtotal:	0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.4	0.0	0.0	
				73819 Commission Sales (IA Svcs) subtotal:	0.4	0.0	0.0
73826	Other Equip/Machinry	Intra-dept	State Equipment Fleet	78.8	0.0	0.0	
				73826 Other Equip/Machinry subtotal:	78.8	0.0	0.0
73848	State Equip Fleet	Intra-dept	State Equipment Fleet	13,720.7	11,261.8	11,261.8	
				73848 State Equip Fleet subtotal:	13,720.7	11,261.8	11,261.8
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Trans - Central Construction & CIP	7.2	0.0	0.0	
				73979 Mgmt/Consulting (IA Svcs) subtotal:	7.2	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	Intra-dept	Central State Equipment Fleet	861.2	0.0	0.0	
				75760 I/A Purchases (Capital Outlay-Equip) subtotal:	861.2	0.0	0.0
				Central Region Highways and Aviation total:	13,853.0	11,808.6	11,808.6
				Grand Total:	13,853.0	11,808.6	11,808.6