State of Alaska
FY2016 Governor Amended Operating Budget

Department of Transportation/Public Facilities

Contents

Department of Transportation/Public Facilities **7**

Mission 7
Major Department Accomplishments in 2014 9
Key Department Challenges 9
Significant Changes in Results to be Delivered in FY2016 10
Contact Information 10
Department Budget Summary by RDU 11
Funding Source Summary 12
Position Summary 12
FY2016 Capital Budget Request 13
Summary of Department Budget Changes by RDU 14

Administration and Support Results Delivery Unit **23**

RDU Financial Summary by Component 25
Summary of RDU Budget Changes by Component 27
Component: Agency-wide Unallocated Reduction *29*
Component Financial Summary 30
Summary of Component Budget Changes 31
Component: Commissioner's Office *34*
Component Financial Summary 36
Summary of Component Budget Changes 37
Personal Services Information 38
Component: Contracting and Appeals *54*
Component Financial Summary 56
Summary of Component Budget Changes 57
Personal Services Information 58
Component: Equal Employment and Civil Rights *72*
Component Financial Summary 74
Summary of Component Budget Changes 75
Personal Services Information 76
Component: Internal Review *89*
Component Financial Summary 91
Summary of Component Budget Changes 92
Personal Services Information 93
Component: Transportation Management and Security *104*
Component Financial Summary 107
Summary of Component Budget Changes 108
Personal Services Information 109
Component: Statewide Administrative Services *120*
Component Financial Summary 122
Summary of Component Budget Changes 123
Personal Services Information 124
Component: Information Systems and Services *143*
Component Financial Summary 145
Summary of Component Budget Changes 146
Personal Services Information 148
Component: Leased Facilities *169*
Component Financial Summary 170
Summary of Component Budget Changes 171
Component: Human Resources *177*
Component Financial Summary 179
Summary of Component Budget Changes 180
Component: Statewide Procurement *186*

Component Financial Summary 188
Summary of Component Budget Changes 189
Personal Services Information 190
Component: Central Region Support Services 201
Component Financial Summary 202
Summary of Component Budget Changes 203
Personal Services Information 204
Component: Northern Region Support Services 219
Component Financial Summary 221
Summary of Component Budget Changes 222
Personal Services Information 223
Component: Southcoast Region Support Services 238
Component Financial Summary 240
Summary of Component Budget Changes 241
Personal Services Information 242
Component: Statewide Aviation 255
Component Financial Summary 257
Summary of Component Budget Changes 258
Personal Services Information 259
Component: Program Development 280
Component Financial Summary 282
Summary of Component Budget Changes 283
Personal Services Information 284
Component: Central Region Planning 297
Component Financial Summary 300
Summary of Component Budget Changes 301
Personal Services Information 302
Component: Northern Region Planning 316
Component Financial Summary 318
Summary of Component Budget Changes 319
Personal Services Information 320
Component: Southcoast Region Planning 332
Component Financial Summary 334
Summary of Component Budget Changes 335
Personal Services Information 336
Component: Measurement Standards & Commercial Vehicle Enforcement 347
Component Financial Summary 349
Summary of Component Budget Changes 350
Personal Services Information 351

Design, Engineering and Construction Results Delivery Unit 373

RDU Financial Summary by Component 375
Summary of RDU Budget Changes by Component 376
Component: Statewide Public Facilities 378
Component Financial Summary 380
Summary of Component Budget Changes 381
Personal Services Information 382
Component: Statewide Design and Engineering Services 396
Component Financial Summary 398
Summary of Component Budget Changes 399
Personal Services Information 401
Component: Harbor Program Development 430
Component Financial Summary 432
Summary of Component Budget Changes 433
Personal Services Information 434
Component: Central Design and Engineering Services 445
Component Financial Summary 447

Summary of Component Budget Changes 448
Personal Services Information 449
Component: Northern Design and Engineering Services *474*
Component Financial Summary 476
Summary of Component Budget Changes 477
Personal Services Information 478
Component: Southcoast Design and Engineering Services *500*
Component Financial Summary 502
Summary of Component Budget Changes 503
Personal Services Information 504
Component: Central Region Construction and CIP Support *523*
Component Financial Summary 525
Summary of Component Budget Changes 526
Personal Services Information 527
Component: Northern Region Construction and CIP Support *549*
Component Financial Summary 551
Summary of Component Budget Changes 552
Personal Services Information 553
Component: Southcoast Region Construction *572*
Component Financial Summary 574
Summary of Component Budget Changes 575
Personal Services Information 576
Component: Knik Arm Crossing *592*
Component Financial Summary 594
Summary of Component Budget Changes 595
Personal Services Information 596

RDU/Component: State Equipment Fleet 607

Component Financial Summary 609
Summary of Component Budget Changes 610
Personal Services Information 611

Highways, Aviation and Facilities Results Delivery Unit 633

RDU Financial Summary by Component 635
Summary of RDU Budget Changes by Component 636
Component: Central Region Facilities *637*
Component Financial Summary 639
Summary of Component Budget Changes 640
Personal Services Information 641
Component: Northern Region Facilities *663*
Component Financial Summary 665
Summary of Component Budget Changes 666
Personal Services Information 667
Component: Southcoast Region Facilities *696*
Component Financial Summary 698
Summary of Component Budget Changes 699
Personal Services Information 700
Component: Traffic Signal Management *714*
Component Financial Summary 715
Summary of Component Budget Changes 716
Component: Central Region Highways and Aviation *722*
Component Financial Summary 724
Summary of Component Budget Changes 725
Personal Services Information 726
Component: Northern Region Highways and Aviation *757*
Component Financial Summary 759
Summary of Component Budget Changes 760

Personal Services Information 761
Component: Southcoast Region Highways and Aviation *801*
Component Financial Summary 803
Summary of Component Budget Changes 804
Personal Services Information 805
Component: Whittier Access and Tunnel *832*
Component Financial Summary 834
Summary of Component Budget Changes 835
Personal Services Information 836

International Airports Results Delivery Unit 850

RDU Financial Summary by Component 852
Summary of RDU Budget Changes by Component 853
Component: International Airport Systems Office *854*
Component Financial Summary 856
Summary of Component Budget Changes 857
Personal Services Information 858
Component: Anchorage Airport Administration *869*
Component Financial Summary 871
Summary of Component Budget Changes 872
Personal Services Information 873
Component: Anchorage Airport Facilities *897*
Component Financial Summary 899
Summary of Component Budget Changes 900
Personal Services Information 901
Component: Anchorage Airport Field and Equipment Maintenance *921*
Component Financial Summary 923
Summary of Component Budget Changes 924
Personal Services Information 925
Component: Anchorage Airport Operations *944*
Component Financial Summary 946
Summary of Component Budget Changes 947
Personal Services Information 948
Component: Anchorage Airport Safety *959*
Component Financial Summary 961
Summary of Component Budget Changes 962
Personal Services Information 963
Component: Fairbanks Airport Administration *981*
Component Financial Summary 983
Summary of Component Budget Changes 984
Personal Services Information 985
Component: Fairbanks Airport Facilities *1004*
Component Financial Summary 1006
Summary of Component Budget Changes 1007
Personal Services Information 1008
Component: Fairbanks Airport Field and Equipment Maintenance *1017*
Component Financial Summary 1019
Summary of Component Budget Changes 1020
Personal Services Information 1021
Component: Fairbanks Airport Operations *1033*
Component Financial Summary 1035
Summary of Component Budget Changes 1036
Personal Services Information 1037
Component: Fairbanks Airport Safety *1046*
Component Financial Summary 1048
Summary of Component Budget Changes 1049
Personal Services Information 1050

Marine Highway System Results Delivery Unit **1062**

RDU Financial Summary by Component 1064
Summary of RDU Budget Changes by Component 1065
Component: Marine Vessel Operations *1066*
Component Financial Summary 1068
Summary of Component Budget Changes 1069
Personal Services Information 1071
Component: Marine Vessel Fuel *1090*
Component Financial Summary 1091
Summary of Component Budget Changes 1092
Component: Marine Engineering *1099*
Component Financial Summary 1101
Summary of Component Budget Changes 1102
Personal Services Information 1103
Component: Overhaul *1117*
Component Financial Summary 1118
Summary of Component Budget Changes 1119
Component: Reservations and Marketing *1127*
Component Financial Summary 1129
Summary of Component Budget Changes 1130
Personal Services Information 1131
Component: Marine Shore Operations *1143*
Component Financial Summary 1145
Summary of Component Budget Changes 1146
Personal Services Information 1147
Component: Vessel Operations Management *1164*
Component Financial Summary 1166
Summary of Component Budget Changes 1167
Personal Services Information 1168

Department of Transportation/Public Facilities

Mission

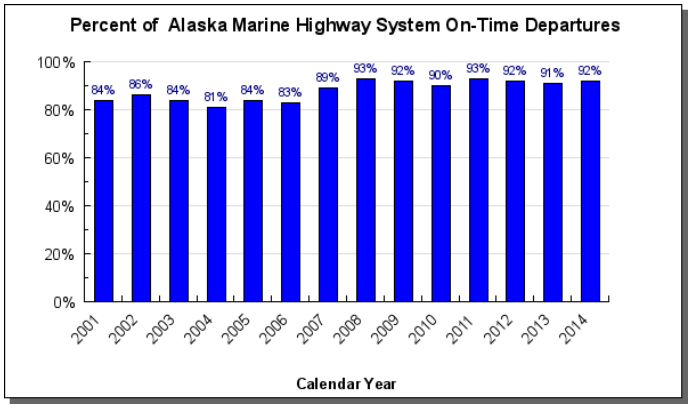
Keep Alaska Moving through service and infrastructure. AS 44.42, AS 35, AS 19, AS 02

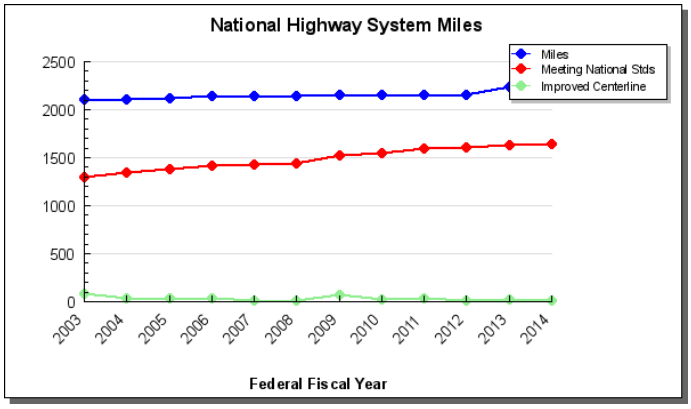
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Maintenance & Operations of State Transportation Systems	269,852.5	57,642.6	143,437.5	2,850.4	473,783.0	2182	190	136	94.4%
2	Measurement Standards / Commercial Vehicle Enforcement	2,252.6	2,671.3	2,420.2	0.0	7,344.1	67	0	0	1.4%
3	Transportation & Facilities Constructions Program	6,499.5	7,853.8	133,556.4	0.0	147,909.7	937	203	91	4.1%
	FY2015 Management Plan	**278,604.6**	**68,167.7**	**279,414.1**	**2,850.4**	**629,036.8**	**3186**	**393**	**227**	

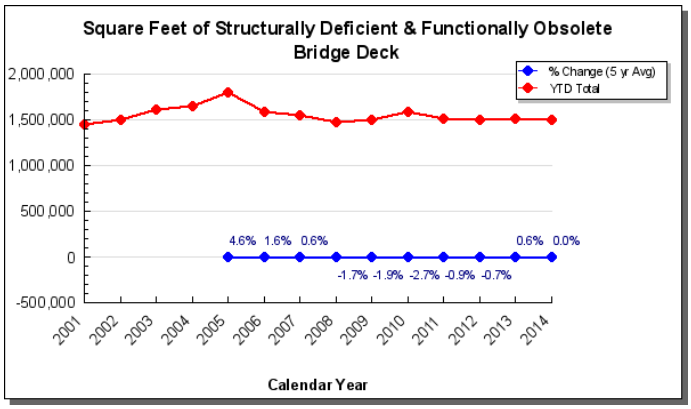
Measures by Core Service

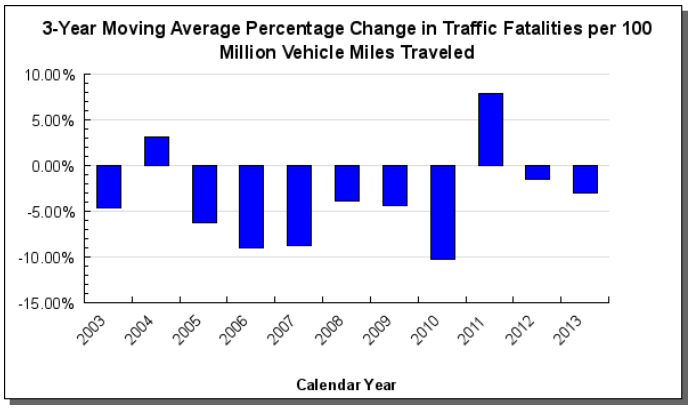
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

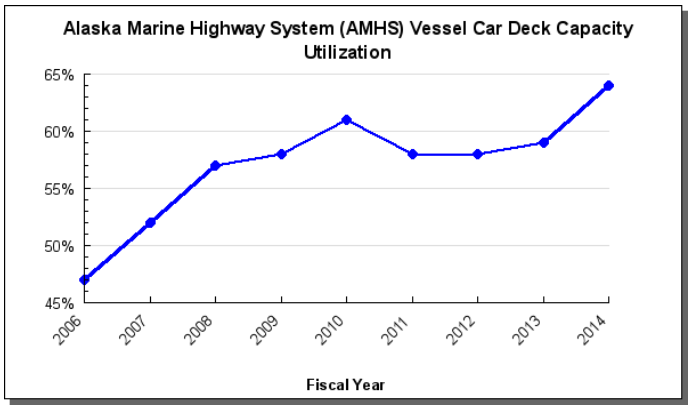
1. Maintenance & Operations of State Transportation Systems

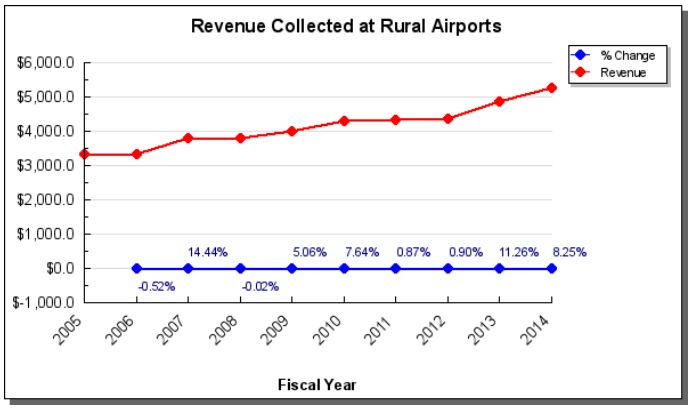


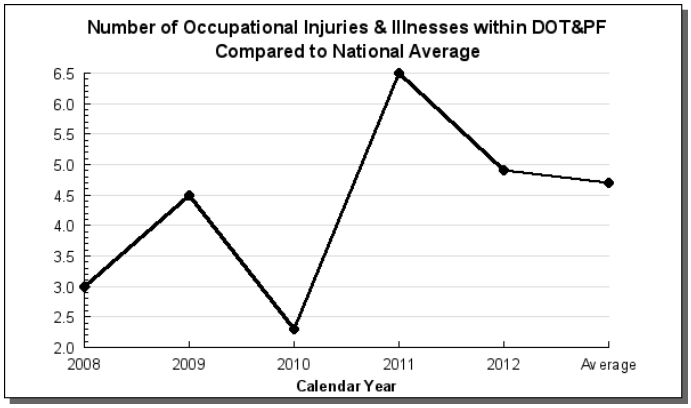


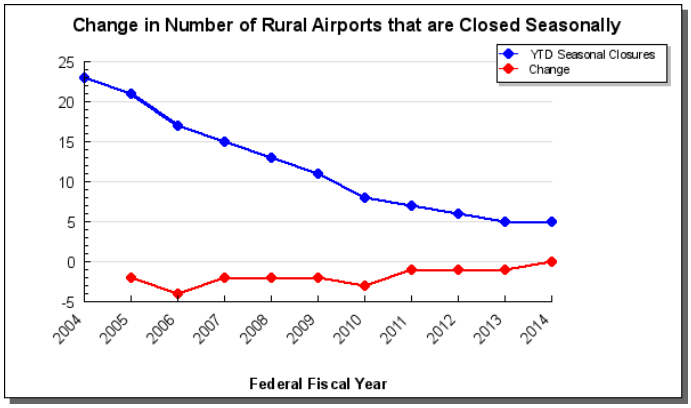


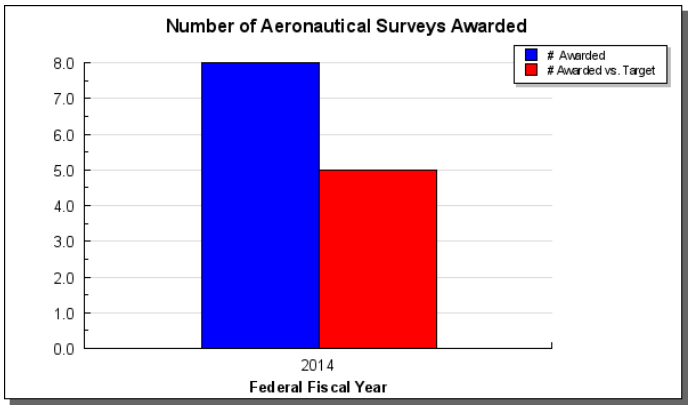




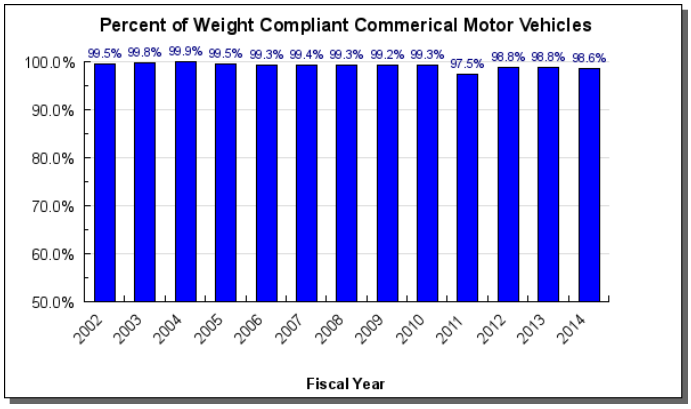




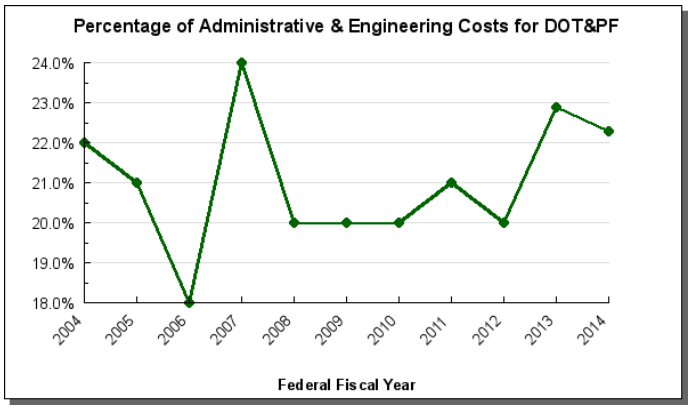




2. Measurement Standards / Commercial Vehicle Enforcement



3. Transportation & Facilities Constructions Program



Major Department Accomplishments in 2014

- Obligated over $689 million of Federal Highway Administration (FHWA) funds to surface transportation program (highways, ferries, transit).
- Executed Airport Improvement Program grants totaling $126.5 million.
- Redrew regional boundaries to balance workload within the regions and increase efficiencies.
- Assumed management of the design and construction of the Knik Arm Crossing project.
- Created an Information Systems and Services Division to increase efficiencies for the ongoing information and data needs of the department.
- Merged talent from our vertical construction facilities group and talent from the Alaska Marine Highway System to utilize the Construction Manager/General Contractor project delivery method to negotiate a guaranteed maximum price to construct two Alaska Class Ferries.
- Responded to, and cleaned up avalanches including a large avalanche near Valdez which closed the Richardson Highway for approximately 10-12 days and blocked the flow of the Lowe River. State and contractor forces removed an estimated 100,000-200,000 cubic yards of ice and snow debris from the roadway. During the closure of the Richardson Highway the department rerouted ferry service to Valdez to accommodate Valdez residents and businesses.
- Implemented the use of herbicides as a maintenance tool, along with current and traditional non-chemical maintenance practices, to improve vegetation management along roadways and airports.
- Signed the Alaska cultural/historic resources programmatic agreement simplifying the federal "section 106" historical process.
- Brought in new technology to the State Equipment Fleet for safety and efficiencies such as tow plows, guardrail mowers, and ice breakers.
- Replaced engines aboard fast ferry Fairweather and M/V Columbia. The new engines are more fuel efficient and are expected to save 20-30% in fuel costs for each vessel.
- Completed the Alaska International Airports System Strategic Business Plan.
- International Airport System operated 24/7 at both airports with no service interruption.
- Participating in the Arctic Deep Draft Ports study, which is a joint effort led by the Corps of Engineers to design and build an Arctic port in the area around Nome and the old Coast Guard base at Point Spencer next to Port Clarence. The Corps plans to complete the Arctic Ports Study in 2015.
- Issued the draft Supplemental Environmental Impact Statement for Juneau Access project.
- Began the process to assume FHWA National Environmental Policy Act approval (the federal section 6005 process).
- Instituted a mobile aviation foreman position to inspect and repair runways within the region.

Key Department Challenges

- Developing and implementing an affordable and sustainable multi-modal transportation system with the rising cost of operations, maintenance, construction and need for deferred maintenance.
- Managing public expectations in implementing the changes required in the federal transportation bill, Moving Ahead for Progress in the 21st Century Act (MAP-21) which provides funding for FFY2013 and 2014 and

consolidates some programs. MAP-21 increased the amount of funding available for the National Highway Performance Program and the Highway Safety Improvement Program but reduced the funding available for communities' transportation needs.
- Reduced flexibility on how federal funds can be used across all modes of transportation.
- Increasing federal regulations, reporting requirements, and financial oversight across all modes of transportation.
- Sustaining an extensive, diverse and geographical dispersed rural aviation infrastructure while meeting increased costs of operation and maintenance and continually increasing Federal Aviation Administration (FAA) requirements.
- Implementing the new statewide accounting system and ensuring it meets FHWA and FAA requirements.
- Continued decline in cargo air traffic at the international airports.
- Getting the Knik Arm Crossing permitted and financed so that construction can begin.
- Increasing ridership and revenues to offset operating costs for the Alaska Marine Highway System.
- Accelerated maintenance demands as a result of aging vessels.
- Replacing the department's aging workforce while simultaneously maintaining a positive and productive work environment. Private sector competition and national shortages of qualified and experienced workers such as engineers, right-of-way agents, surveyors, environmental analysts, skilled heavy equipment operators, and program managers present the department with pressing employee retention and replacement issues for the foreseeable future.
- Staffing the new Richardson Highway weigh station.
- Finding more and efficient methods of service delivery.
- Getting a year ahead with the capital project delivery process.
- Continuing to relieve traffic congestion in Anchorage and Mat-Su.

Significant Changes in Results to be Delivered in FY2016

- Under MAP-21, federal highway funds will be directed to urban and congestion needs - reducing the amount available for communities.
- Maintenance levels of roads, highways and airports will be impacted by budgetary reductions using a priority system to determine winter maintenance service levels.
- Enforcement of FAA ground penetration rules could change the operating hours of many rural and certificated airports.
- Producing a ferry schedule that meets customers' needs and expectations given current funding levels.
- Increased use of weigh-in-motion technologies to electronically monitor commercial vehicles for compliance with size, weight and safety compliance.
- Completion of the metrology laboratory expansion will offer a higher echelon of testing of in-state calibrations for government and industry.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Administration and Support	23,160.5	25,169.7	0.0	48,330.2	22,424.4	27,943.4	0.0	50,367.8	22,748.8	31,213.4	0.0	53,962.2
Design, Engineering and Constru	6,351.7	113,652.2	0.0	120,003.9	4,335.9	113,386.1	0.0	117,722.0	3,981.6	114,420.6	0.0	118,402.2
State Equipment Fleet	0.0	33,819.1	0.0	33,819.1	0.0	32,743.3	0.0	32,743.3	0.0	34,040.6	0.0	34,040.6
Highways, Aviation and Faciliti	165,805.9	22,547.6	768.7	189,122.2	160,296.7	22,475.4	1,254.3	184,026.4	153,729.6	22,791.9	1,254.3	177,775.8
International Airports	0.0	77,266.7	681.9	77,948.6	0.0	81,069.4	1,596.1	82,665.5	0.0	82,628.4	774.4	83,402.8
Marine Highway System	162,628.2	1,940.7	0.0	164,568.9	159,715.3	1,796.5	0.0	161,511.8	158,840.0	1,833.4	0.0	160,673.4
Totals	**357,946.3**	**274,396.0**	**1,450.6**	**633,792.9**	**346,772.3**	**279,414.1**	**2,850.4**	**629,036.8**	**339,300.0**	**286,928.3**	**2,028.7**	**628,257.0**

Funding Source Summary

All dollars in thousands

Funding Sources	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
1002 Federal Receipts	1,450.6	2,850.4	2,028.7
1004 General Fund Receipts	301,206.6	278,604.6	267,825.0
1005 General Fund/Program Receipts	8,507.8	8,721.6	9,400.2
1007 Interagency Receipts	5,150.3	4,769.1	4,089.2
1026 Highways/Equipment Working Capital Fund	33,426.3	33,534.3	34,991.0
1027 International Airport Revenue Fund	79,713.7	83,741.4	86,634.4
1061 Capital Improvement Project Receipts	153,875.8	153,901.7	157,654.1
1076 Marine Highway System Fund	48,231.9	54,366.0	56,994.7
1108 Statutory Designated Program Receipts	113.0	632.6	534.8
1200 Vehicle Rental Tax Receipts		5,080.1	5,080.1
1214 Whittier Tunnel Toll Receipts	1,720.6	1,753.4	1,928.4
1215 Uniform Commercial Registration fees	318.9	318.7	324.5
1229 AK Gasline Development Corporation In-state Pipeline Fund	77.4		
1232 In-state Pipeline Fund Interagency		692.9	700.6
1236 Alaska Liquefied Natural Gas Project Fund I/A (AK LNG I/A)		70.0	71.3
Totals	**633,792.9**	**629,036.8**	**628,257.0**

Position Summary

	FY2015 Management Plan	FY2016 Governor Amended
Permanent Full Time	3,186	3,180
Permanent Part Time	393	387
Non Permanent	227	224
Totals	**3,806**	**3,791**

FY2016 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Efficiency	0	0	29,600,000	0	29,600,000
Cross Agency	10,404,000	0	0	0	10,404,000
Statewide Federal Programs	63,900,000	0	12,000,000	79,500,000	155,400,000
Airport Improvement Program	0	0	11,107,482	125,939,623	137,047,105
Surface Transportation Program	0	0	400,000	891,120,000	891,520,000
Deferred Maintenance, Renewal, Repair and Equipment	8,000,000	0	0	0	8,000,000
MH Coordinated Transportation and Vehicles	1,000,000	0	300,000	0	1,300,000
Reappropriation for Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation	0	0	0	0	0
Department Total	**83,304,000**	**0**	**53,407,482**	**1,096,559,623**	**1,233,271,105**

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**278,604.6**	**68,167.7**	**279,414.1**	**2,850.4**	**629,036.8**
One-time items:					
-Design, Engineering and Constru	-55.0	0.0	0.0	0.0	-55.0
Adjustments which continue current level of service:					
-Administration and Support	271.7	962.0	3,370.0	0.0	4,603.7
-Design, Engineering and Constru	-36.0	15.5	499.6	0.0	479.1
-State Equipment Fleet	0.0	0.0	-97.5	0.0	-97.5
-Highways, Aviation and Faciliti	-14.3	2.2	290.2	0.0	278.1
-International Airports	0.0	0.0	-456.0	-496.1	-952.1
-Marine Highway System	-1,412.4	1,212.6	36.9	0.0	-162.9
Proposed budget increases:					
-Administration and Support	24.7	0.0	0.0	0.0	24.7
-Design, Engineering and Constru	0.0	0.0	1,235.4	0.0	1,235.4
-State Equipment Fleet	0.0	0.0	1,394.8	0.0	1,394.8
-Highways, Aviation and Faciliti	439.5	547.9	26.3	0.0	1,013.7
-International Airports	0.0	0.0	2,015.0	0.0	2,015.0
-Marine Highway System	2,317.4	567.1	0.0	0.0	2,884.5
Proposed budget decreases:					
-Administration and Support	-934.0	0.0	-100.0	0.0	-1,034.0
-Design, Engineering and Constru	-278.8	0.0	-700.5	0.0	-979.3
-Highways, Aviation and Faciliti	-7,542.4	0.0	0.0	0.0	-7,542.4
-International Airports	0.0	0.0	0.0	-325.6	-325.6
-Marine Highway System	-3,560.0	0.0	0.0	0.0	-3,560.0
FY2016 Governor Amended	**267,825.0**	**71,475.0**	**286,928.3**	**2,028.7**	**628,257.0**

Department Totals
Department of Transportation/Public Facilities

Description	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Department Totals	633,792.9	629,036.8	629,036.8	629,036.8	628,257.0	-779.8	-0.1%
Objects of Expenditure:							
71000 Personal Services	391,068.6	398,572.0	398,572.0	398,409.4	403,308.0	4,898.6	1.2%
72000 Travel	7,358.2	5,951.7	5,951.7	5,965.7	6,052.5	86.8	
73000 Services	128,210.7	128,132.9	128,132.9	128,208.8	124,128.1	-4,080.7	-3.2%
74000 Commodities	101,511.7	95,521.2	95,521.2	95,593.9	93,909.4	-1,684.5	-1.8%
75000 Capital Outlay	5,643.7	859.0	859.0	859.0	859.0	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%
Funding Source:							
1002 Fed Rcpts (Fed)	1,450.6	2,850.4	2,850.4	2,850.4	2,028.7	-821.7	-28.8%
1004 Gen Fund (UGF)	301,206.6	278,604.6	278,604.6	278,604.6	267,825.0	-10,779.6	-3.9%
1005 GF/Prgm (DGF)	8,507.8	8,721.6	8,721.6	8,721.6	9,400.2	678.6	7.8%
1007 I/A Rcpts (Other)	5,150.3	4,769.1	4,769.1	4,769.1	4,089.2	-679.9	-14.3%
1026 Hwy Capitl (Other)	33,426.3	33,534.3	33,534.3	33,534.3	34,991.0	1,456.7	4.3%
1027 Int Airprt (Other)	79,713.7	83,741.4	83,741.4	83,741.4	86,634.4	2,893.0	3.5%
1061 CIP Rcpts (Other)	153,875.8	153,971.7	153,901.7	153,901.7	157,654.1	3,752.4	2.4%
1076 Marine Hwy (DGF)	48,231.9	54,366.0	54,366.0	54,366.0	56,994.7	2,628.7	4.8%
1108 Stat Desig (Other)	113.0	632.6	632.6	632.6	534.8	-97.8	-15.5%
1200 VehRntlTax (DGF)	0.0	5,080.1	5,080.1	5,080.1	5,080.1	0.0	0.0%
1214 WhitTunnel (Other)	1,720.6	1,753.4	1,753.4	1,753.4	1,928.4	175.0	10.0%
1215 UCR Rcpts (Other)	318.9	318.7	318.7	318.7	324.5	5.8	1.8%
1229 AGDC-ISP (Other)	77.4	0.0	0.0	0.0	0.0	0.0	0.0%
1232 ISPF-I/A (Other)	0.0	692.9	692.9	692.9	700.6	7.7	1.1%
1236 AK LNG I/A (Other)	0.0	0.0	70.0	70.0	71.3	1.3	1.9%
Totals:							
Unrestricted Gen (UGF)	301,206.6	278,604.6	278,604.6	278,604.6	267,825.0	-10,779.6	-3.9%
Designated Gen (DGF)	56,739.7	68,167.7	68,167.7	68,167.7	71,475.0	3,307.3	4.9%
Other Funds	274,396.0	279,414.1	279,414.1	279,414.1	286,928.3	7,514.2	2.7%
Federal Funds	1,450.6	2,850.4	2,850.4	2,850.4	2,028.7	-821.7	-28.8%
Positions:							
Permanent Full Time	3,197	3,180	3,180	3,186	3,180	-6	-0.2%
Permanent Part Time	395	395	395	393	387	-6	-1.5%
Non Permanent	230	226	226	227	224	-3	-1.3%

Component Summary General Funds Only

Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Administration and Support							
Agency-wide Unallocated	0.0	-160.8	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	1,192.9	1,204.9	1,204.9	1,204.9	1,178.1	-26.8	-2.2%
Contracting and Appeals	18.9	19.1	19.0	19.0	17.8	-1.2	-6.3%
EE/Civil Rights	390.4	390.7	382.7	382.7	358.3	-24.4	-6.4%
Internal Review	151.9	201.6	175.9	175.9	161.3	-14.6	-8.3%
Transportation Mgmt & Security	939.5	894.7	890.1	890.1	829.7	-60.4	-6.8%
Statewide Admin Services	2,768.7	2,562.4	2,561.6	2,519.6	2,434.7	-84.9	-3.4%
Information Systems and Services	2,976.2	2,059.9	2,058.9	2,058.9	3,022.9	964.0	46.8%
Leased Facilities	2,152.2	2,084.8	2,084.8	2,084.8	2,084.8	0.0	0.0%
Human Resources	1,429.1	1,201.7	1,201.7	1,201.7	1,201.7	0.0	0.0%
Statewide Procurement	1,242.0	1,236.8	1,236.6	1,278.6	1,285.1	6.5	0.5%
Central Support Svcs	774.6	775.0	774.2	774.2	722.9	-51.3	-6.6%
Northern Support Services	1,124.0	1,108.0	1,107.4	1,107.4	1,032.8	-74.6	-6.7%
Southcoast Support Services	539.1	540.7	539.5	539.5	506.6	-32.9	-6.1%
Statewide Aviation	2,433.9	2,524.7	2,524.7	2,524.7	2,573.1	48.4	1.9%
Program Development	562.3	519.5	519.3	519.3	499.8	-19.5	-3.8%
Central Region Planning	146.3	146.1	145.8	145.8	135.1	-10.7	-7.3%
Northern Region Planning	136.5	150.5	150.1	150.1	139.2	-10.9	-7.3%
Southcoast Region Planning	30.1	30.1	30.0	30.0	27.6	-2.4	-8.0%
Measurement Standards	4,151.9	4,826.0	4,817.2	4,817.2	4,537.3	-279.9	-5.8%
RDU Totals:	**23,160.5**	**22,316.4**	**22,424.4**	**22,424.4**	**22,748.8**	**324.4**	**1.4%**
Design, Engineering and Construction							
Statewide Public Facilities	427.4	427.0	426.4	426.4	399.6	-26.8	-6.3%
SW Design & Engineering Svcs	1,459.5	950.3	947.9	947.9	748.0	-199.9	-21.1%
Harbor Program Development	302.4	397.1	395.3	395.3	384.2	-11.1	-2.8%
Central Design & Eng Svcs	1,498.6	922.3	922.2	922.2	905.5	-16.7	-1.8%
Northern Design & Eng Svcs	795.3	434.7	434.6	434.6	416.7	-17.9	-4.1%
Southcoast Design & Eng Svcs	639.9	450.5	450.4	450.4	438.8	-11.6	-2.6%
Central Construction & CIP	609.8	336.2	336.2	336.2	313.8	-22.4	-6.7%
Northern Construction & CIP	475.7	329.4	329.2	329.2	287.0	-42.2	-12.8%
Southcoast Region Construction	143.1	93.8	93.7	93.7	88.0	-5.7	-6.1%
RDU Totals:	**6,351.7**	**4,341.3**	**4,335.9**	**4,335.9**	**3,981.6**	**-354.3**	**-8.2%**
Highways, Aviation and Facilities							
Central Region Facilities	8,496.2	8,502.7	8,498.1	8,498.1	7,105.4	-1,392.7	-16.4%
Northern Region Facilities	13,497.3	11,803.2	11,794.1	11,794.1	11,800.9	6.8	0.1%
Southcoast Region Facilities	1,630.5	1,569.0	1,568.9	1,568.9	2,790.9	1,222.0	77.9%
Traffic Signal Management	1,807.9	1,855.1	1,855.1	1,855.1	2,009.3	154.2	8.3%
Central Highways and Aviation	53,821.3	53,077.1	53,067.8	53,067.8	42,227.0	-10,840.8	-20.4%
Northern Highways & Aviation	70,129.3	67,642.6	67,622.4	67,622.4	64,923.2	-2,699.2	-4.0%
Southcoast Highways & Aviation	16,019.6	15,494.4	15,486.6	15,486.6	22,641.1	7,154.5	46.2%
Whittier Access and Tunnel	403.8	403.7	403.7	403.7	231.8	-171.9	-42.6%
RDU Totals:	**165,805.9**	**160,347.8**	**160,296.7**	**160,296.7**	**153,729.6**	**-6,567.1**	**-4.1%**
Marine Highway System							
Marine Vessel Operations	111,188.5	111,214.4	111,164.4	111,164.4	113,505.1	2,340.7	2.1%

Component Summary General Funds Only

Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Marine Vessel Fuel	31,965.6	28,913.6	28,913.6	28,913.6	26,748.1	-2,165.5	-7.5%
Marine Engineering	2,201.6	2,313.6	2,313.2	2,313.2	2,202.0	-111.2	-4.8%
Overhaul	1,606.3	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,431.9	2,776.7	2,775.9	2,775.9	2,330.3	-445.6	-16.1%
Marine Shore Operations	8,304.8	8,200.2	8,199.9	8,199.9	8,377.2	177.3	2.2%
Vessel Operations Management	4,929.5	4,700.5	4,700.5	4,700.5	4,029.5	-671.0	-14.3%
RDU Totals:	**162,628.2**	**159,766.8**	**159,715.3**	**159,715.3**	**158,840.0**	**-875.3**	**-0.5%**
Unrestricted Gen (UGF):	301,206.6	278,604.6	278,604.6	278,604.6	267,825.0	-10,779.6	-3.9%
Designated Gen (DGF):	56,739.7	68,167.7	68,167.7	68,167.7	71,475.0	3,307.3	4.9%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	**357,946.3**	**346,772.3**	**346,772.3**	**346,772.3**	**339,300.0**	**-7,472.3**	**-2.2%**

Component Summary All Funds
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Administration and Support							
Agency-wide Unallocated	0.0	-160.8	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	2,302.1	2,135.6	2,135.6	2,188.7	2,074.5	-114.2	-5.2%
Contracting and Appeals	344.1	356.4	356.3	336.3	340.8	4.5	1.3%
EE/Civil Rights	1,069.8	1,276.9	1,268.9	1,268.9	1,158.4	-110.5	-8.7%
Internal Review	1,021.5	1,113.0	1,087.3	1,087.3	1,089.6	2.3	0.2%
Transportation Mgmt & Security	1,107.1	1,167.5	1,162.9	1,162.9	1,107.3	-55.6	-4.8%
Statewide Admin Services	7,256.1	6,662.3	6,661.5	6,619.5	7,882.9	1,263.4	19.1%
Information Systems and Services	5,700.8	5,316.2	5,315.2	5,315.2	9,899.8	4,584.6	86.3%
Leased Facilities	2,567.6	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0%
Human Resources	2,393.8	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0%
Statewide Procurement	1,375.1	1,388.2	1,388.0	1,430.0	1,439.2	9.2	0.6%
Central Support Svcs	1,203.4	1,243.0	1,242.2	1,242.2	1,199.2	-43.0	-3.5%
Northern Support Services	1,563.2	1,549.9	1,549.3	1,549.3	1,480.7	-68.6	-4.4%
Southcoast Support Services	1,548.2	1,893.5	1,892.3	1,892.3	1,662.8	-229.5	-12.1%
Statewide Aviation	3,286.9	3,248.3	3,248.3	3,248.3	3,214.0	-34.3	-1.1%
Program Development	5,265.2	5,808.0	5,807.8	5,807.8	4,630.0	-1,177.8	-20.3%
Central Region Planning	2,014.1	2,198.1	2,197.8	2,164.7	2,194.0	29.3	1.4%
Northern Region Planning	1,929.5	2,027.2	2,026.8	2,026.8	1,951.0	-75.8	-3.7%
Southcoast Region Planning	641.7	671.2	671.1	671.1	702.9	31.8	4.7%
Measurement Standards	5,740.0	7,041.2	7,032.4	7,032.4	6,611.0	-421.4	-6.0%
RDU Totals:	**48,330.2**	**50,259.8**	**50,367.8**	**50,367.8**	**53,962.2**	**3,594.4**	**7.1%**
Design, Engineering and Construction							
Statewide Public Facilities	4,561.7	4,582.6	4,582.0	4,582.0	4,642.9	60.9	1.3%
SW Design & Engineering Svcs	11,261.0	12,827.2	12,824.8	12,815.1	13,152.4	337.3	2.6%
Harbor Program Development	626.6	651.3	649.5	659.2	666.3	7.1	1.1%
Central Design & Eng Svcs	23,063.5	22,764.6	22,764.5	22,764.5	23,239.3	474.8	2.1%
Northern Design & Eng Svcs	16,739.6	17,195.7	17,195.6	17,195.6	17,498.9	303.3	1.8%
Southcoast Design & Eng Svcs	10,286.7	11,035.2	11,035.1	11,035.1	11,109.3	74.2	0.7%
Central Construction & CIP	23,353.9	21,570.7	21,570.7	21,570.7	21,224.4	-346.3	-1.6%
Northern Construction & CIP	21,223.4	17,657.8	17,657.6	17,657.6	17,196.0	-461.6	-2.6%
Southcoast Region Construction	7,441.0	7,766.6	7,766.5	7,766.5	7,973.5	207.0	2.7%
Knik Arm Crossing	1,446.5	1,675.7	1,675.7	1,675.7	1,699.2	23.5	1.4%
RDU Totals:	**120,003.9**	**117,727.4**	**117,722.0**	**117,722.0**	**118,402.2**	**680.2**	**0.6%**
State Equipment Fleet							
State Equipment Fleet	33,819.1	32,743.3	32,743.3	32,743.3	34,040.6	1,297.3	4.0%
RDU Totals:	**33,819.1**	**32,743.3**	**32,743.3**	**32,743.3**	**34,040.6**	**1,297.3**	**4.0%**
Highways, Aviation and Facilities							
Central Region Facilities	10,202.8	9,915.0	9,910.4	9,910.4	8,354.2	-1,556.2	-15.7%
Northern Region Facilities	16,505.1	14,903.3	14,894.2	14,894.2	14,901.3	7.1	0.0%
Southcoast Region Facilities	1,630.5	1,588.8	1,588.7	1,588.7	2,974.2	1,385.5	87.2%
Traffic Signal Management	1,807.9	1,865.9	1,865.9	1,865.9	2,020.4	154.5	8.3%
Central Highways and Aviation	60,435.9	59,111.7	59,102.4	59,102.4	46,186.7	-12,915.7	-21.9%
Northern Highways & Aviation	75,944.2	74,417.2	74,397.0	74,397.0	71,709.2	-2,687.8	-3.6%
Southcoast Highways & Aviation	17,871.4	17,518.5	17,510.7	17,510.7	26,869.6	9,358.9	53.4%

Component Summary All Funds
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Whittier Access and Tunnel	4,724.4	4,757.1	4,757.1	4,757.1	4,760.2	3.1	0.1%
RDU Totals:	**189,122.2**	**184,077.5**	**184,026.4**	**184,026.4**	**177,775.8**	**-6,250.6**	**-3.4%**
International Airports							
International Airport Systems	1,164.3	2,162.8	2,162.8	2,205.2	2,220.2	15.0	0.7%
AIA Administration	8,208.8	7,996.9	7,996.9	7,996.9	7,229.5	-767.4	-9.6%
AIA Facilities	20,891.7	21,963.8	21,963.8	21,963.8	22,831.8	868.0	4.0%
AIA Field & Equipment Maint	17,682.8	17,739.6	17,739.6	17,739.6	18,335.3	595.7	3.4%
AIA Operations	5,123.8	5,681.6	5,681.6	5,819.1	5,911.1	92.0	1.6%
AIA Safety	9,376.6	11,011.5	11,011.5	10,874.0	10,759.7	-114.3	-1.1%
FIA Administration	2,008.9	2,364.4	2,364.4	2,322.0	2,183.5	-138.5	-6.0%
FIA Facilities	3,719.6	4,220.5	4,220.5	4,220.5	4,220.5	0.0	0.0%
FIA Field & Equipment Maint	4,383.1	4,179.0	4,179.0	4,179.0	4,432.1	253.1	6.1%
FIA Operations	976.3	968.9	968.9	995.0	1,014.5	19.5	2.0%
FIA Safety	4,412.7	4,376.5	4,376.5	4,350.4	4,264.6	-85.8	-2.0%
RDU Totals:	**77,948.6**	**82,665.5**	**82,665.5**	**82,665.5**	**83,402.8**	**737.3**	**0.9%**
Marine Highway System							
Marine Vessel Operations	111,577.0	111,214.4	111,164.4	111,164.4	113,505.1	2,340.7	2.1%
Marine Vessel Fuel	31,965.6	28,913.6	28,913.6	28,913.6	26,748.1	-2,165.5	-7.5%
Marine Engineering	3,626.5	3,976.3	3,975.9	3,975.9	3,899.1	-76.8	-1.9%
Overhaul	1,606.3	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,431.9	2,776.7	2,775.9	2,775.9	2,330.3	-445.6	-16.1%
Marine Shore Operations	8,304.8	8,200.2	8,199.9	8,199.9	8,377.2	177.3	2.2%
Vessel Operations Management	5,056.8	4,834.3	4,834.3	4,834.3	4,165.8	-668.5	-13.8%
RDU Totals:	**164,568.9**	**161,563.3**	**161,511.8**	**161,511.8**	**160,673.4**	**-838.4**	**-0.5%**
Unrestricted Gen (UGF):	301,206.6	278,604.6	278,604.6	278,604.6	267,825.0	-10,779.6	-3.9%
Designated Gen (DGF):	56,739.7	68,167.7	68,167.7	68,167.7	71,475.0	3,307.3	4.9%
Other Funds:	274,396.0	279,414.1	279,414.1	279,414.1	286,928.3	7,514.2	2.7%
Federal Funds:	1,450.6	2,850.4	2,850.4	2,850.4	2,028.7	-821.7	-28.8%
Total Funds:	**633,792.9**	**629,036.8**	**629,036.8**	**629,036.8**	**628,257.0**	**-779.8**	**-0.1%**
Permanent Full Time:	3,197	3,180	3,180	3,186	3,180	-6	-0.2%
Permanent Part Time:	395	395	395	393	387	-6	-1.5%
Non Permanent:	230	226	226	227	224	-3	-1.3%
Total Positions:	**3,822**	**3,801**	**3,801**	**3,806**	**3,791**	**-15**	**-0.4%**

Restricted Revenue Summary by Component
Department of Transportation/Public Facilities
51015 Interagency Receipts Only

Scenario: FY2016 Governor Amended (12201)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Transportation/Public Facilities Totals:			**4,089.2**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	42.8
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	680.0
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	65.0
51015 Interagency Receipts	59020 Administration	Facilities	345.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	117.0
51015 Interagency Receipts	59060 Health & Social Svcs	Facilities Maintenance	198.5
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	110.0
51015 Interagency Receipts	59070 Labor	Leasing	67.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	AK Aerospace Corp	15.9
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	136.2
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	5.3
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	190.0
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	31.2
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	6.5
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	1.4
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	7.5
51015 Interagency Receipts	59110 Fish & Game	AYK Region Fisheries Mgmt.	0.3
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	8.3
51015 Interagency Receipts	59110 Fish & Game	Hunter Ed Public Shooting Ranges	25.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	8.2
51015 Interagency Receipts	59110 Fish & Game	State Facilities Maintenance	67.9
51015 Interagency Receipts	59110 Fish & Game	Westward Region Fisheries Mgmt.	5.3
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	20.0
51015 Interagency Receipts	59120 Public Safety	Administrative Services	91.0
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	33.8
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	34.3
51015 Interagency Receipts	59120 Public Safety	AST Detachments	56.6
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	96.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	7.0
51015 Interagency Receipts	59200 Corrections	DOC State Facilities Rent	19.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	AIA Administration	26.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Central Design & Eng Svcs	38.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Central Highways and Aviation	15.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Contracting and Appeals	27.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	106.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Region Facilities	75.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southcoast Highways & Aviation	41.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southcoast Region Facilities	5.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	State Equipment Fleet	30.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide	42.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Aviation	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Whittier Access and Tunnel	185.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	78.5
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	915.0
51015 Interagency Receipts	59450 University Of Alaska	Statewide Services	0.5
RDU: Administration and Support (333)			**338.8**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	42.8
51015 Interagency Receipts	59080 Commrc & Economc Dev	AK Aerospace Corp	15.9
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	136.2
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	5.3
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	31.2
51015 Interagency Receipts	59110 Fish & Game	AYK Region Fisheries Mgmt.	0.3
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	8.3
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	8.2
51015 Interagency Receipts	59110 Fish & Game	Westward Region Fisheries Mgmt.	5.3
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	27.8
51015 Interagency Receipts	59120 Public Safety	AST Detachments	24.6
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	6.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	AIA Administration	26.4
51015 Interagency Receipts	59450 University Of Alaska	Statewide Services	0.5
Component: Contracting and Appeals (2355)			**42.5**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	42.5

Restricted Revenue Summary by Component
Department of Transportation/Public Facilities
51015 Interagency Receipts Only

Scenario: FY2016 Governor Amended (12201)

Master Revenue Account	Sub Revenue Account	Component	Total
Component: Equal Employment and Civil Rights (2331)			**26.4**
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	AIA Administration	26.4
Component: Statewide Aviation (1811)			**254.9**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	0.3
51015 Interagency Receipts	59080 Commrc & Economc Dev	AK Aerospace Corp	15.9
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	136.2
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	5.3
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	31.2
51015 Interagency Receipts	59110 Fish & Game	AYK Region Fisheries Mgmt.	0.3
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	8.3
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	8.2
51015 Interagency Receipts	59110 Fish & Game	Westward Region Fisheries Mgmt.	5.3
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	27.8
51015 Interagency Receipts	59120 Public Safety	AST Detachments	9.6
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	6.0
51015 Interagency Receipts	59450 University Of Alaska	Statewide Services	0.5
Component: Measurement Standards & Commercial Vehicle Enforcement (2332)			**15.0**
51015 Interagency Receipts	59120 Public Safety	AST Detachments	15.0
RDU: Design, Engineering and Construction (526)			**308.4**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	114.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Central Design & Eng Svcs	38.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Central Highways and Aviation	15.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Contracting and Appeals	27.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	62.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southcoast Highways & Aviation	41.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Aviation	10.0
Component: Statewide Public Facilities (2882)			**27.4**
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Contracting and Appeals	27.4
Component: Central Design and Engineering Services (2298)			**37.8**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	22.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Central Highways and Aviation	15.0
Component: Northern Design and Engineering Services (2299)			**155.6**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	83.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	62.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Aviation	10.0
Component: Southcoast Design and Engineering Services (2300)			**41.4**
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southcoast Highways & Aviation	41.4
Component: Central Region Construction and CIP Support (2293)			**46.2**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	8.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Central Design & Eng Svcs	38.0
RDU: Highways, Aviation and Facilities (408)			**3,442.0**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	565.7
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	65.0
51015 Interagency Receipts	59020 Administration	Facilities	345.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	117.0
51015 Interagency Receipts	59060 Health & Social Svcs	Facilities Maintenance	198.5
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	110.0
51015 Interagency Receipts	59070 Labor	Leasing	67.0
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	190.0
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	6.5
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	1.4
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	7.5
51015 Interagency Receipts	59110 Fish & Game	Hunter Ed Public Shooting Ranges	25.0
51015 Interagency Receipts	59110 Fish & Game	State Facilities Maintenance	67.9
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	20.0
51015 Interagency Receipts	59120 Public Safety	Administrative Services	91.0
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	33.8
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	6.5
51015 Interagency Receipts	59120 Public Safety	AST Detachments	32.0
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	90.0
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	7.0
51015 Interagency Receipts	59200 Corrections	DOC State Facilities Rent	19.5

Restricted Revenue Summary by Component
Department of Transportation/Public Facilities
51015 Interagency Receipts Only

Scenario: FY2016 Governor Amended (12201)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	44.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Region Facilities	75.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southcoast Region Facilities	5.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	State Equipment Fleet	30.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide	42.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Whittier Access and Tunnel	185.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	78.5
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	915.0
Component: Central Region Facilities (566)			**563.1**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	85.0
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Facilities Maintenance	139.4
51015 Interagency Receipts	59070 Labor	Leasing	32.5
51015 Interagency Receipts	59110 Fish & Game	State Facilities Maintenance	67.9
51015 Interagency Receipts	59120 Public Safety	Administrative Services	91.0
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	33.8
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	78.5
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	5.0
Component: Northern Region Facilities (2069)			**2,252.2**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	321.8
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	25.0
51015 Interagency Receipts	59020 Administration	Facilities	345.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	117.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	110.0
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	190.0
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	6.5
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	1.4
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	7.5
51015 Interagency Receipts	59110 Fish & Game	Hunter Ed Public Shooting Ranges	25.0
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	20.0
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	6.5
51015 Interagency Receipts	59120 Public Safety	AST Detachments	32.0
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	90.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	44.5
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	910.0
Component: Southcoast Region Facilities (604)			**183.3**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	63.2
51015 Interagency Receipts	59060 Health & Social Svcs	Facilities Maintenance	59.1
51015 Interagency Receipts	59070 Labor	Leasing	34.5
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	7.0
51015 Interagency Receipts	59200 Corrections	DOC State Facilities Rent	19.5
Component: Central Region Highways and Aviation (564)			**227.7**
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide	42.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Whittier Access and Tunnel	185.0
Component: Northern Region Highways and Aviation (2068)			**150.6**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	65.6
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Region Facilities	75.0
Component: Southcoast Region Highways and Aviation (603)			**65.1**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	30.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southcoast Region Facilities	5.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	State Equipment Fleet	30.0

Administration and Support Results Delivery Unit

Contribution to Department's Mission

Provide executive, regional and administrative leadership to meet the mission of “Keep Alaska Moving through Service and Infrastructure”. Optimize state investment in transportation by means of data-driven recommendations.

Core Services

- Provide executive leadership ensuring the department meets its statutory responsibility for the planning, design, construction, contracting, security, maintenance and operation of transportation facilities and public buildings.
- Develop, implement and maintain policies and procedures and standards for the development, operation and maintenance of the Alaska Marine Highway System, the Alaska International Airport System, the system of rural and certificated airports, the system of state owned roads, and the state equipment fleet.
- Develop, present and oversee the implementation of the operating and capital budgets.
- Communicate with community leaders, stakeholders, and the public to identify transportation needs and proposed solutions.
- Ensure fiscal integrity and accountability.
- Provide Human Resource and workforce development services.
- Provide and maintain computer connectivity and secure data.
- Develop statewide and regional transportation plans.
- Administer the Alaska Highway Safety Office, the Federal Highway Program, the Scenic Byway, Safe Routes to Schools, Federal Transit Program and the State Equipment Fleet.
- Protect the state’s highway infrastructure through enforcement of commercial vehicle regulations.
- Assure market place confidence and equitable trade by inspecting, testing, calibrating, commercial weighing and measuring devices.

Major RDU Accomplishments in 2014

- Merged talent from our vertical construction facilities group and talent from the Alaska Marine Highways System to utilize the Construction Manager/General Contractor project delivery method to negotiate a guaranteed maximum price to construct two Alaska Class Ferries.
- Assumed management of the design and construction of the Knik Arm Crossing project.
- Created an Information Systems and Services Division to efficiently manage the ongoing information and data needs of the department.
- Redrew regional boundaries to balance workload within the regions and increase efficiencies.
- Obligated $689 million of Federal Highway Administration (FHWA) funds to surface transportation program (highways, ferries, transit) – a new record for the department.
- Executed Airport Improvement Program grants totaling $126.5 million.
- Completed a strategic plan with strategies, initiatives, and process improvements for rural aviation system.
- Completed Ted Stevens Anchorage International and Fairbanks International airports master plan.

Key RDU Challenges

- Development and maintenance of an affordable and sustainable multi-modal transportation system with the rising cost of operations, maintenance, construction and need for deferred maintenance.
- Reduced flexibility on how federal funds can be spent across all modes of transportation.
- Managing public expectations and explaining the Moving Ahead for Progress in the 21st Century Act (MAP-21) changes in how federal highway funding can be used.
- Increasing federal regulations, reporting requirements and financial oversight across all transportation modes.
- Sustaining an extensive, diverse and geographically dispersed rural aviation infrastructure while meeting continually increasing and changing Federal Aviation Administration (FAA) requirements.
- Implementing the new statewide accounting system.
- Fairbanks North Star Borough’s designation as an air quality non-attainment area and the resultant need for increased data collection and potential negative impact on federal funding.

- Assessing current rates and fees and developing and sustaining a rates and fees program that complies with FAA regulations.
- Recruitment and retention of capable and qualified staff.

Significant Changes in Results to be Delivered in FY2016

- Under MAP-21 federal highway funding will be directed to urban and congestion needs reducing the amount available for communities.

Contact Information
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Administration and Support
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Agency-wide Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office	1,192.9	1,109.2	0.0	2,302.1	1,204.9	983.8	0.0	2,188.7	1,178.1	896.4	0.0	2,074.5
Contracting and Appeals	18.9	325.2	0.0	344.1	19.0	317.3	0.0	336.3	17.8	323.0	0.0	340.8
EE/Civil Rights	390.4	679.4	0.0	1,069.8	382.7	886.2	0.0	1,268.9	358.3	800.1	0.0	1,158.4
Internal Review	151.9	869.6	0.0	1,021.5	175.9	911.4	0.0	1,087.3	161.3	928.3	0.0	1,089.6
Transportation Mgmt & Security	939.5	167.6	0.0	1,107.1	890.1	272.8	0.0	1,162.9	829.7	277.6	0.0	1,107.3
Statewide Admin Services	2,768.7	4,487.4	0.0	7,256.1	2,519.6	4,099.9	0.0	6,619.5	2,434.7	5,448.2	0.0	7,882.9
Information Systems and Services	2,976.2	2,724.6	0.0	5,700.8	2,058.9	3,256.3	0.0	5,315.2	3,022.9	6,876.9	0.0	9,899.8
Leased Facilities	2,152.2	415.4	0.0	2,567.6	2,084.8	872.9	0.0	2,957.7	2,084.8	872.9	0.0	2,957.7
Human Resources	1,429.1	964.7	0.0	2,393.8	1,201.7	1,164.7	0.0	2,366.4	1,201.7	1,164.7	0.0	2,366.4
Statewide Procurement	1,242.0	133.1	0.0	1,375.1	1,278.6	151.4	0.0	1,430.0	1,285.1	154.1	0.0	1,439.2
Central Support Svcs	774.6	428.8	0.0	1,203.4	774.2	468.0	0.0	1,242.2	722.9	476.3	0.0	1,199.2
Northern Support Services	1,124.0	439.2	0.0	1,563.2	1,107.4	441.9	0.0	1,549.3	1,032.8	447.9	0.0	1,480.7
Southcoast Support Services	539.1	1,009.1	0.0	1,548.2	539.5	1,352.8	0.0	1,892.3	506.6	1,156.2	0.0	1,662.8
Statewide Aviation	2,433.9	853.0	0.0	3,286.9	2,524.7	723.6	0.0	3,248.3	2,573.1	640.9	0.0	3,214.0
Program Development	562.3	4,702.9	0.0	5,265.2	519.3	5,288.5	0.0	5,807.8	499.8	4,130.2	0.0	4,630.0
Central Region Planning	146.3	1,867.8	0.0	2,014.1	145.8	2,018.9	0.0	2,164.7	135.1	2,058.9	0.0	2,194.0
Northern Region Planning	136.5	1,793.0	0.0	1,929.5	150.1	1,876.7	0.0	2,026.8	139.2	1,811.8	0.0	1,951.0
Southcoast Region Planning	30.1	611.6	0.0	641.7	30.0	641.1	0.0	671.1	27.6	675.3	0.0	702.9
Measurement Standards	4,151.9	1,588.1	0.0	5,740.0	4,817.2	2,215.2	0.0	7,032.4	4,537.3	2,073.7	0.0	6,611.0

Administration and Support
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Totals	**23,160.5**	**25,169.7**	**0.0**	**48,330.2**	**22,424.4**	**27,943.4**	**0.0**	**50,367.8**	**22,748.8**	**31,213.4**	**0.0**	**53,962.2**

Administration and Support
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**14,720.0**	**7,704.4**	**27,943.4**	**0.0**	**50,367.8**
Adjustments which continue current level of service:					
-Commissioner's Office	-3.7	27.1	-87.4	0.0	-64.0
-Contracting and Appeals	0.4	0.0	5.7	0.0	6.1
-EE/Civil Rights	6.8	0.0	13.9	0.0	20.7
-Internal Review	3.1	0.0	16.9	0.0	20.0
-Transportation Mgmt & Security	11.8	0.0	4.8	0.0	16.6
-Statewide Admin Services	25.6	24.9	1,348.3	0.0	1,398.8
-Information Systems and Services	237.6	894.7	3,620.6	0.0	4,752.9
-Statewide Procurement	9.5	10.0	2.7	0.0	22.2
-Central Support Svcs	11.6	0.0	8.3	0.0	19.9
-Northern Support Services	15.2	0.0	6.0	0.0	21.2
-Southcoast Support Services	11.1	0.0	-196.6	0.0	-185.5
-Statewide Aviation	0.0	48.4	-82.7	0.0	-34.3
-Program Development	-0.5	0.0	-1,158.3	0.0	-1,158.8
-Central Region Planning	1.0	0.0	40.0	0.0	41.0
-Northern Region Planning	1.2	0.0	-64.9	0.0	-63.7
-Southcoast Region Planning	0.0	0.0	34.2	0.0	34.2
-Measurement Standards	-59.0	-43.1	-141.5	0.0	-243.6
Proposed budget increases:					
-Program Development	24.7	0.0	0.0	0.0	24.7
Proposed budget decreases:					
-Commissioner's Office	-50.2	0.0	0.0	0.0	-50.2
-Contracting and Appeals	-1.6	0.0	0.0	0.0	-1.6
-EE/Civil Rights	-31.2	0.0	-100.0	0.0	-131.2
-Internal Review	-17.7	0.0	0.0	0.0	-17.7
-Transportation Mgmt & Security	-72.2	0.0	0.0	0.0	-72.2
-Statewide Admin Services	-135.4	0.0	0.0	0.0	-135.4
-Information Systems and Services	-168.3	0.0	0.0	0.0	-168.3
-Statewide Procurement	-13.0	0.0	0.0	0.0	-13.0
-Central Support Svcs	-62.9	0.0	0.0	0.0	-62.9
-Northern Support Services	-89.8	0.0	0.0	0.0	-89.8
-Southcoast Support Services	-44.0	0.0	0.0	0.0	-44.0
-Program Development	-43.7	0.0	0.0	0.0	-43.7
-Central Region Planning	-11.7	0.0	0.0	0.0	-11.7

Administration and Support
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
-Northern Region Planning	-12.1	0.0	0.0	0.0	-12.1
-Southcoast Region Planning	-2.4	0.0	0.0	0.0	-2.4
-Measurement Standards	-177.8	0.0	0.0	0.0	-177.8
FY2016 Governor Amended	**14,082.4**	**8,666.4**	**31,213.4**	**0.0**	**53,962.2**

Component: Agency-wide Unallocated Reduction

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2014

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Unknown, Unknown
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Agency-wide Unallocated Reduction
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**0.0**	**0.0**	**0.0**
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	0.0
Funding Totals	**0.0**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Proposed budget decreases:					
-FY2016 Target Reduction	-1,510.0	0.0	0.0	0.0	-1,510.0
-Align Authority for Unallocated Reduction	1,510.0	0.0	0.0	0.0	1,510.0
FY2016 Governor Amended	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Agency-wide Unallocated Reduction (AR57618) (3075)
RDU: Administration and Support (333)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-160.8	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	**0.0**	**-160.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	-160.8	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**-160.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Agency-wide Unallocated Reduction (3075)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	-160.8	0.0	-160.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-160.8										
Align Authority for Unallocated Reduction												
	Unalloc	160.8	0.0	160.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.8										
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Target Reduction												
	Dec	-1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,510.0	0	0	0
1004 Gen Fund		-1,510.0										
Align Authority for Unallocated Reduction												
	Unalloc	1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	1,510.0	0	0	0
1004 Gen Fund		1,510.0										
Align Authority for Unallocated Reduction												
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Component: Commissioner's Office

Contribution to Department's Mission

Provide executive leadership for all activities of the department and coordinate with the executive and legislative branches of state government, other state agencies, and the federal government.

Core Services

- The department is statutorily responsible for the planning, design, construction, maintenance, and operations of transportation facilities and buildings. We strive to achieve a balance between steady planned growth in the intermodal transportation system, which supports economic development and improved quality of life, and the effective management of maintenance and operations for the state's existing investment in transportation and public facilities infrastructure.

Major Component Accomplishments in 2014

- Created an Information System and Support Division increasing efficiencies and bringing expertise together to further the department’s ability to efficiently use technology in all aspects of the department’s responsibilities.
- Redrew regional boundaries to balance workload within the regions and increase efficiencies.
- Increased department communications and improved efficiencies by bringing the leadership team together with the mid-level leaders at department sponsored leadership summits.
- Merged talent from our vertical construction facilities group and talent from the Alaska Marine Highways System to utilize the Construction Manager/General Contractor (CM/GC) project delivery method to negotiate a guaranteed maximum price to construct two Alaska Class Ferries.
- Signed a programmatic agreement with the National Historic Preservation Act (section 106) historical properties review process. This will significantly streamline this review process which has routinely been a delay in getting projects to contract.
- Assumed management of the design and construction of the Knik Arm Crossing project into the department’s workload.
- Increased efficiencies in how we operate and maintain our transportation infrastructure through the use of tow plows, ice grinders, chemical applications to proven ice buildup and binding to the road, herbicides to control vegetation growth in our right-of way and instituted an anti-idling program to reduce fuel costs and wear/tear on our vehicles.
- Signed an operating agreement with the Alaska Railroad for the operation of the Whittier Tunnel.
- Started the process for assuming the federal review of National Environmental Policy Act for required environmental impacts statements and environmental assessments.
- Maintained continuous business operations while responding to disasters that impacted transportation including floods, sunken docks, fires, avalanches, including the avalanche that closed the Richardson Highway for two weeks.

Key Component Challenges

- Recruitment and retention of skilled and qualified operators, mechanics and tradesmen will become a problem especially as slope activity increases.
- Changes in posture by our key federal agencies are restricting flexibility in how federal funds may be used and new interpretations of existing regulations are limiting the availability of existing transportation funding.
- Uncertainty in federal funding of our surface transportation program continues to be a significant challenge for the development and programming of our multi-year Surface Transportation Improvement Program (STIP). A continuing resolution has extended Moving Ahead for Progress in the 21st Century Act (MAP-21) funding through May 2015, providing the State with eight months of federal-aid highway funding.
- Increased focus on oversight and guidance to ensure compliance with federal aid regulations, development of performance standards and measures, attainment of performance measures and standards, and consistency in the implementation of statewide planning initiatives.

- The Federal Aviation Administration (FAA) centralized (from Washington, D.C.) approach to project priorities that may leave many important needs in Alaska under-served.
- Implementing MAP-21 regulatory changes to the state motor carrier regulations.
- FAA enforcement of airspace penetration rules by ground objects (buildings, terrain, trees, etc.) may reduce the use of certain airports during nighttime hours.
- Sustaining an extensive, diverse and geographically dispersed rural aviation infrastructure while meeting continually increasing FAA requirements.
- Preparing for the possibility of old earmarks being repurposed under a tight timetable with the goal of not losing any funding.
- Maintaining our continually growing transportation infrastructure without commensurate increase in operating funding.

Significant Changes in Results to be Delivered in FY2016

- Information technology will be managed with a department wide perspective and we expect to realize many efficiencies.
- Regional boundary changes will balance workload, induce efficiencies, and produce better services to communities.
- Increased internal and external communications will result in better relationships with department stakeholders e.g., legislature, public, other state agencies, communities, etc.

Statutory and Regulatory Authority

AS 44.42.010-900 State Government
AS 02 Aeronautics
AS 19 Highways and Ferries
AS 35 Public Building, Works and Improvements

Contact Information
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Commissioner's Office
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,761.9	1,893.9	1,829.9
72000 Travel	177.8	159.4	147.4
73000 Services	350.6	104.7	88.4
74000 Commodities	11.8	30.7	8.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,302.1**	**2,188.7**	**2,074.5**
Funding Sources:			
1004 General Fund Receipts	851.1	861.5	807.6
1005 General Fund/Program Receipts	27.3	27.4	47.9
1007 Interagency Receipts	29.2	0.0	0.0
1026 Highways/Equipment Working Capital Fund	49.9	50.3	51.4
1027 International Airport Revenue Fund	151.8	315.5	158.4
1061 Capital Improvement Project Receipts	878.3	618.0	686.6
1076 Marine Highway System Fund	314.5	316.0	322.6
Funding Totals	**2,302.1**	**2,188.7**	**2,074.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	1.2	0.0	0.0
Unrestricted Total		**1.2**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	878.3	618.0	686.6
General Fund Program Receipts	51060	27.3	27.4	47.9
Interagency Receipts	51015	29.2	0.0	0.0
Restricted Total		**934.8**	**645.4**	**734.5**
Total Estimated Revenues		**936.0**	**645.4**	**734.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**861.5**	**343.4**	**983.8**	**0.0**	**2,188.7**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	17.5	7.5	17.0	0.0	42.0
-FY2016 Health Insurance Rate Reduction	-1.2	-0.4	-1.4	0.0	-3.0
-Replace Funds to Meet Target Reduction	-20.0	20.0	0.0	0.0	0.0
-Transfer from Statewide Design & Engineering to Fund Department Policy Analysis Position (25-983X)	0.0	0.0	60.0	0.0	60.0
-Transfer to Statewide Information Systems for Information Systems Consolidation	0.0	0.0	-163.0	0.0	-163.0
Proposed budget decreases:					
-Reduce Authority for Various Administrative Expenses	-50.2	0.0	0.0	0.0	-50.2
FY2016 Governor Amended	**807.6**	**370.5**	**896.4**	**0.0**	**2,074.5**

Commissioner's Office
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	14	13
Part-time	0	0
Nonpermanent	0	0
Totals	**14**	**13**

Personal Services Costs	
Annual Salaries	1,207,118
COLA	40,696
Premium Pay	0
Annual Benefits	655,438
Less 3.85% Vacancy Factor	(73,352)
Lump Sum Premium Pay	0
Total Personal Services	**1,829,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	2	0	2
Administrative Officer I	0	0	1	0	1
Commissioner	0	0	1	0	1
Dep Commissioner	1	0	2	0	3
Dev Spec II, Option A	0	0	1	0	1
Exec Secretary III	0	0	1	0	1
Policy and Program Specialist	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Spec Asst To The Comm II	0	0	2	0	2
Totals	**1**	**0**	**12**	**0**	**13**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Commissioner's Office (AR57619) (530)
RDU: Administration and Support (333)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,761.9	1,840.8	1,840.8	1,893.9	1,829.9	-64.0	-3.4%
72000 Travel	177.8	159.4	159.4	159.4	147.4	-12.0	-7.5%
73000 Services	350.6	104.7	104.7	104.7	88.4	-16.3	-15.6%
74000 Commodities	11.8	30.7	30.7	30.7	8.8	-21.9	-71.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	**2,302.1**	**2,135.6**	**2,135.6**	**2,188.7**	**2,074.5**	**-114.2**	**-5.2%**
Fund Sources:							
1004Gen Fund (UGF)	851.1	861.5	861.5	861.5	807.6	-53.9	-6.3%
1005GF/Prgm (DGF)	27.3	27.4	27.4	27.4	47.9	20.5	74.8%
1007I/A Rcpts (Other)	29.2	0.0	0.0	0.0	0.0	0.0	0.0%
1026Hwy Capitl (Other)	49.9	50.3	50.3	50.3	51.4	1.1	2.2%
1027Int Airprt (Other)	151.8	315.5	315.5	315.5	158.4	-157.1	-49.8%
1061CIP Rcpts (Other)	878.3	564.9	564.9	618.0	686.6	68.6	11.1%
1076Marine Hwy (DGF)	314.5	316.0	316.0	316.0	322.6	6.6	2.1%
Unrestricted General (UGF)	**851.1**	**861.5**	**861.5**	**861.5**	**807.6**	**-53.9**	**-6.3%**
Designated General (DGF)	**341.8**	**343.4**	**343.4**	**343.4**	**370.5**	**27.1**	**7.9%**
Other Funds	**1,109.2**	**930.7**	**930.7**	**983.8**	**896.4**	**-87.4**	**-8.9%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	14	13	13	14	13	-1	-7.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	2,135.6	1,840.8	159.4	104.7	30.7	0.0	0.0	0.0	13	0	0
1004 Gen Fund	861.5											
1005 GF/Prgm	27.4											
1026 Hwy Capitl	50.3											
1027 Int Airprt	315.5											
1061 CIP Rcpts	564.9											
1076 Marine Hwy	316.0											
	Subtotal	**2,135.6**	**1,840.8**	**159.4**	**104.7**	**30.7**	**0.0**	**0.0**	**0.0**	**13**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Project Coordinator (25-983X) from Statewide Design and Engineering Services for Department Policy Analysis												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer vacant Project Coordinator (25-983X), exempt, range 20, located in Juneau, from the Statewide Design and Engineering Services component to the Commissioner's Office component. This position was subsequently reclassified to a Policy and Program Specialist, range 23, located in Juneau, to work on special projects which include department policy analysis to increase the department's efficiencies.

Transfer from Central Region Planning to Fund Department Policy Analysis Position (25-983X)												
	Trin	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	33.1											

Transfer authority to the Commissioner's Office component personal services line to fund Policy and Program Specialist position transferred without funding to the component in FY2014. This position works on special projects which include department policy analysis to increase the department's efficiencies.

Authority is available to transfer from the Central Region Planning component due to turn over in long-term staff in pay increment status and newly appointed staff being placed at entry or near entry steps.

Transfer from Contracting and Appeals to Fund Department Policy Analysis Position (25-983X)												
	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	20.0											

Transfer authority to the Commissioner's Office component personal services line to fund Policy and Program Specialist (25-983X) position transferred without funding to the component in FY2014. This position works on special projects which include department policy analysis to increase the department's efficiencies.

Authority is available to transfer from the Contracting and Appeals component due to turn over in a long-term staff member in pay increment status and newly appointed staff being placed at a lower pay step. The Contracting and Appeals component has a zero percent vacancy factor after this transfer.

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

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**2,188.7**	**1,893.9**	**159.4**	**104.7**	**30.7**	**0.0**	**0.0**	**0.0**	**14**	**0**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
FY2016 Salary Increases												
	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.5											
1005 GF/Prgm	0.6											
1026 Hwy Capitl	1.2											
1027 Int Airprt	6.4											
1061 CIP Rcpts	9.4											
1076 Marine Hwy	6.9											
Cost of living adjustment for certain bargaining units: $42.0												
Year three cost of living adjustment for non-covered employees - 2.5%: $32.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $6.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $2.3												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.2											
1005 GF/Prgm	-0.1											
1026 Hwy Capitl	-0.1											
1027 Int Airprt	-0.5											
1061 CIP Rcpts	-0.8											
1076 Marine Hwy	-0.3											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-3.0												
Reduce Authority for Various Administrative Expenses												
	Dec	-50.2	0.0	-12.0	-16.3	-21.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-50.2											
Reducing support line authority will enable the component to meet a portion of an $11 million general fund target reduction. Reductions will be applied to areas with the least impact on agency operations and service delivery. Alignment of resources will mitigate the reduction in funding as the state continues to work within available resources.												
Replace Funds to Meet Target Reduction												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-20.0											

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

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1005 GF/Prgm		20.0										

A funding source change from general fund to general fund/program receipts is appropriate as this component funds numerous activities eligible for this fund source such as aviation advisory board expenditures and travel, supplies and equipment for the aviation deputy commissioner.

Transfer from Statewide Design & Engineering to Fund Department Policy Analysis Position (25-983X)

	Trin	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		60.0										

Transfer authority to the Commissioner's Office component personal services line to fully fund Policy and Program Specialist (25-983X) position transferred without funding to the component in FY2014. This position works on special projects including department policy analysis to increase the department's efficiencies.

The Statewide Design & Engineering component will have a zero percent vacancy factor after this transfer.

Transfer to Statewide Information Systems for Information Systems Consolidation

	Trout	-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-163.0										

The Department of Transportation and Public Facilities has been called “data rich but information poor.” To address the department’s technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control numbers:

25-2554, full-time, Asst Commissioner, range 27, Juneau

	Totals	**2,074.5**	**1,829.9**	**147.4**	**88.4**	**8.8**	**0.0**	**0.0**	**0.0**	**13**	**0**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Commissioner's Office (530)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-5035	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		40,808	1,400	0	32,015	74,223	38,225
25-0001	Commissioner	FT	A	XE	Juneau	N05	0	12.0		141,155	4,627	0	67,293	213,075	213,075
25-0004	Exec Secretary III	FT	A	XE	Juneau	N05	16B / C	12.0		55,672	1,910	0	36,932	94,514	94,514
25-0005	Dep Commissioner	FT	A	XE	Anchorage	N00	28B / C	12.0		109,453	3,756	0	56,965	170,174	0
25-0007	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23J	12.0		105,912	3,634	0	55,646	165,192	0
25-0008	Dep Commissioner	FT	A	XE	Juneau	N05	28P / Q	12.0		175,020	5,737	0	77,832	258,589	164,954
25-0010	Publications Spec II	FT	A	GP	Juneau	205	16B / C	12.0		54,032	1,854	0	36,941	92,827	41,336
25-0011	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		41,480	1,423	0	32,265	75,168	37,584
25-2467	Administrative Officer I	FT	A	SS	Juneau	205	17J	12.0		70,452	2,417	0	42,581	115,450	45,661
25-2557	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23C / D	12.0		93,999	3,225	0	51,208	148,432	105,387
25-3081	Dep Commissioner	FT	A	XE	Juneau	N05	28J	12.0		154,828	5,075	0	71,548	231,451	46,290
25-3485	Dev Spec II, Option A	FT	A	GP	Juneau	205	20D / E	12.0		75,399	2,587	0	44,900	122,886	44,153
25-983X	Policy and Program Specialist	FT	A	XE	Juneau	N05	23A / B	12.0		88,908	3,051	0	49,312	141,271	0

	Total Positions	New	Deleted
Full Time Positions:	13	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	13	0	0

Total Component Months: 156.0

Total Salary Costs:	1,207,118
Total COLA:	40,696
Total Premium Pay::	0
Total Benefits:	655,438
Total Pre-Vacancy:	1,903,252
Minus Vacancy Adjustment of 3.85%:	(73,352)
Total Post-Vacancy:	1,829,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,829,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	831,178	799,144	43.67%
1005 General Fund/Program Receipts	29,015	27,896	1.52%
1026 Highways/Equipment Working Capital Fund	48,511	46,642	2.55%
1027 International Airport Revenue Fund	130,983	125,935	6.88%
1039 U/A Indirect Cost Recovery	401,292	385,826	21.08%
1061 Capital Improvement Project Receipts	165,192	158,825	8.68%
1076 Marine Highway System Fund	297,082	285,632	15.61%
Total PCN Funding:	**1,903,252**	**1,829,900**	**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: Commissioner's Office (530)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	177.8	159.4	147.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**177.8**	**159.4**	**147.4**
72100	Instate Travel		Travel for the Commissioner and staff for coordination and administration of the department.	159.4	135.4	128.4
72400	Out Of State Travel		Travel for the Commissioner and staff for coordination and administration of the department.	18.4	24.0	19.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	350.6	104.7	88.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**350.6**	**104.7**	**88.4**
73003	Dot Time & Equip Sys		Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	0.0	0.0	0.0
73026	Training/Conferences		Conference registration fees for the Commissioner and staff.	9.4	4.0	0.0
73029	Memberships		Departmental membership fees for American Association for State Highway and Transportation Officials (AASHTO).	34.5	38.0	36.0
73050	Financial Services		Credit card fees.	1.0	0.0	0.0
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	4.4	0.0	0.0
73157	Television		Cable service for Commissioner's office.	2.3	1.3	1.3
73225	Delivery Services		Courier charges.	0.5	0.6	0.6
73401	Long Distance		Long distance telephone charges.	4.6	8.0	5.0
73402	Local/Equipment Charges		Charges for fax machine usage.	0.4	0.0	0.0
73403	Data/Network		Charges for internet, data, network usage.	2.9	0.0	0.0
73404	Cellular Phones		Cell phone charges.	4.6	12.5	5.5
73450	Advertising & Promos		Advertising and local media.	0.2	0.0	0.0
73650	Struc/Infstruct/Land		Room rentals for departmental and public meetings.	2.0	0.0	0.0
73675	Equipment/Machinery		Furniture	4.8	0.0	0.0
73753	Program Mgmt/Consult		Consultant fees for Organizational Change Management.	166.8	0.0	0.0
73755	Safety Services		Annual parking permits for the State Office Building.	0.2	0.0	0.0
73756	Print/Copy/Graphics		Printing, copying or graphics services for meetings.	0.0	0.5	0.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**350.6**	**104.7**	**88.4**
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	4.7	3.2	3.2
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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 conference.	12.0	12.2	12.2
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.3	1.0	1.0
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.3	0.4	0.4
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	72.0	12.5	12.5
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	0.5	0.8	0.8
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel office.	3.5	3.5	3.5
73848	State Equip Fleet	Trans - State Equipment Fleet	State Equipment Fleet vehicle usage.	8.8	6.0	6.0
73979	Mgmt/Consulting (IA Svcs)	SW Design & Engineering Svcs	Administrative support.	8.8	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	11.8	30.7	8.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**11.8**	**30.7**	**8.8**
74222	Books And Educational		Books and educational materials.	0.0	1.0	1.0
74226	Equipment & Furniture		Office equipment and furnishings.	2.7	10.0	0.0
74229	Business Supplies		General office supplies and commodities.	4.6	12.0	6.1
74233	Info Technology Equip		Information Technology equipment.	2.5	6.0	0.0
74236	Subscriptions		Subscriptions to periodicals for Commissioner and staff.	1.0	0.7	0.7
74480	Household & Instit.		Food and non-food supplies for manager's meetings.	0.9	1.0	1.0
74650	Repair/Maintenance (Commodities)		Equipment fuel	0.1	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	1.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry Reimbursement or recovery of expense paid in a prior fiscal year.				1.2	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	29.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59250	Dotpf Op, Tpb,& Othr	Vessel Operations Management			29.2	0.0	0.0
	Revenue collected from the Marine Transportation Advisory Board (MTAB) reimbursable services agreement which provides funding for travel, services, and supplies in support of the MTAB's activities.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	27.3	27.4	47.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts				27.3	27.4	47.9
	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.						
	$20.0 Aviation Advisory Board FY2016						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	878.3	618.0	686.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				125.8	155.8	159.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				752.5	462.2	527.6

Interagency Services
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer services provided by the 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	4.7	3.2	3.2
			73805 IT-Non-Telecommunication subtotal:		**4.7**	**3.2**	**3.2**
73806	IT-Telecommunication	Telecommunications services provided by the 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 conference.	Inter-dept	Enterprise Technology Services	12.0	12.2	12.2
			73806 IT-Telecommunication subtotal:		**12.0**	**12.2**	**12.2**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	1.3	1.0	1.0
				73809 Mail subtotal:	**1.3**	**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	0.3	0.4	0.4
			73810 Human Resources subtotal:		**0.3**	**0.4**	**0.4**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	72.0	12.5	12.5
				73812 Legal subtotal:	**72.0**	**12.5**	**12.5**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.5	0.8	0.8
				73815 Financial subtotal:	**0.5**	**0.8**	**0.8**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.2	0.2
			73816 ADA Compliance subtotal:		**0.1**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	3.5	3.5	3.5
			73819 Commission Sales (IA Svcs) subtotal:		**3.5**	**3.5**	**3.5**
73848	State Equip Fleet	State Equipment Fleet vehicle usage.	Intra-dept	Trans - State Equipment Fleet	8.8	6.0	6.0
			73848 State Equip Fleet subtotal:		**8.8**	**6.0**	**6.0**
73979	Mgmt/Consulting (IA Svcs)	Administrative support.	Inter-dept	SW Design & Engineering Svcs	8.8	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**8.8**	**0.0**	**0.0**
				Commissioner's Office total:	**112.0**	**39.8**	**39.8**

Interagency Services
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			Grand Total:	**112.0**	**39.8**	**39.8**

Component: Contracting and Appeals

Contribution to Department's Mission

To effectively carry out the Department of Transportation & Public Facilities (DOT&PF) Commissioner's statutory responsibility to procure the planning, design, and construction of public works (including state buildings).

Core Services

- Oversee departmental and customer agency compliance with federal and state laws, regulations, and policies governing construction procurements and contract administration.
- Develop, implement, and maintain policies, procedures, and operational standards that assure all transportation modes, regions, engineering services, highway construction and maintenance groups, and those state agencies with a DOT&PF delegation of construction authority, receive responsive and consistent guidance in the administration of procurements and contracts.
- Delegate and administer statutory construction authority for all executive branch agencies.
- Administer the statewide Construction Contracting Warrant System which trains and certifies individuals on construction procurement requirements.
- Administer the construction contracts protest and claim appeal adjudication process.
- Administer the airport lease appeal adjudication process.
- Review and approve request for alternate procurements for the Department of Administration approval.
- Review and approve procurement waivers for DOT&PF Commissioner approval.
- Review and approve Public Interest Findings (PIFs).
- Review and approve design/build and Construction Manager/General Contractor (CM/GC) requests.
- Review and approve cancellations of solicitations and construction–related Foreign Outsourcing Waivers.
- Adjudicate suspected procurement code violations.
- Prepare and report annually all departments' construction procurements for the legislature.

Major Component Accomplishments in 2014

- Provided advice on construction contracting to DOT&PF regions and ten delegated agencies.
- Conducted on-line and in-house training for the Construction Warrant Program and Design Build Procurement in Juneau, Anchorage and Fairbanks.
- Updated or developed department-wide policies, procedures and Contracting Officer Bulletins.
- Acted as liaison between the Associated General Contractors of Alaska and DOT&PF to resolve issues and conflicts.
- Processed procurement waivers and claims/protest appeals for the Commissioner.

Key Component Challenges

Meeting deadlines and federal requirements.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

U.S.C. Title 23
AS Title 02, Aeronautics
AS Title 19, Highways and Ferries
AS Title 35, Public Buildings, Works and Improvements
AS Title 36, Procurement Code
AS Title 44, Applicable Portions

2 AAC 12, Procurement Regulations
81 & 82 AAM Procurement-Alaska Administrative Manual
Delegation from the Department of Administration to the DOT&PF Commissioner

Contact Information

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Phone: (907) 465-6990
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Contracting and Appeals
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	311.5	280.4	291.5
72000 Travel	11.0	15.2	12.1
73000 Services	21.3	34.9	31.4
74000 Commodities	0.3	5.8	5.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**344.1**	**336.3**	**340.8**
Funding Sources:			
1004 General Fund Receipts	18.9	19.0	17.8
1007 Interagency Receipts	39.8	42.0	42.5
1061 Capital Improvement Project Receipts	285.4	275.3	280.5
Funding Totals	**344.1**	**336.3**	**340.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	285.4	275.3	280.5
Interagency Receipts	51015	39.8	42.0	42.5
Restricted Total		**325.2**	**317.3**	**323.0**
Total Estimated Revenues		**325.2**	**317.3**	**323.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**19.0**	**0.0**	**317.3**	**0.0**	**336.3**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.4	0.0	5.9	0.0	6.3
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-0.2	0.0	-0.2
Proposed budget decreases:					
-Reduce Authority for Various Administrative Expenses	-1.6	0.0	0.0	0.0	-1.6
FY2016 Governor Amended	**17.8**	**0.0**	**323.0**	**0.0**	**340.8**

Contracting and Appeals
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
			Annual Salaries	183,654
Full-time	2	2	COLA	6,302
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	101,563
			Less 0.01% Vacancy Factor	(19)
			Lump Sum Premium Pay	0
Totals	**2**	**2**	**Total Personal Services**	**291,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief Contracts Officer	0	0	1	0	1
Procurement Spec IV	0	0	1	0	1
Totals	**0**	**0**	**2**	**0**	**2**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Contracting and Appeals (AR57621) (2355)
RDU: Administration and Support (333)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	311.5	307.4	307.4	280.4	291.5	11.1	4.0%
72000 Travel	11.0	15.3	15.2	15.2	12.1	-3.1	-20.4%
73000 Services	21.3	27.9	27.9	34.9	31.4	-3.5	-10.0%
74000 Commodities	0.3	5.8	5.8	5.8	5.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	**344.1**	**356.4**	**356.3**	**336.3**	**340.8**	**4.5**	**1.3%**
Fund Sources:							
1004Gen Fund (UGF)	18.9	19.1	19.0	19.0	17.8	-1.2	-6.3%
1007I/A Rcpts (Other)	39.8	42.0	42.0	42.0	42.5	0.5	1.2%
1061CIP Rcpts (Other)	285.4	295.3	295.3	275.3	280.5	5.2	1.9%
Unrestricted General (UGF)	**18.9**	**19.1**	**19.0**	**19.0**	**17.8**	**-1.2**	**-6.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**325.2**	**337.3**	**337.3**	**317.3**	**323.0**	**5.7**	**1.8%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	356.4	307.4	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund	19.1											
1007 I/A Rcpts	42.0											
1061 CIP Rcpts	295.3											
Align Authority for Agency-wide Reduction												
	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.1											

HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.

Subtotal	**356.3**	**307.4**	**15.2**	**27.9**	**5.8**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********											
Align Authority to Comply with Vacancy Factor Guidelines											
LIT	0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0

It is necessary to transfer excess authority from the personal services line to the services line in the Contracting and Appeals component due to turn over in a long-term staff member in pay increment status and newly appointed staff being placed at a lower pay step. The Contracting and Appeals component has a zero percent vacancy factor after this transfer.

Authority will be used in the services line to fund education and legal services expenses.

Transfer to Commissioner's Office to Fund Department Policy Analysis Position (25-983X)											
Trout	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-20.0										

Transfer authority to the Commissioner's Office component personal services line to fund Policy and Program Specialist (25-983X) position transferred without funding to the component in FY2014. This position works on special projects which include department policy analysis to increase the department's efficiencies.

Authority is available to transfer from the Contracting and Appeals component due to turn over in a long-term staff member in pay increment status and newly appointed staff being placed at a lower pay step. The Contracting and Appeals component has a zero percent vacancy factor after this transfer.

Subtotal	**336.3**	**280.4**	**15.2**	**34.9**	**5.8**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********

FY2016 Salary Increases

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

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.4											
1007 I/A Rcpts	0.5											
1061 CIP Rcpts	5.4											

Cost of living adjustment for certain bargaining units: $6.3

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $2.7

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $3.6

FY2016 Health Insurance Rate Reduction

	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-0.2											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.2

Reduce Authority for Various Administrative Expenses

	Dec	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.6											

Reducing support line authority will enable the component to meet a portion of an $11 million general fund target reduction. Reductions will be applied to areas with the least impact on agency operations and service delivery. Alignment of resources will mitigate the reduction in funding as the state continues to work within available resources.

Align Authority to Comply with Vacancy Factor Guidelines

	LIT	0.0	5.0	-1.5	-3.5	0.0	0.0	0.0	0.0	0	0	0

Contracting and Appeals is a small component with two positions and no anticipated staff turnover. Authority is being transferred in order to maintain a 0% vacancy factor.

Authority is available in services and travel due to anticipated expenditures being less than budgeted.

	Totals	**340.8**	**291.5**	**12.1**	**31.4**	**5.8**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7189	Chief Contracts Officer	FT	A	SS	Juneau	205	23J / K	12.0		106,362	3,650	0	55,958	165,970	17,775
25-0184	Procurement Spec IV	FT	A	GP	Juneau	205	20E / F	12.0		77,292	2,652	0	45,605	125,549	0

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

Total Component Months: 24.0

Total Salary Costs:	183,654
Total COLA:	6,302
Total Premium Pay::	0
Total Benefits:	101,563
Total Pre-Vacancy:	291,519
Minus Vacancy Adjustment of 0.01%:	(19)
Total Post-Vacancy:	291,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	291,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	17,775	17,774	6.10%
1007 Interagency Receipts	23,800	23,799	8.16%
1039 U/A Indirect Cost Recovery	249,944	249,927	85.74%
Total PCN Funding:	**291,519**	**291,500**	**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: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	11.0	15.2	12.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**11.0**	**15.2**	**12.1**
72100	Instate Travel		Instate travel for hearings, coordination and administration.	11.0	12.2	9.1
72400	Out Of State Travel		Out of state travel for hearings, coordination and administration.	0.0	3.0	3.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	21.3	34.9	31.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**21.3**	**34.9**	**31.4**
73025	Education Services		Employee training.	0.4	4.6	4.6
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	0.4	0.4	0.4
73225	Delivery Services		Courier and freight charges.	0.0	0.1	0.1
73401	Long Distance		Long distance telephone charges.	0.0	0.3	0.3
73403	Data/Network		Data/Network charges while traveling.	0.4	0.1	0.1
73404	Cellular Phones		Cell phone and blackberry charges.	0.0	0.7	0.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	0.8	1.1	1.1
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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 conference.	1.9	2.2	2.2
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.2	0.2
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.0	0.3	0.3
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	3.7	7.5	4.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	0.1	0.3	0.3

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**21.3**	**34.9**	**31.4**
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.0	0.2	0.2
73818	Training (Services-IA Svcs)	Centralized HR	Employee training offered by Department of Administration, Division of Personnel and Division of Finance on human resources, payroll and finance.	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel office.	0.2	0.7	0.7
73822	Construction (IA Svcs)	Statewide Public Facilities	Engineering support provided by Statewide Public Facilities for the Sister Agency Delegation of Construction Authority program.	13.2	15.9	15.9

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	0.3	5.8	5.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**0.3**	**5.8**	**5.8**
74229	Business Supplies		Office supplies.	0.3	2.3	2.3
74233	Info Technology Equip		Information technology equipment/supplies, printer, monitor upgrades.	0.0	3.0	3.0
74236	Subscriptions		Subscription to Construction Claims Monthly.	0.0	0.5	0.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	39.8	42.0	42.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts Sister Agency Delegation of Construction Authority receipts, in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.				0.0	42.0	42.5
59020	Administration Sister Agency Delegation of Construction Authority receipts for the Department of Administration; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	General Srvcs Facilities Maint.			5.4	0.0	0.0
59050	Education Sister Agency Delegation of Construction Authority receipts for the Department of Education and Early Development; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	Mt. Edgecumbe Boarding School			1.8	0.0	0.0
59060	Health & Social Svcs Sister Agency Delegation of Construction Authority receipts for the Department of Health and Social Services; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	Department-wide			4.0	0.0	0.0
59070	Labor Sister Agency Delegation of Construction Authority receipts for the Department of Labor and Workforce Development; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	AVTEC			2.2	0.0	0.0
59080	Commrc & Economc Dev Sister Agency Delegation of Construction Authority receipts for the Department of Commerce and Economic Development; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	AIDEA			6.7	0.0	0.0
59090	Military & Vet Affrs Sister Agency Delegation of Construction Authority receipts for the Department of Military and Veterans Affairs; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	Department-wide			3.1	0.0	0.0
59100	Natural Resources Sister Agency Delegation of Construction Authority receipts for the Department of Natural Resources; in	Department-wide			7.1	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	39.8	42.0	42.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.						
59110	Fish & Game Sister Agency Delegation of Construction Authority receipts for the Department of Fish and Game; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	Administrative Services			2.8	0.0	0.0
59120	Public Safety Sister Agency Delegation of Construction Authority receipts for the Department of Public Safety; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	Department-wide			1.9	0.0	0.0
59180	Environmental Consvn Sister Agency Delegation of Construction Authority receipts for the Department of Environmental Conservation; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	DEC Bldgs Maint & Operations			1.8	0.0	0.0
59200	Corrections Sister Agency Delegation of Construction Authority receipts for the Department of Corrections; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	Department-wide			3.0	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	285.4	275.3	280.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59465	Indirect CIP Receipts				285.4	275.3	280.5
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Interagency Services
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer services provided by the 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	0.8	1.1	1.1
			73805 IT-Non-Telecommunication subtotal:		**0.8**	**1.1**	**1.1**
73806	IT-Telecommunication	Telecommunications services provided by the 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 conference.	Inter-dept	Enterprise Technology Services	1.9	2.2	2.2
			73806 IT-Telecommunication subtotal:		**1.9**	**2.2**	**2.2**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.2	0.2
				73809 Mail subtotal:	**0.1**	**0.2**	**0.2**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.0	0.3	0.3
			73810 Human Resources subtotal:		**0.0**	**0.3**	**0.3**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	3.7	7.5	4.0
				73812 Legal subtotal:	**3.7**	**7.5**	**4.0**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.1	0.3	0.3
				73815 Financial subtotal:	**0.1**	**0.3**	**0.3**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.0	0.2	0.2
			73816 ADA Compliance subtotal:		**0.0**	**0.2**	**0.2**
73818	Training (Services-IA Svcs)	Employee training offered by Department of Administration, Division of Personnel and Division of Finance on human resources, payroll and finance.	Inter-dept	Centralized HR	0.1	0.3	0.3
			73818 Training (Services-IA Svcs) subtotal:		**0.1**	**0.3**	**0.3**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	0.2	0.7	0.7
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.7**	**0.7**
73822	Construction (IA Svcs)	Engineering support provided by Statewide Public Facilities for the Sister Agency Delegation of Construction Authority program.	Intra-dept	Statewide Public Facilities	13.2	15.9	15.9
			73822 Construction (IA Svcs) subtotal:		**13.2**	**15.9**	**15.9**
			Contracting and Appeals total:		**20.1**	**28.7**	**25.2**

Interagency Services
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			Grand Total:	**20.1**	**28.7**	**25.2**

Component: Equal Employment and Civil Rights

Contribution to Department's Mission

Enhance the operations of the department through the promotion, compliance monitoring and support of civil rights programs such as department compliance with Title VI of the Civil Rights Act of 1964, External Equal Employment Opportunity (ExEEO) Program, the Disadvantaged Business Enterprises (DBE) Program, the On-The-Job Training (OJT) Program, Section 504 of the Rehabilitation Act of 1973, and the Americans with Disabilities Act of 1990 (ADA) in the transportation industry.

Core Services

- Promote, implement and monitor compliance with affirmative action programs such as Disadvantaged Business Enterprise, Airport Concessionaire Disadvantaged Business Enterprise Program, External Equal Employment Opportunity, and On-The-Job Training. These programs apply to contractors and subcontractors working on U.S. Department of Transportation funded projects and provide opportunities which otherwise would not normally exist within the construction industry.
- Assure on-going compliance with two non-discrimination programs (Title VI of the Civil Rights Act of 1964 and the ADA), which ensure equal treatment during all phases of operation.
- Provide two support services programs that give assistance to contractors and the public in understanding and participating in the DBE and OJT programs.
- Coordinate with tribal and rural local governments to encourage local employment on the department's transportation projects.

Major Component Accomplishments in 2014

- Completion and publication of the Alaska Disparity Study.
- Received continued funding support for OJT and DBE support services and Alaska Construction Career Day (ACCD) from Federal Highway Administration (FHWA).
- The department held three ACCD events, including the first ever maritime event at the Ketchikan Shipyard. These events increase and create awareness among our youth to explore and consider careers in construction.
- Hosted the annual DBE conference and ‘Future Connections’ in partnership with Associated General Contractors of Alaska as networking opportunities for prime contractors and DBEs.

Key Component Challenges

- FHWA continues to warn of reduced funding going forward. This would impact the ACCD events as well as the office’s personal services budget. No timeline for this reduction has been announced.
- FHWA has mandated the creation of a Small Business Enterprise (SBE) component within the DBE program. This program will be implemented to foster small business participation. There is no additional funding provided to implement this mandate.
- Professional service contracts must be tracked and analyzed in conjunction with the goal setting process. This is an additional task not historically performed by Civil Rights Office (CRO) staff and will require additional resources.
- The CRO continues to face challenges in ensuring the department remains in compliance with FHWA, Federal Aviation Administration and Federal Transit Administration in respect to the different programs within the Civil Rights Program.
- The department continues to face challenges in compliance with Section 504 of the Rehabilitation Act of 1973 and the ADA and associated amendments. The CRO is working closely with FHWA to establish a plan for tackling the self-evaluation process. This is a labor intensive process and requires substantial resources to keep the department in compliance.
- Continued progress on the updated ADA Pedestrian Facilities Plan will require identifying additional funding sources to complete the work needed for ADA compliance in the public right-of-way.

Significant Changes in Results to be Delivered in FY2016

- An update of the Alaska Disparity Study to evaluate the continued use of race conscious or neutral goals for the DBE Program.

Statutory and Regulatory Authority

49 CFR Transportation, Parts: 21 Nondiscrimination in federally–assisted program of the DOT – Effectuation of the Title VI of the Civil Rights Act of 1964, 23 Participation of DBEs in Airport Concessions, 26 Participation by DBEs in DOT Financial Assistance Programs & 39 Transportation for Individuals with Disabilities: Passenger Vessels
41 CFR, Part 60 Public Contracts and Property Management
23 CFR, Parts: 200 Title VI Program and Related Statutes-Implementation and Review Procedures & 230 External Programs
29 CFR, Part 1630 Equal Employment Opportunity Commission
28 CFR, Part 35 Nondiscrimination on the Basis of Disability in State and Local Government Services
Section 504 of the Rehabilitation Act of 1973
Title VI of the Civil Rights Act of 1964
Civil Rights Restoration Act of 1987
Americans with Disabilities Act of 1990 & ADA Restoration Act
Executive Orders
11246 - Equal Employment Opportunity
12898 - Environmental Justice
13166 - Limited English Proficiency
13175 - Tribal Consultation
DOT Order 5301.1 - Department of Transportation Programs, Policies, and Procedures Affecting American Indians, Alaska Natives, and Tribes
FHWA Order 6640.23 - FHWA Actions to Address Environmental Justice in Minority Populations and Low-Income Populations

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Equal Employment and Civil Rights
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	979.1	1,047.9	1,057.6
72000 Travel	19.6	48.0	31.0
73000 Services	47.9	105.1	50.9
74000 Commodities	23.2	67.9	18.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,069.8**	**1,268.9**	**1,158.4**
Funding Sources:			
1004 General Fund Receipts	390.4	382.7	358.3
1007 Interagency Receipts	0.0	25.9	26.4
1061 Capital Improvement Project Receipts	679.4	735.3	748.7
1108 Statutory Designated Program Receipts	0.0	125.0	25.0
Funding Totals	**1,069.8**	**1,268.9**	**1,158.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	679.4	735.3	748.7
Interagency Receipts	51015	0.0	25.9	26.4
Statutory Designated Program Receipts	51063	0.0	125.0	25.0
Restricted Total		**679.4**	**886.2**	**800.1**
Total Estimated Revenues		**679.4**	**886.2**	**800.1**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**382.7**	**0.0**	**886.2**	**0.0**	**1,268.9**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	7.4	0.0	14.8	0.0	22.2
-FY2016 Health Insurance Rate Reduction	-0.6	0.0	-0.9	0.0	-1.5
Proposed budget decreases:					
-Reduce Authority for Various Administrative Expenses	-31.2	0.0	0.0	0.0	-31.2
-Reduce Uncollectible Statutory Designated Program Receipts for Alaska Career Construction Day Activities	0.0	0.0	-100.0	0.0	-100.0
FY2016 Governor Amended	**358.3**	**0.0**	**800.1**	**0.0**	**1,158.4**

Equal Employment and Civil Rights
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	11	11
Part-time	0	0
Nonpermanent	0	0
Totals	**11**	**11**

Personal Services Costs	
Annual Salaries	617,131
COLA	21,555
Premium Pay	11,033
Annual Benefits	416,564
Less 0.81% Vacancy Factor	(8,683)
Lump Sum Premium Pay	0
Total Personal Services	**1,057,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	1	0	0	0	1
Civ Rights & Compl Spec I	4	0	0	0	4
Civ Rights & Compl Spec II	3	0	0	0	3
Civ Rights & Compl Spec III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Totals	**11**	**0**	**0**	**0**	**11**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (AR57622) (2331)
RDU: Administration and Support (333)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	979.1	1,047.9	1,047.9	1,047.9	1,057.6	9.7	0.9%
72000 Travel	19.6	56.0	48.0	48.0	31.0	-17.0	-35.4%
73000 Services	47.9	105.1	105.1	105.1	50.9	-54.2	-51.6%
74000 Commodities	23.2	67.9	67.9	67.9	18.9	-49.0	-72.2%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	**1,069.8**	**1,276.9**	**1,268.9**	**1,268.9**	**1,158.4**	**-110.5**	**-8.7%**
Fund Sources:							
1004Gen Fund (UGF)	390.4	390.7	382.7	382.7	358.3	-24.4	-6.4%
1007I/A Rcpts (Other)	0.0	25.9	25.9	25.9	26.4	0.5	1.9%
1061CIP Rcpts (Other)	679.4	735.3	735.3	735.3	748.7	13.4	1.8%
1108Stat Desig (Other)	0.0	125.0	125.0	125.0	25.0	-100.0	-80.0%
Unrestricted General (UGF)	**390.4**	**390.7**	**382.7**	**382.7**	**358.3**	**-24.4**	**-6.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**679.4**	**886.2**	**886.2**	**886.2**	**800.1**	**-86.1**	**-9.7%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,276.9	1,047.9	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund		390.7										
1007 I/A Rcpts		25.9										
1061 CIP Rcpts		735.3										
1108 Stat Desig		125.0										
Align Authority for Agency-wide Reduction												
	Unalloc	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.0										
HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.												
	Subtotal	**1,268.9**	**1,047.9**	**48.0**	**105.1**	**67.9**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**1,268.9**	**1,047.9**	**48.0**	**105.1**	**67.9**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		14.3										
Cost of living adjustment for certain bargaining units: $22.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $10.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $11.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
1061 CIP Rcpts		-0.9										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.5												

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

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reduce Authority for Various Administrative Expenses												
	Dec	-31.2	-11.0	-2.0	-18.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.2										

Reducing support line and personal services authority will enable the component to meet a portion of an $11 million general fund target reduction. A decrease in overtime will mitigate the impact of the personal services reduction. Travel will be reduced, the component's state equipment fleet vehicle has been returned and there will be a reduction in conference and membership fees.

Reduce Uncollectible Statutory Designated Program Receipts for Alaska Career Construction Day Activities												
	Dec	-100.0	0.0	-15.0	-36.0	-49.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-100.0										

Reduction of uncollectible statutory designated program receipt authority for Alaska Career Construction Day activities.

	Totals	**1,158.4**	**1,057.6**	**31.0**	**50.9**	**18.9**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0016	Civ Rights & Compl Spec I	FT	A	GP	Anchorage	200	15D / E	12.0		51,389	1,763	0	35,956	89,108	29,518
25-0017	Civ Rights & Compl Spec II	FT	A	SS	Anchorage	200	17J / K	12.0		69,612	2,389	0	42,268	114,269	49,421
25-0018	Administrative Officer I	FT	A	SS	Anchorage	200	17A / B	12.0		55,676	1,910	0	37,077	94,663	58,164
25-0019	Civ Rights & Compl Spec II	FT	A	SS	Anchorage	200	17F / J	12.0		67,092	2,302	0	41,330	110,724	14,981
25-0080	Research Analyst II	FT	A	GP	Anchorage	200	16B / C	12.0		50,849	1,813	1,999	36,500	91,161	34,231
25-1023	Civ Rights & Compl Spec I	FT	A	GP	Anchorage	200	15D / E	12.0		50,579	1,770	1,007	36,030	89,386	39,714
25-1324	Civ Rights & Compl Spec II	FT	A	SS	Anchorage	200	17C / D	12.0		60,198	2,066	0	38,762	101,026	6,813
25-1438	Civ Rights & Compl Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,662	1,697	2,781	35,231	86,371	9,069
25-2352	Civ Rights & Compl Spec III	FT	A	SS	Anchorage	200	19K / L	12.0		82,620	2,835	0	47,114	132,569	55,806
25-3480	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,088	1,294	2,614	30,858	69,854	18,426
25-3512	Civ Rights & Compl Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		47,366	1,716	2,632	35,438	87,152	27,758

	Total Positions	New	Deleted
Full Time Positions:	11	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	11	0	0

Total Component Months: 132.0

Total Salary Costs:	617,131
Total COLA:	21,555
Total Premium Pay::	11,033
Total Benefits:	416,564
Total Pre-Vacancy:	1,066,283
Minus Vacancy Adjustment of 0.81%:	(8,683)
Total Post-Vacancy:	1,057,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,057,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	343,901	341,100	32.25%
1007 Interagency Receipts	25,608	25,400	2.40%
1039 U/A Indirect Cost Recovery	532,838	528,499	49.97%
1061 Capital Improvement Project Receipts	163,935	162,600	15.37%
Total PCN Funding:	**1,066,283**	**1,057,600**	**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: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	19.6	48.0	31.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**19.6**	**48.0**	**31.0**
72111	Airfare (Instate Employee)		Field travel for instate on-site inspections and interviews.	4.1	16.6	10.0
72112	Surface Transport (Instate Employee)		Surface transport instate travel i.e., car rental, taxis.	1.5	4.5	2.5
72113	Lodging (Instate Employee)		Instate employee lodging.	0.7	6.4	5.0
72114	Meals & Incidentals (Instate Employee)		Per diem/meals and incidentals to be paid for travel instate.	1.3	4.1	4.3
72120	Nonemployee Travel (Instate Travel)		Transportation for high school students to attend Alaska Construction Career Day events.	0.0	2.7	0.0
72411	Airfare (Out of state Emp)		Airfare for out of state travel.	5.0	6.5	2.5
72412	Surface Transport (Out of state Emp)		Surface transport out of state travel i.e., car rental, taxis.	0.9	1.5	1.0
72413	Lodging (Out of state Emp)		Lodging for out of state travel.	4.5	3.5	3.5
72414	Meals & Incidentals (Out of state Emp)		Per diem/meals and incidentals to be paid for out of state travel.	1.6	2.2	2.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	47.9	105.1	50.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**47.9**	**105.1**	**50.9**
73002	Interagency Services	Enterprise Technology Services		0.0	21.4	0.0
73025	Education Services		Employee educational training and conferences.	6.8	4.0	1.7
73058	Insurance/Bonds		Insurance coverage for Alaska Construction Career Day events.	0.0	2.5	0.0
73075	Legal & Judicial Svc		Transcription of court documents.	0.4	0.0	0.0
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement and Disadvantaged Business Enterprise web based software maintenance agreement.	3.0	5.0	5.0
73156	Telecommunication		Other communication services which include cellular phone, long distance, local equipment and data/network charges.	3.2	4.0	3.0
73225	Delivery Services		Courier mail services contract and postage.	3.1	6.0	4.0
73450	Advertising & Promos		Disadvantaged Business Enterprises Directory, display and legal newspaper advertisements and radio and television commercials.	0.0	9.3	4.0
73525	Utilities		Water, sewage and disposal costs.	0.4	1.0	1.0
73650	Struc/Infstruct/Land		Facility rentals for Alaska Construction Career Day events.	1.1	5.0	0.0
73675	Equipment/Machinery		Minor repair & maintenance for agreements to cover office equipment.	4.2	8.0	8.2
73750	Other Services (Non IA Svcs)		Disadvantaged Business Enterprise software upgrades and maintenance.	0.0	8.0	8.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**47.9**	**105.1**	**50.9**
73753	Program Mgmt/Consult		Contractual costs for Alaska Construction Career Day events such as video production, photography and an event coordinator.	2.4	7.4	0.0
73755	Safety Services		Security for Alaska Construction Career Day events.	0.4	1.0	0.5
73756	Print/Copy/Graphics		Printing of material for Alaska Construction Career Day events.	1.3	0.0	0.0
73805	IT-Non-Telecommunication		Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	4.3	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	8.5	9.0	9.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.2	0.2
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.3	1.0	1.0
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	2.4	4.0	4.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	0.5	0.7	0.7
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel office.	0.2	0.3	0.3
73848	State Equip Fleet	State Equipment Fleet Admin	State Equipment Fleet vehicle rental.	5.2	7.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	23.2	67.9	18.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**23.2**	**67.9**	**18.9**
74200	Business		General office supplies.	14.6	13.0	13.0
74233	Info Technology Equip		Computer commodities.	7.4	3.5	3.5
74480	Household & Instit.		Food for high school students and volunteers attending Alaska Construction Career Day events.	0.6	15.5	0.5
74482	Clothing & Uniforms		Back packs, gloves and ponchos for high school students attending Alaska Construction Career Day events.	0.0	11.5	0.7
74600	Safety (Commodities)		Safety helmets, vests, ear plugs, and goggles for high school students attending Alaska Construction Career Day events.	0.0	16.9	0.2
74650	Repair/Maintenance (Commodities)		Carpenter's supplies, such as lumber, nails, screws, saw horses, etc. for Alaska Construction Career Day events.	0.6	7.5	1.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	0.0	25.9	26.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59250	Dotpf Op, Tpb,& Othr	AIA Administration			0.0	25.9	26.4
	Funding from RSA with Ted Stevens Anchorage International Airport for Disadvantaged Business Enterprises certification of airport concessionaires.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	0.0	125.0	25.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec Statutory designated program receipt authority will allow EEO/Civil Rights to receive and expend private donations to host Alaska Construction Career Day events each year.				0.0	125.0	25.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	679.4	735.3	748.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts Capital improvement project (CIP) receipts generated from direct Disadvantaged Business Enterprises, external Equal Employment Opportunity programs, On the Job Training and Minority Business Enterprise services and certifications provided in support of the CIP program.				136.1	159.5	162.6
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				543.3	575.8	586.1

Interagency Services
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73002	Interagency Services		Inter-dept	Enterprise Technology Services	0.0	21.4	0.0
			73002 Interagency Services subtotal:		**0.0**	**21.4**	**0.0**
73806	IT-Telecommunication	Telecommunications services provided by the 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	8.5	9.0	9.0
			73806 IT-Telecommunication subtotal:		**8.5**	**9.0**	**9.0**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.2	0.2
				73809 Mail subtotal:	**0.1**	**0.2**	**0.2**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.3	1.0	1.0
			73810 Human Resources subtotal:		**0.3**	**1.0**	**1.0**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	2.4	4.0	4.0
				73812 Legal subtotal:	**2.4**	**4.0**	**4.0**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.5	0.7	0.7
				73815 Financial subtotal:	**0.5**	**0.7**	**0.7**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.3	0.3
			73816 ADA Compliance subtotal:		**0.1**	**0.3**	**0.3**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	0.2	0.3	0.3
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.3**	**0.3**
73848	State Equip Fleet	State Equipment Fleet vehicle rental.	Intra-dept	State Equipment Fleet Admin	5.2	7.0	0.0
			73848 State Equip Fleet subtotal:		**5.2**	**7.0**	**0.0**
			Equal Employment and Civil Rights total:		**17.3**	**43.9**	**15.5**
				Grand Total:	**17.3**	**43.9**	**15.5**

Component: Internal Review

Contribution to Department's Mission

To provide professional audit assistance to department management that assures compliance with Federal Highway Administration (FHWA) and Federal Aviation Administration (FAA) requirements and to provide independent assessments of department operations.

Core Services

- Reviews operations and identifies control weaknesses, systems improvements, compliance, and recommends improvement in the use of resources (efficiency, economy, and effectiveness).
- Audits pre-award and final (post performance) activity of firms under contract with the department to assist in establishing rates and assuring that only agreed upon rates and charges have been applied.
- Audits utility companies, concessionaires at state airports, grantees, and contractor claims involving federal aid to assure agreed upon rates were used, proper fees collected and that contractor claims were supportable.
- Audits major operational areas of the department on a special request basis and assists in special program reviews conducted by the FHWA and the FAA.
- Assists the Division of Legislative Audit in the required Annual Single Audit of State of Alaska, which includes the Department of Transportation and Public Facilities' operations.
- Provides additional audit functions as requested.

Major Component Accomplishments in 2014

- Completed 99 consultant engineering overhead rate audits, 17 utility company rate audits, four cost allocation plan reviews, nine special reviews, two internal reviews, and three final audits to assure rates and other charges under contracts with the department are supportable and meet federal requirements and one internal audit.
- Assisted departmental staff and state attorneys in reducing claims on projects.
- Completed the review of all financial documents requested by the Division of Legislative Audit as part of the Annual Single Audit of the state, which completes the annual Federal Single Audit requirements.

Key Component Challenges

No significant challenges are anticipated.

Significant Changes in Results to be Delivered in FY2016

Internal Review will be providing scheduled audits of departmental functions.

Statutory and Regulatory Authority

The following federal and state regulations and statutes apply in general to the creation and operation of the Internal Review Section:

AS 44.17.010, 020, 040 (Department authority to establish organization and staffing)
AS 36.30.420 (Right to audit records)
AS 35.05.050 (Cooperation with the federal government for construction of public works)
Alaska Procurement Code and the Department Professional Services Agreement (PSA) Manual
Memorandum of Agreement between Alaska DOT&PF and the Federal Highway Administration
CFR Title 23 Part 645 (Accounting standards for utility companies)
CFR Title 48 Part 31 (Contract Cost Principles)
OMB Circular A-133 on the Federal Single Audit

Contact Information

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Internal Review
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	903.0	929.1	949.1
72000 Travel	48.0	35.8	32.4
73000 Services	61.4	89.8	75.5
74000 Commodities	9.1	32.6	32.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,021.5**	**1,087.3**	**1,089.6**
Funding Sources:			
1004 General Fund Receipts	151.9	175.9	161.3
1027 International Airport Revenue Fund	101.6	101.7	103.9
1061 Capital Improvement Project Receipts	768.0	809.7	824.4
Funding Totals	**1,021.5**	**1,087.3**	**1,089.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	768.0	809.7	824.4
Restricted Total		**768.0**	**809.7**	**824.4**
Total Estimated Revenues		**768.0**	**809.7**	**824.4**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**175.9**	**0.0**	**911.4**	**0.0**	**1,087.3**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	3.3	0.0	17.3	0.0	20.6
-FY2016 Health Insurance Rate Reduction	-0.2	0.0	-0.4	0.0	-0.6
Proposed budget decreases:					
-Reduce Authority for Various Administrative Expenses	-17.7	0.0	0.0	0.0	-17.7
FY2016 Governor Amended	**161.3**	**0.0**	**928.3**	**0.0**	**1,089.6**

Internal Review
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	7	7
Part-time	0	0
Nonpermanent	0	0
Totals	**7**	**7**

Personal Services Costs	
Annual Salaries	609,257
COLA	20,547
Premium Pay	0
Annual Benefits	341,906
Less 2.33% Vacancy Factor	(22,610)
Lump Sum Premium Pay	0
Total Personal Services	**949,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Audit & Review Analyst I	0	0	1	0	1
Audit & Review Analyst II	3	0	0	0	3
Audit & Review Analyst III	1	0	0	0	1
Audit & Review Analyst IV	0	0	1	0	1
Totals	**5**	**0**	**2**	**0**	**7**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Internal Review (AR57623) (2356)
RDU: Administration and Support (333)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	903.0	929.1	929.1	929.1	949.1	20.0	2.2%
72000 Travel	48.0	61.5	35.8	35.8	32.4	-3.4	-9.5%
73000 Services	61.4	89.8	89.8	89.8	75.5	-14.3	-15.9%
74000 Commodities	9.1	32.6	32.6	32.6	32.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	**1,021.5**	**1,113.0**	**1,087.3**	**1,087.3**	**1,089.6**	**2.3**	**0.2%**
Fund Sources:							
1004Gen Fund (UGF)	151.9	201.6	175.9	175.9	161.3	-14.6	-8.3%
1027Int Airprt (Other)	101.6	101.7	101.7	101.7	103.9	2.2	2.2%
1061CIP Rcpts (Other)	768.0	809.7	809.7	809.7	824.4	14.7	1.8%
Unrestricted General (UGF)	**151.9**	**201.6**	**175.9**	**175.9**	**161.3**	**-14.6**	**-8.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**869.6**	**911.4**	**911.4**	**911.4**	**928.3**	**16.9**	**1.9%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Internal Review (2356)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,113.0	929.1	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
1004 Gen Fund	201.6											
1027 Int Airprt	101.7											
1061 CIP Rcpts	809.7											
Align Authority for Agency-wide Reduction												
	Unalloc	-25.7	0.0	-25.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-25.7											
HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.												
	Subtotal	**1,087.3**	**929.1**	**35.8**	**89.8**	**32.6**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**1,087.3**	**929.1**	**35.8**	**89.8**	**32.6**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.3											
1027 Int Airprt	2.3											
1061 CIP Rcpts	15.0											
Cost of living adjustment for certain bargaining units: $20.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $12.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $8.4												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.2											
1027 Int Airprt	-0.1											
1061 CIP Rcpts	-0.3											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.6												

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

Component: Internal Review (2356)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reduce Authority for Various Administrative Expenses												
	Dec	-17.7	0.0	-3.4	-14.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.7										

Reducing support line authority will enable the component to meet a portion of an $11 million general fund target reduction. Travel will be reduced, the component's state equipment fleet vehicle has been returned and the Federal Compliance Audit reimbursable services agreement amount has been reduced to align with actual expenditures.

	Totals	**1,089.6**	**949.1**	**32.4**	**75.5**	**32.6**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Internal Review (2356)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0025	Audit & Review Analyst IV	FT	A	SS	Juneau	205	25O / P	12.0		146,147	4,791	0	68,991	219,929	130,638
25-0035	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21C / D	12.0		73,276	2,514	0	44,109	119,899	0
25-0036	Audit & Review Analyst III	FT	A	SS	Anchorage	200	23M / N	12.0		116,280	3,856	0	59,652	179,788	0
25-0038	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		46,522	1,596	0	34,143	82,261	14,807
25-0039	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21C / D	12.0		73,276	2,514	0	44,109	119,899	0
25-0040	Audit & Review Analyst I	FT	A	GP	Juneau	205	19B / C	12.0		66,504	2,282	0	41,587	110,373	0
25-0041	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21G / J	12.0		87,252	2,994	0	49,315	139,561	0

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Component Months: 84.0

Total Salary Costs:	609,257
Total COLA:	20,547
Total Premium Pay::	0
Total Benefits:	341,906
Total Pre-Vacancy:	971,710
Minus Vacancy Adjustment of 2.33%:	(22,610)
Total Post-Vacancy:	949,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	949,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	145,445	142,061	14.97%
1027 International Airport Revenue Fund	106,369	103,894	10.95%
1039 U/A Indirect Cost Recovery	719,896	703,145	74.09%
Total PCN Funding:	**971,710**	**949,100**	**100.00%**

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Internal Review (2356)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	48.0	35.8	32.4

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**48.0**	**35.8**	**32.4**
72100 Instate Travel		In state travel for auditors.	24.8	20.0	16.6
72400 Out Of State Travel		Out of state travel for auditors.	23.2	15.8	15.8

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Internal Review (2356)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	61.4	89.8	75.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**61.4**	**89.8**	**75.5**
73026	Training/Conferences		Conference registration fees for staff.	6.8	10.9	10.9
73029	Memberships		Departmental membership fees.	0.1	1.5	1.5
73050	Financial Services		Onecard finance charges	2.4	0.0	0.0
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	1.4	1.4	1.4
73156	Telecommunication		Long distance telephone charges, cell phones.	0.6	0.1	0.1
73227	Courier		Courier charges.	0.1	1.2	1.2
73228	Postage		Postage.	0.1	1.0	1.0
73525	Utilities		Water, sewer and disposal charges.	0.1	1.2	1.2
73650	Struc/Infstruct/Land		Structure/land repairs and maintenance.	0.5	0.1	0.1
73677	Office Furn & Equip(Non IA Repair/Maint)		Repairs/Maintenance of office furniture & equipment.	0.4	2.5	2.5
73681	Other Equip/Mach(Non IA Repair/Maint)		Repair/Maintenance of other equipment.	0.2	1.2	1.2
73755	Safety Services		Security system monitoring.	0.2	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	2.7	3.1	3.1
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	6.1	8.3	8.3

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Internal Review (2356)
RDU: Administration and Support (333)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**61.4**	**89.8**	**75.5**
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.4	0.4
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.2	0.4	0.4
73813	Auditing	Legis - Legislative Audit	Federal Compliance Audit reimbursable services agreement.	34.4	51.0	40.7
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	0.3	0.7	0.7
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel office.	0.3	0.5	0.5
73848	State Equip Fleet	State Equipment Fleet Admin	Transportation -fleet vehicle for Anchorage office.	4.3	4.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Internal Review (2356)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	9.1	32.6	32.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**9.1**	**32.6**	**32.6**
74222	Books And Educational		Materials for auditors in Anchorage, Fairbanks and Juneau.	0.0	2.4	2.4
74226	Equipment & Furniture		Office equipment and furnishings.	0.3	6.7	6.7
74229	Business Supplies		Office supplies for offices in Anchorage, Fairbanks, and Juneau.	4.5	8.9	8.9
74233	Info Technology Equip		Data processing supplies for three offices in Anchorage, Fairbanks, and Juneau.	3.5	12.8	12.8
74236	Subscriptions		Subscriptions for offices in Anchorage, Fairbanks and Juneau.	0.4	1.2	1.2
74480	Household & Instit.		Shared water service.	0.4	0.6	0.6

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Internal Review (2356)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	768.0	809.7	824.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				768.0	809.7	824.4

Interagency Services
Department of Transportation/Public Facilities

Component: Internal Review (2356)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer services provided by the 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	2.7	3.1	3.1
			73805 IT-Non-Telecommunication subtotal:		**2.7**	**3.1**	**3.1**
73806	IT-Telecommunication	Telecommunications services provided by the 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	6.1	8.3	8.3
			73806 IT-Telecommunication subtotal:		**6.1**	**8.3**	**8.3**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.4	0.4
				73809 Mail subtotal:	**0.1**	**0.4**	**0.4**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.2	0.4	0.4
			73810 Human Resources subtotal:		**0.2**	**0.4**	**0.4**
73813	Auditing	Federal Compliance Audit reimbursable services agreement.	Inter-dept	Legis - Legislative Audit	34.4	51.0	40.7
				73813 Auditing subtotal:	**34.4**	**51.0**	**40.7**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.3	0.7	0.7
				73815 Financial subtotal:	**0.3**	**0.7**	**0.7**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.3	0.3
			73816 ADA Compliance subtotal:		**0.1**	**0.3**	**0.3**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	0.3	0.5	0.5
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.5**	**0.5**
73848	State Equip Fleet	Transportation -fleet vehicle for Anchorage office.	Intra-dept	State Equipment Fleet Admin	4.3	4.0	0.0
			73848 State Equip Fleet subtotal:		**4.3**	**4.0**	**0.0**
				Internal Review total:	**48.5**	**68.7**	**54.4**
				Grand Total:	**48.5**	**68.7**	**54.4**

Component: Transportation Management and Security

Contribution to Department's Mission

To coordinate operations, including fleet management; highway, aviation and facility maintenance; safety and security issues; pavement management; and provide oversight of those areas for department management.

Core Services

- Provide oversight of the State Equipment Fleet (SEF).
- Develop policies, procedures and standards for Maintenance and Operations (M&O) activities statewide to ensure uniform maintenance practices, and provide technical guidance to regional offices.
- Coordinate major maintenance projects and determine priority of statewide projects.
- Manage both highway and airport pavement preservation activities including collection of ride quality and rut data and direct pavement preservation projects.
- Coordinate employee workplace safety programs including oversight of accident investigation, reporting, and avoidance programs, and oversee the deployment and integration of the department's Safety Manual.
- Implement and promote the use of Maintenance Management Systems for highways, aviation and facilities operations.
- Provide technical input for implementation of the Alaska Land Mobile Radio System and deploy new radios for department purposes.
- Coordinate federally mandated security at state airports, terminals, tunnels and other transportation infrastructure.
- Participate with federal, military and other state agencies in statewide security exercises.
- Coordinate training of all new and existing heavy equipment operators to ensure uniform guidance is given on the proper and safe operation of equipment.
- Liaison with Division of Homeland Security and Emergency Management, Department of Military and Veterans' Affairs.
- Liaison with other state and federal agencies regarding climate change impacts and coordinate the department's involvement in community relocation plans and projects.
- Plan, develop, and manage the Federal Aviation Administration (FAA) funded Airport Improvement Program Surface Maintenance.
- Provide oversight of the Federal Highway Administration funded Preventative Maintenance Program.

Major Component Accomplishments in 2014

- Conducted two Alaska Maintenance Leadership Academies to approximately 60 employees from M&O, SEF, Facilities, and the Anchorage and Fairbanks International Airports.
- Partnered with the Associated General Contractors of Alaska, 302 Operating Engineers, and the Fairbanks Pipeline Training facility to provide much needed, critical training to some of the department's rural airport contractors. Two classes were completed in the spring and two are scheduled for the fall. In total, approximately 30 rural airport contractors completed the class this year. Grader training is the main focus for these contractors but other topics covered are airport operations, safety, equipment operation and maintenance, lighting system maintenance, and how vital they are to their communities and the statewide aviation system.
- Implemented an “Everyday Ideas” initiative to encourage the sharing of innovative ideas and improvements across the state with the goal of being more cost-effective, productive, and efficient.
- Provided contract oversight and technical guidance for the deployment of the state’s first-ever Maintenance Decision Support System (MDSS) and Mobile Weather Detection System (MWDS) in Fairbanks. MDSS/MWDS is a tool designed to support snow and ice control operations. Provides a decision support tool, which provides recommendations on road maintenance courses of action in order to improve efficiency of winter storm management.
- The SEF continues to aggressively implement cost-effective, efficiency, and optimization measures to reduce the cost of maintaining and managing the fleet by reducing the fleet through implementing an internal rental pool of heavy equipment, installing telematics for real time equipment monitoring, and an anti-idle policy. The anti-idle policy is now fully implemented.
- Completed the development and implemented a department-wide Hazardous Materials (HAZMAT) inventory and

management system bringing the department into compliance with Global Harmonization Standards, one of the biggest changes in Occupational Safety and Health Administration (OSHA) regulations in years.
- Updated the department's Emergency Field Operations guide.
- Developed and implemented new Policy & Procedure on Traffic Incident Management.
- Continue the development and deployment of enhanced salt-brine anti-icing systems with new systems installed in Seward, Anchorage, and Dillingham. In addition, the Kodiak brining system is now supporting anti-icing efforts in Kalsin Bay and the Soldotna and Seward systems are supporting other maintenance stations on the Kenai Peninsula. Anti-icing is a proactive, efficient, cost-effective method for snow and ice control management.
- Collected automated pavement cracking data on 100% of the Alaska paved highway system. Contracted DOWL-HKM to calculate all primary airports pavement classification number to comply with the FAA 5010 reporting requirement.
- Pavement management collaborated with Central Region safety and materials personnel to install 37 high friction surface treatments at high accident locations over the next two years.
- Obtained and managed FAA Airport Improvement Plan grants and matching funds of $12.1M to perform surface preservation maintenance, obstruction removal, purchase snow removal equipment and Aircraft Rescue and Fire Fighting trucks for a total of 54 projects at the State's public airports.
- Scheduled 150 department staff for subscriber radio emergency interoperable training classes for users of the Alaska Land Mobile Radio system.

Key Component Challenges

- Winter maintenance on Alaska's highways and airports can be a challenge due to extreme geography and weather conditions. Motorists and the snowplow operators face everything from frost and black ice on the roads to severe winter storms that can drop several feet of snow in just a few hours.
- Adapting to changing weather patterns is also a challenge. Parts of Alaska have been experiencing more freezing rain events which require a different maintenance approach than the historical method of plowing and scraping.
- Escalating cost of winter maintenance chemicals and other commodities.
- Updating and maintaining Stormwater Pollution Prevention Plans required by Clean Water Act.
- Keeping abreast of and implementing new and changing federal security regulations continue for the airports, marine highway terminals and vessels, and other surface infrastructure including tunnels and bridges.
- Recruitment and retention of skilled and qualified operators, mechanics and tradesmen. The inability to recruit and retain qualified workers has become critical. The operating hours of some airports were reduced simply due to the inability to fill vacant positions. Vacant electrician positions have resulted in delayed response to highway and airport electrical problems.

Significant Changes in Results to be Delivered in FY2016

- Continued expansion of the department's anti-icing program.
- Development of improved Statewide Safety Culture.

Statutory and Regulatory Authority

AS 44.42.010-900 State Government
AS 02 Aeronautics
AS 19 Highways and Ferries
AS 35 Public Building, Works and Improvements
AAC 13 Public Safety
AAC 14 Public Works
AAC 17 DOT&PF
CFR 14 Aeronautics
CFR 23 Highways

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Transportation Management and Security
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	758.3	742.1	795.9
72000 Travel	41.9	43.7	33.7
73000 Services	305.4	362.6	271.2
74000 Commodities	1.5	14.5	6.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,107.1**	**1,162.9**	**1,107.3**
Funding Sources:			
1004 General Fund Receipts	939.5	890.1	829.7
1061 Capital Improvement Project Receipts	167.6	272.8	277.6
Funding Totals	**1,107.1**	**1,162.9**	**1,107.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	167.6	272.8	277.6
Restricted Total		**167.6**	**272.8**	**277.6**
Total Estimated Revenues		**167.6**	**272.8**	**277.6**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**890.1**	**0.0**	**272.8**	**0.0**	**1,162.9**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	12.1	0.0	4.8	0.0	16.9
-FY2016 Health Insurance Rate Reduction	-0.3	0.0	0.0	0.0	-0.3
Proposed budget decreases:					
-Reduce Various Support Activities	-72.2	0.0	0.0	0.0	-72.2
FY2016 Governor Amended	**829.7**	**0.0**	**277.6**	**0.0**	**1,107.3**

Transportation Management and Security
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
			Annual Salaries	507,562
Full-time	5	5	COLA	17,201
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	271,224
			Less 0.01% Vacancy Factor	(87)
			Lump Sum Premium Pay	0
Totals	**5**	**5**	**Total Personal Services**	**795,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Division Operations Manager	0	0	1	0	1
Maint & Operations Specialist	1	0	1	0	2
Program Coordinator II	1	0	0	0	1
Tech Eng I / Architect I	1	0	0	0	1
Totals	**3**	**0**	**2**	**0**	**5**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Transportation Management and Security (AR57624) (2607)
RDU: Administration and Support (333)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	758.3	742.1	742.1	742.1	795.9	53.8	7.2%
72000 Travel	41.9	48.3	43.7	43.7	33.7	-10.0	-22.9%
73000 Services	305.4	362.6	362.6	362.6	271.2	-91.4	-25.2%
74000 Commodities	1.5	14.5	14.5	14.5	6.5	-8.0	-55.2%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	**1,107.1**	**1,167.5**	**1,162.9**	**1,162.9**	**1,107.3**	**-55.6**	**-4.8%**
Fund Sources:							
1004Gen Fund (UGF)	939.5	894.7	890.1	890.1	829.7	-60.4	-6.8%
1061CIP Rcpts (Other)	167.6	272.8	272.8	272.8	277.6	4.8	1.8%
Unrestricted General (UGF)	**939.5**	**894.7**	**890.1**	**890.1**	**829.7**	**-60.4**	**-6.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**167.6**	**272.8**	**272.8**	**272.8**	**277.6**	**4.8**	**1.8%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	6	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,167.5	742.1	48.3	362.6	14.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		894.7										
1061 CIP Rcpts		272.8										
Align Authority for Agency-wide Reduction												
	Unalloc	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.6										
HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.												
	Subtotal	**1,162.9**	**742.1**	**43.7**	**362.6**	**14.5**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**1,162.9**	**742.1**	**43.7**	**362.6**	**14.5**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
1061 CIP Rcpts		4.8										
Cost of living adjustment for certain bargaining units: $16.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $12.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $4.5												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.3												
Reduce Various Support Activities												
	Dec	-72.2	0.0	-10.0	-54.2	-8.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-72.2										

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

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Support line authority is being reduced to meet an $11 million general fund target reduction. Authority for travel, services and commodities is affected. The production and distribution of training DVD videos, contracting for heavy equipment training services (such as grader and excavator training), the Alaska Maintenance Leadership Academy and the Statewide Maintenance & Operations/State Equipment Fleet Managers meeting will be eliminated. State Equipment Fleet vehicles will be turned in and rental vehicles will be utilized. The Statewide Quality Assurance program will be reduced in scope. Staff in this component currently inspect 1,000 highway segments annually to determine the health of the system. The number of highway segment inspections will be reduced from 1,000 to approximately 960.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	37.2	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
Transportation Management & Security is a small component with only six positions and little or no staff turnover. Authority is being transferred from the services line to meet the required vacancy factor. Authority is available in the services line due to anticipated expenditures being less than budgeted.												
	Totals	**1,107.3**	**795.9**	**33.7**	**271.2**	**6.5**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0409	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24F / G	12.0		101,477	3,482	0	54,614	159,573	41,649
25-0988	Program Coordinator II	FT	A	GP	Anchorage	200	20E / F	12.0		75,617	2,595	0	44,981	123,193	28,396
25-1834	Maint & Operations Specialist	FT	A	GP	Juneau	205	21M / N	12.0		102,804	3,527	0	55,108	161,439	161,439
25-1900	Division Operations Manager	FT	A	SS	Juneau	205	24O / P	12.0		140,412	4,603	0	67,206	212,221	212,221
25-3611	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21G / J	12.0		87,252	2,994	0	49,315	139,561	139,561

	Total Positions	New	Deleted
Full Time Positions:	5	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	5	0	0

Total Component Months: 60.0

Total Salary Costs:	507,562
Total COLA:	17,201
Total Premium Pay::	0
Total Benefits:	271,224
Total Pre-Vacancy:	795,987
Minus Vacancy Adjustment of 0.01%:	(87)
Total Post-Vacancy:	795,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	795,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	583,266	583,202	73.28%
1039 U/A Indirect Cost Recovery	94,797	94,787	11.91%
1061 Capital Improvement Project Receipts	117,924	117,912	14.81%
Total PCN Funding:	**795,987**	**795,900**	**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: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	41.9	43.7	33.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**41.9**	**43.7**	**33.7**
72100	Instate Travel		In State travel for the statewide maintenance and operations chief and staff.	32.6	34.4	24.4
72400	Out Of State Travel		Out of state travel for the statewide maintenance and operations chief and staff.	9.3	9.3	9.3

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	305.4	362.6	271.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**305.4**	**362.6**	**271.2**
73003	Dot Time & Equip Sys		Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	0.0	0.0	0.0
73026	Training/Conferences		Training/Conference fees.	5.8	1.5	0.0
73029	Memberships		Department membership fees for American Association of State Highway and Transportation Officials (AASHTO).	0.0	1.0	0.0
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	7.7	7.1	7.1
73175	Health Services		Drug and alcohol testing for employees with commercial drivers licenses.	0.1	0.0	0.0
73225	Delivery Services		Freight and courier charges.	0.4	0.3	0.3
73401	Long Distance		Long distance telephone charges.	1.0	0.8	0.8
73402	Local/Equipment Charges		Reoccurring local/equipment charges.	0.6	0.9	0.9
73403	Data/Network		Cellular internet services.	0.0	0.0	0.0
73404	Cellular Phones		Cell phone/Blackberry charges.	2.1	2.3	2.3
73450	Advertising & Promos		Public Service Announcements concerning Winter Maintenance and Safety.	6.9	0.0	0.0
73650	Struc/Infstruct/Land		Room/space rentals for training and annual conferences.	12.0	0.0	0.0
73653	Inspections/Testing		Maintenance Management System (MMS) Data Collection Fees, Enterprise Technology Services (ETS), Costs for De-Militarized Zone (DMZ) Service and Satellite Services.	250.6	330.6	250.6
73675	Equipment/Machinery		DroneMobile, remote start and security system for Anchorage based vehicle.	0.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**305.4**	**362.6**	**271.2**
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	2.3	2.5	2.5
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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 conference.	4.7	7.8	4.8
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.3	0.3
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.1	0.3	0.3
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	0.0	0.6	0.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	0.3	0.5	0.5
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel office.	0.5	0.6	0.6
73848	State Equip Fleet	State Equipment Fleet Admin	Vehicle for statewide safety officer.	10.0	5.3	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	1.5	14.5	6.5

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**1.5**	**14.5**	**6.5**
74226 Equipment & Furniture		Office furniture.	0.0	5.0	1.0
74229 Business Supplies		Office supplies for component.	1.3	2.0	1.5
74233 Info Technology Equip		Computer upgrades.	0.0	6.5	4.0
74481 Food Supplies		Food for maintenance and operations managers meetings.	0.0	1.0	0.0
74520 Scientific & Medical		Instruments & laboratory supplies.	0.0	0.0	0.0
74650 Repair/Maintenance (Commodities)		Unleaded fuel for State vehicle, $.1; Purchase of Safety Signs, $.1.	0.2	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	167.6	272.8	277.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				108.1	115.2	117.9
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				59.5	157.6	159.7

Interagency Services
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer services provided by the 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	2.3	2.5	2.5
			73805 IT-Non-Telecommunication subtotal:		**2.3**	**2.5**	**2.5**
73806	IT-Telecommunication	Telecommunications services provided by the 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 conference.	Inter-dept	Enterprise Technology Services	4.7	7.8	4.8
			73806 IT-Telecommunication subtotal:		**4.7**	**7.8**	**4.8**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.3	0.3
				73809 Mail subtotal:	**0.1**	**0.3**	**0.3**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.1	0.3	0.3
			73810 Human Resources subtotal:		**0.1**	**0.3**	**0.3**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.0	0.6	0.0
				73812 Legal subtotal:	**0.0**	**0.6**	**0.0**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.3	0.5	0.5
				73815 Financial subtotal:	**0.3**	**0.5**	**0.5**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.2	0.2
			73816 ADA Compliance subtotal:		**0.1**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	0.5	0.6	0.6
			73819 Commission Sales (IA Svcs) subtotal:		**0.5**	**0.6**	**0.6**
73848	State Equip Fleet	Vehicle for statewide safety officer.	Intra-dept	State Equipment Fleet Admin	10.0	5.3	0.0
			73848 State Equip Fleet subtotal:		**10.0**	**5.3**	**0.0**
			Transportation Management and Security total:		**18.1**	**18.1**	**9.2**
			Grand Total:		**18.1**	**18.1**	**9.2**

Component: Statewide Administrative Services

Contribution to Department's Mission

To support the department's operations with quality administration and information technology.

Core Services

- Provide centralized services in the areas of budget, finance, human resource management, cost rate proposals, cost allocation plans, collection of federal and other revenue, and development of policies and procedures.
- Provide the oversight of the Information Systems section, Procurement section, Highway Working Capital Fund, and the department's website.
- Develop the department's operating budget and present it to the legislature.
- Liaison between the Department of Transportation and Public Facilities (DOT&PF) and the Department of Administration for financial, personnel, classification, labor relations, payroll, procurement, risk management, web page development, information technology directives, and the Office of Management and Budget and the Legislature regarding department budgets, financial and human resource allocation and performance management.
- Provides the day-to-day operational oversight and support for the department’s 88 locations throughout the state, including support in accounts payable and receivable, and computer network systems.

Major Component Accomplishments in 2014

- Completed numerous tasks associated with development of the new Integrated Resource Information system that will be used by accounting, procurement, and human resource staff for chart of accounts and cost accounting elements, organizational structure, system interfaces, and data conversion.
- Updated the indirect cost allocation processes and manual.
- Advanced department efforts toward mobile responsive websites.
- Completed department homepage redesign to increase customer-friendly navigation.
- Continued to administer and champion the use of electronic documents management for electronic document storage and retrieval.
- Provided training for the Alaska Marine Highway System to use the State Travel Office for all their travel.
- Completed a review of grants, accounts receivable, accounts payable and travel processes. Initiated changes to processes and workflows based on review to include efficiencies.
- Worked with regional staff and reduced the number of open capital projects.
- Communicated with the Department of Administration on statewide strategic five-year plan.
- Worked with Internal Review and Civil Rights components to integrate them into Statewide Administrative Services.

Key Component Challenges

- Analyzing services to find the most efficient and effective methods of service delivery across the department.
- Continue to prepare for the implementation of the Integrated Resource Information System.
- Standardize accounting practices across regions according to best practice standards.
- Increased federal financial oversight and associated reporting requirements and resultant increased workloads.
- Preparing for and organizing the move of staff in and out of DOT&PF’s headquarters building during the extensive remodel being conducted by the building owners.

Significant Changes in Results to be Delivered in FY2016

Providing consistent statewide grant management from a financial perspective and providing the necessary training.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF
AS 02 Aeronautics
AS 19 Highways and Ferries
AS 34 Property
AS 35 Public Building, Works and Improvements
AS 36 Public Contracts
AS 37 Public Finance
AS 39 Public Officers and Employees

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Statewide Administrative Services
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,222.7	6,218.7	6,244.4
72000 Travel	73.5	26.8	16.8
73000 Services	848.5	295.4	1,563.1
74000 Commodities	111.4	78.6	58.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**7,256.1**	**6,619.5**	**7,882.9**
Funding Sources:			
1004 General Fund Receipts	1,520.5	1,275.1	1,165.3
1005 General Fund/Program Receipts	136.6	136.1	138.7
1026 Highways/Equipment Working Capital Fund	582.5	580.5	592.2
1027 International Airport Revenue Fund	395.2	394.3	476.3
1061 Capital Improvement Project Receipts	3,509.7	3,125.1	4,379.7
1076 Marine Highway System Fund	1,111.6	1,108.4	1,130.7
Funding Totals	**7,256.1**	**6,619.5**	**7,882.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	111.2	0.0	0.0
Unrestricted Total		**111.2**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	3,509.7	3,125.1	4,379.7
General Fund Program Receipts	51060	136.6	136.1	138.7
Restricted Total		**3,646.3**	**3,261.2**	**4,518.4**
Total Estimated Revenues		**3,757.5**	**3,261.2**	**4,518.4**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,275.1**	**1,244.5**	**4,099.9**	**0.0**	**6,619.5**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	27.2	26.2	78.6	0.0	132.0
-FY2016 Health Insurance Rate Reduction	-1.6	-1.3	-4.7	0.0	-7.6
-Transfer from Anchorage Airport Administration to Consolidate Funding for Computer and Telecom Services	0.0	0.0	51.8	0.0	51.8
-Transfer from Fairbanks Airport Administration to Consolidate Funding for Computer and Telecom Services	0.0	0.0	18.5	0.0	18.5
-Transfer from International Airport Systems Office to Consolidate Funding for Computer and Telecom Services	0.0	0.0	3.7	0.0	3.7
-Transfer from Statewide Information Systems to Consolidate Funding for Computer and Telecom Services	0.0	0.0	1,200.4	0.0	1,200.4
Proposed budget decreases:					
-Delete (25-0077) Accounting Tech I and Partial Funding	-65.0	0.0	0.0	0.0	-65.0
-Reduce Authority for Various Administrative Expenses	-70.4	0.0	0.0	0.0	-70.4
FY2016 Governor Amended	**1,165.3**	**1,269.4**	**5,448.2**	**0.0**	**7,882.9**

Statewide Administrative Services
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	65	64
Part-time	0	0
Nonpermanent	0	0
Totals	**65**	**64**

Personal Services Costs	
Annual Salaries	3,912,894
COLA	133,958
Premium Pay	0
Annual Benefits	2,519,961
Less 4.91% Vacancy Factor	(322,413)
Lump Sum Premium Pay	0
Total Personal Services	**6,244,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	1	2	0	3
Accountant III	0	0	3	0	3
Accountant IV	0	0	3	0	3
Accountant V	0	0	2	0	2
Accounting Clerk	3	3	4	0	10
Accounting Tech I	3	2	3	0	8
Accounting Tech II	3	2	4	0	9
Accounting Tech III	1	1	3	0	5
Accounting Technician IV	1	0	1	0	2
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Budget Analyst IV	0	0	2	0	2
Budget Manager	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	2	0	2
Human Resource Consultant I	1	0	0	0	1
Human Resource Consultant II	1	0	3	0	4
Human Resource Consultant V	0	0	1	0	1
Human Resource Technician I	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Internet Specialist II	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Totals	**13**	**9**	**42**	**0**	**64**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (AR57625) (537)
RDU: Administration and Support (333)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	6,222.7	6,295.7	6,295.7	6,218.7	6,244.4	25.7	0.4%
72000 Travel	73.5	27.6	26.8	26.8	16.8	-10.0	-37.3%
73000 Services	848.5	295.4	295.4	295.4	1,563.1	1,267.7	429.1%
74000 Commodities	111.4	43.6	43.6	78.6	58.6	-20.0	-25.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	**7,256.1**	**6,662.3**	**6,661.5**	**6,619.5**	**7,882.9**	**1,263.4**	**19.1%**
Fund Sources:							
1004Gen Fund (UGF)	1,520.5	1,317.9	1,317.1	1,275.1	1,165.3	-109.8	-8.6%
1005GF/Prgm (DGF)	136.6	136.1	136.1	136.1	138.7	2.6	1.9%
1026Hwy Capitl (Other)	582.5	580.5	580.5	580.5	592.2	11.7	2.0%
1027Int Airprt (Other)	395.2	394.3	394.3	394.3	476.3	82.0	20.8%
1061CIP Rcpts (Other)	3,509.7	3,125.1	3,125.1	3,125.1	4,379.7	1,254.6	40.1%
1076Marine Hwy (DGF)	1,111.6	1,108.4	1,108.4	1,108.4	1,130.7	22.3	2.0%
Unrestricted General (UGF)	**1,520.5**	**1,317.9**	**1,317.1**	**1,275.1**	**1,165.3**	**-109.8**	**-8.6%**
Designated General (DGF)	**1,248.2**	**1,244.5**	**1,244.5**	**1,244.5**	**1,269.4**	**24.9**	**2.0%**
Other Funds	**4,487.4**	**4,099.9**	**4,099.9**	**4,099.9**	**5,448.2**	**1,348.3**	**32.9%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	66	65	65	65	64	-1	-1.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	6,662.3	6,295.7	27.6	295.4	43.6	0.0	0.0	0.0	65	0	0
1004 Gen Fund	1,317.9											
1005 GF/Prgm	136.1											
1026 Hwy Capitl	580.5											
1027 Int Airprt	394.3											
1061 CIP Rcpts	3,125.1											
1076 Marine Hwy	1,108.4											
Align Authority for Agency-wide Reduction												
	Unalloc	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.8											
HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.												
	Subtotal	**6,661.5**	**6,295.7**	**26.8**	**295.4**	**43.6**	**0.0**	**0.0**	**0.0**	**65**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer to Statewide Procurement Component to Comply with Vacancy Factor Guidelines												
	Trout	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-42.0											
Transfer authority to the Statewide Procurement component personal services line to cover a high vacancy factor in a component with historically stable staffing and no anticipated turnover.												
Personal services authorization is available to transfer due to retirement of long-term staff in pay increment status and newly appointed staff being placed at entry or near entry level steps. This transfer will bring the component to a more realistic personal services vacancy factor of 2.59% (with a maximum of 7%).												
Align Authority to Purchase Underfunded Commodities-Chairs and Computers												
	LIT	0.0	-35.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
Authority is needed in the commodities line for anticipated expenditures including functional chairs and computers for staff. These items have historically been under-budgeted in the Statewide Administrative Services component.												
Personal services authorization is available to transfer due to retirement of long-term staff in pay increment status and newly appointed staff being placed at entry or near entry level steps. This transfer will bring the component to a more realistic personal services vacancy factor of 2.59% (with a maximum of 7%).												
	Subtotal	**6,619.5**	**6,218.7**	**26.8**	**295.4**	**78.6**	**0.0**	**0.0**	**0.0**	**65**	**0**	**0**

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

Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	132.0	132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	27.2											
1005 GF/Prgm	2.8											
1026 Hwy Capitl	12.1											
1027 Int Airprt	8.4											
1061 CIP Rcpts	58.1											
1076 Marine Hwy	23.4											
Cost of living adjustment for certain bargaining units: $132.0												
Year three cost of living adjustment for non-covered employees - 2.5%: $4.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $63.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $46.4												
Year three cost of living adjustment for Confidential Employees Association - 1%: $17.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.6											
1005 GF/Prgm	-0.2											
1026 Hwy Capitl	-0.4											
1027 Int Airprt	-0.4											
1061 CIP Rcpts	-3.9											
1076 Marine Hwy	-1.1											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-7.6												
Carryforward Indirect Cost Plan Receipts												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New language is requested for FY2016:												
The amount allocated for Statewide Administrative Services includes the unexpended and unobligated balance on June 30, 2015, of receipts from all prior fiscal years collected under the Department of Transportation and Public Facilities federal indirect cost plan for expenditures incurred by the Department of Transportation and Public Facilities.												
Delete (25-0077) Accounting Tech I and Partial Funding												

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

Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-65.0											

An accounting technician position will be eliminated in anticipation of efficiencies that will be gained with the implementation of the new Integrated Resource Information System (IRIS). IRIS is expected to produce efficiencies by providing new accounting, financial, procurement, payroll and human resource manager software tools. Any essential duties assigned to this position that are not otherwise eliminated with new IRIS efficiencies will be distributed to current staff.

Reduce Authority for Various Administrative Expenses

	Dec	-70.4	-33.7	-10.0	-6.7	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-70.4											

Reducing support line and personal services authority will enable the component to meet a portion of an $11 milion general fund target reduction. One unbudgeted college intern I position (25-IN1501) will be eliminated. All non-essential travel will be eliminated. Staff will rely on video conference and teleconference technology to have necessary meetings without spending travel dollars. A reduction to the services line will be realized by reducing Central Mail core services authorization to align with actual billings. All non-essential commodities purchases will be eliminated. Staff will be more diligent about utilizing shared resources electronically, thereby reducing the need for printers, paper and toner cartridges. In addition, individual desktop printers will be replaced by multi-functional, shared printers.

Transfer from Anchorage Airport Administration to Consolidate Funding for Computer and Telecom Services

	Trin	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	51.8											

Transfer funding from Anchorage Airport Administration component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.

Transfer from Fairbanks Airport Administration to Consolidate Funding for Computer and Telecom Services

	Trin	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	18.5											

Transfer funding from Fairbanks Airport Administration component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.

Transfer from International Airport Systems Office to Consolidate Funding for Computer and Telecom Services

	Trin	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	3.7											

Transfer funding from International Airport Systems Office component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.

Transfer from Statewide Information Systems to Consolidate Funding for Computer and Telecom Services

	Trin	1,200.4	0.0	0.0	1,200.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	1,200.4											

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

Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer funding from Statewide Information Systems component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.												
	Totals	**7,882.9**	**6,244.4**	**16.8**	**1,563.1**	**58.6**	**0.0**	**0.0**	**0.0**	**64**	**0**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-2033	Human Resource Consultant V	FT	A	KK	Juneau	205	22B / C	12.0		84,870	2,912	0	47,928	135,710	22,012
03-0018	Human Resource Consultant II	FT	A	KK	Juneau	205	18A / B	12.0		63,480	2,178	0	39,960	105,618	17,131
05-7010	Human Resource Consultant II	FT	A	KK	Juneau	205	18K	12.0		78,216	2,684	0	45,449	126,349	12,194
06-0522	Human Resource Technician I	FT	A	KK	Juneau	205	12E / F	12.0		47,506	1,630	0	34,010	83,146	11,517
11-0230	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		52,932	1,816	0	36,031	90,779	14,724
25-0028	Accountant V	FT	A	SS	Juneau	205	22D / E	12.0		91,020	3,123	0	50,243	144,386	23,419
25-0043	Division Director	FT	A	XE	Juneau	N05	27J / K	12.0		132,756	4,352	0	64,680	201,788	32,730
25-0050	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,538	1,254	0	30,424	68,216	11,065
25-0062	Accountant III	FT	A	SS	Juneau	205	18F	12.0		72,672	2,494	0	43,408	118,574	19,233
25-0065	Accountant III	FT	A	GP	Juneau	205	18K	12.0		77,676	2,665	0	45,748	126,089	13,971
25-0067	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		54,174	1,859	0	36,994	93,027	15,089
25-0068	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		47,084	1,616	0	34,353	83,053	13,471
25-0071	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	12.0		115,765	3,870	0	59,460	179,095	29,049
25-0072	Accountant IV	FT	A	SS	Juneau	205	20A / B	12.0		72,449	2,486	0	43,325	118,260	19,182
25-0076	Accounting Tech I	FT	A	GP	Juneau	205	12P / Q	12.0		63,996	2,196	0	40,652	106,844	17,330
25-0077	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		0	0	0	0	0	0
25-0085	Accounting Tech II	FT	A	GP	Anchorage	200	14A / B	12.0		43,476	1,492	0	33,009	77,977	12,648
25-0088	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		58,296	2,000	0	38,529	98,825	14,392
25-0117	Administrative Officer II	FT	A	SS	Juneau	205	19E / F	12.0		75,020	2,574	0	44,283	121,877	9,768
25-0151	Budget Analyst IV	FT	A	GP	Juneau	205	21C / D	12.0		77,526	2,660	0	45,692	125,878	10,417
25-0152	Budget Analyst IV	FT	A	GP	Juneau	205	21G / J	12.0		88,550	3,038	0	49,799	141,387	12,933
25-0172	Admin Operations Mgr I	FT	A	SS	Juneau	205	22F / J	12.0		95,528	3,278	0	51,922	150,728	14,448
25-0264	Human Resource Consultant II	FT	A	KK	Anchorage	200	18B / C	12.0		60,794	2,086	0	38,960	101,840	16,518
25-0268	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		35,669	1,224	0	30,101	66,994	10,880
25-0275	Accounting Tech III	FT	A	SS	Anchorage	600	16A / B	12.0		51,551	1,769	0	35,541	88,861	14,255
25-0276	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,649	1,326	0	31,211	71,186	11,546
25-0277	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		34,704	1,191	0	29,741	65,636	10,646
25-0278	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		53,677	1,842	0	36,808	92,327	14,976
25-0279	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		34,176	1,173	0	29,544	64,893	10,526
25-0281	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		41,196	1,414	0	32,159	74,769	12,128
25-0282	Accounting Tech II	FT	A	GP	Anchorage	200	14A / B	12.0		43,476	1,492	0	33,009	77,977	12,648
25-0284	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		43,962	1,508	0	33,190	78,660	12,759

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: FY2016 Governor Amended (12201)
Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0374	Internet Specialist II	FT	A	GP	Juneau	205	19K / L	12.0		84,186	2,889	0	48,173	135,248	21,937
25-0846	Accountant III	FT	A	GP	Juneau	205	18C / D	12.0		64,706	2,220	0	40,917	107,843	17,492
25-1227	Accounting Clerk	FT	A	GP	Fairbanks	203	10F / G	12.0		39,810	1,366	0	31,643	72,819	11,811
25-1231	Accounting Tech I	FT	A	GP	Fairbanks	203	12C / D	12.0		41,535	1,425	0	32,286	75,246	12,205
25-1236	Accountant II	FT	A	SS	Fairbanks	203	16O / P	12.0		78,506	2,694	0	45,581	126,781	20,564
25-1238	Accounting Tech II	FT	A	GP	Fairbanks	203	14D / E	12.0		48,711	1,671	0	34,959	85,341	13,843
25-1243	Human Resource Consultant I	FT	A	KK	Anchorage	200	16D / E	12.0		56,787	1,949	0	37,467	96,203	15,604
25-1244	Accounting Tech III	FT	A	SS	Fairbanks	603	16L / M	12.0		69,489	2,384	0	42,222	114,095	18,506
25-1254	Accounting Clerk	FT	A	GP	Fairbanks	203	10C / D	12.0		36,990	1,269	0	30,593	68,852	11,168
25-1255	Accounting Tech II	FT	A	GP	Fairbanks	203	14D / E	12.0		48,566	1,666	0	34,905	85,137	13,809
25-1289	Accountant II	FT	A	GP	Juneau	205	16K	12.0		67,980	2,333	0	42,136	112,449	18,239
25-1353	Accounting Clerk	FT	A	GP	Fairbanks	203	10B / C	12.0		35,648	1,223	0	30,093	66,964	10,862
25-2251	Accountant II	FT	A	SS	Juneau	205	16A / B	12.0		54,576	1,873	0	36,667	93,116	15,103
25-2255	Human Resource Consultant II	FT	A	KK	Juneau	205	18L / M	12.0		84,204	2,889	0	47,680	134,773	21,860
25-2260	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		35,888	1,231	0	30,182	67,301	9,316
25-2261	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		42,448	1,457	0	32,626	76,531	7,413
25-2263	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,384	1,626	0	34,464	83,474	8,541
25-2312	Budget Manager	FT	A	SS	Juneau	205	22K	12.0		102,036	3,501	0	54,346	159,883	5,933
25-2350	Accountant IV	FT	A	SS	Juneau	205	20C / D	12.0		76,175	2,614	0	44,713	123,502	20,032
25-2867	Accountant IV	FT	A	SS	Juneau	205	20D / E	12.0		78,931	2,708	0	45,740	127,379	20,660
25-2904	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		48,183	1,653	0	34,762	84,598	13,722
25-2963	Accounting Technician IV	FT	A	SS	Anchorage	200	18K	12.0		74,496	2,556	0	44,088	121,140	19,649
25-3072	Accounting Tech I	FT	A	GP	Fairbanks	203	12D / E	12.0		42,309	1,452	0	32,574	76,335	12,382
25-3089	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		52,101	1,788	0	36,221	90,110	14,616
25-3091	Accounting Technician IV	FT	A	SS	Juneau	205	18A / B	12.0		63,209	2,169	0	39,883	105,261	17,073
25-3095	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		44,325	1,521	0	33,325	79,171	12,842
25-3104	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		37,454	1,285	0	30,765	69,504	11,076
25-3106	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		37,497	1,287	0	30,781	69,565	11,283
25-3111	Accounting Clerk	FT	A	GP	Juneau	205	10D / E	12.0		38,496	1,321	0	31,154	70,971	11,512
25-3113	Division Operations Manager	FT	A	SS	Juneau	205	24F / J	12.0		109,364	3,753	0	57,076	170,193	27,605
25-3114	Administrative Assistant I	FT	A	GP	Juneau	205	12J / K	12.0		49,840	1,710	0	35,379	86,929	14,100
25-3343	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		47,816	1,641	0	34,625	84,082	9,538
25-3799	Accountant V	FT	A	SS	Juneau	205	22K / L	12.0		105,864	3,632	0	55,772	165,268	26,807

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: FY2016 Governor Amended (12201)
Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	64	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	64	0	1

Total Component Months: 768.0

Total Salary Costs:	3,912,894
Total COLA:	133,958
Total Premium Pay::	0
Total Benefits:	2,519,961
Total Pre-Vacancy:	6,566,813
Minus Vacancy Adjustment of 4.91%:	(322,413)
Total Post-Vacancy:	6,244,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	6,244,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	970,710	923,051	14.78%
1005 General Fund/Program Receipts	115,575	109,900	1.76%
1026 Highways/Equipment Working Capital Fund	493,318	469,098	7.51%
1027 International Airport Revenue Fund	396,730	377,251	6.04%
1039 U/A Indirect Cost Recovery	3,648,533	3,469,400	55.56%
1076 Marine Highway System Fund	941,947	895,700	14.34%
Total PCN Funding:	**6,566,813**	**6,244,400**	**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: Statewide Administrative Services (537)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	73.5	26.8	16.8

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**73.5**	**26.8**	**16.8**
72100 Instate Travel		Instate employee travel for Director's Office, Finance and Budget.	57.8	23.8	13.8
72400 Out Of State Travel		Out of state travel for Director's Office, Finance and Budget.	15.7	3.0	3.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	848.5	295.4	1,563.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**848.5**	**295.4**	**1,563.1**
73025	Education Services		Training, conferences and employee tuition for Director's Office, Finance and Budget, excluding information technology training.	16.9	4.0	4.0
73050	Financial Services		Accounting/auditing services and credit card fees	24.5	10.0	10.0
73052	Mgmt/Consulting (Non IA Svcs Financial)		Management Consulting in preparation for conversion to IRIS.	542.1	0.0	0.0
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	30.4	26.3	26.3
73156	Telecommunication		Long distance/cell phone toll costs.	6.4	7.0	7.0
73225	Delivery Services		Daily courier service for Anchorage and Fairbanks fiscal sections, and other freight services and postage for Director's Office, Finance and Budget.	12.3	17.0	17.0
73450	Advertising & Promos		Advertising for recruitment of vacant positions.	0.0	1.0	1.0
73525	Utilities		Water, sewage and waste disposal.	0.4	2.2	2.2
73651	Architect/Engineer-Non-IA Svcs		Space planning for DOT&PF Headquarters in Juneau.	5.9	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Minor building repairs.	1.1	1.0	1.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Space rental storage fees to store furniture during building remodel. Occasional room rentals for training, meetings or teleconferences.	35.1	4.5	4.5
73675	Equipment/Machinery		Copier, printers and fax repairs and maintenance.	8.8	10.2	10.2
73686	Rentals/Leases (Non IA-Eq/Machinery)		Copier leases.	0.0	1.3	1.3
73750	Other Services (Non IA Svcs)		Microfiche processing, recycling, security, state parking	6.0	5.0	5.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**848.5**	**295.4**	**1,563.1**
			enforcement, printing and program consultants.			
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. FY2016 transfer of $510.0 from various components for consolidation of EPR lump sum funding.	25.9	49.0	559.5
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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. FY2016 transfer of $763.9 from various components for consolidation of EPR lump sum funding.	70.2	69.0	832.9
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).	0.3	16.0	9.3
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.5	3.5	3.5
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	10.6	7.5	7.5
73814	Insurance	Risk Management	Insurance coverage for leased 3-mile DOT&PF building.	0.0	0.0	0.0
73815	Financial	Finance	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	48.3	52.5	52.5
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.7	1.8	1.8
73818	Training (Services-IA Svcs)	Finance	Department of Administration, Division of Finance training classes.	0.3	3.0	3.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.8	1.6	1.6

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**848.5**	**295.4**	**1,563.1**
73827	Safety (IA Svcs)	General Srvcs Facilities Maint.	Annual parking permit billing for the State Office Building.	0.0	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	State Equipment Fleet vehicle charges.	0.0	2.0	2.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	111.4	78.6	58.6

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**111.4**	**78.6**	**58.6**
74200 Business		Office supplies, educational material, information technology equipment/supplies, subscriptions.	110.1	78.6	58.6
74480 Household & Instit.		Department of Transportation & Public Facilities Tudor Road building drinkable water supply and miscellaneous warehouse supplies.	1.3	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	111.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
64400	Transportation Miscellaneous transportation charges.				0.2	0.0	0.0
65040	Judgment Settlement Judgement settlement fees.				11.0	0.0	0.0
66102	Returned Items Move non-sufficient funds, fees and collections to appropriate account code.				-2.8	0.0	0.0
66190	Py Reimburse Recvry Refunds for expenses paid in prior years, recovery of duplicate payments and receipt of capital credits for utilities paid in prior years throughout the department that cannot be identified to specific accounts.				97.9	0.0	0.0
66370	Misc Rev Refunds/reimbursements for over/under payments on taxable per diem and loding receipts.				4.9	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	136.6	136.1	138.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code.				136.6	136.1	138.7

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	3,509.7	3,125.1	4,379.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59021	CIP Receipts from Dept of Administration IRIS project staff support (accounting technician II).	Finance			69.1	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Adjusted incorrect revenue account posting.	Statewide Admin Services			-9.8	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Department financial review and IRIS training.	Statewide Admin Services	AR 57507		14.4	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).				3,434.1	3,125.1	4,379.7
59465	Indirect CIP Receipts Financial process review.	Statewide Admin Services	AR 57510		1.9	0.0	0.0

Interagency Services
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. FY2016 transfer of $510.0 from various components for consolidation of EPR lump sum funding.	Inter-dept	Enterprise Technology Services	25.9	49.0	559.5
			73805 IT-Non-Telecommunication subtotal:		**25.9**	**49.0**	**559.5**
73806	IT-Telecommunication	Telecommunications services provided by the 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. FY2016 transfer of $763.9 from various components for consolidation of EPR lump sum funding.	Inter-dept	Enterprise Technology Services	70.2	69.0	832.9
			73806 IT-Telecommunication subtotal:		**70.2**	**69.0**	**832.9**
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	0.3	16.0	9.3
				73809 Mail subtotal:	**0.3**	**16.0**	**9.3**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	1.5	3.5	3.5
			73810 Human Resources subtotal:		**1.5**	**3.5**	**3.5**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	10.6	7.5	7.5
				73812 Legal subtotal:	**10.6**	**7.5**	**7.5**
73814	Insurance	Insurance coverage for leased 3-mile DOT&PF building.	Inter-dept	Risk Management	0.0	0.0	0.0
				73814 Insurance subtotal:	**0.0**	**0.0**	**0.0**
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	48.3	52.5	52.5
				73815 Financial subtotal:	**48.3**	**52.5**	**52.5**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.7	1.8	1.8
			73816 ADA Compliance subtotal:		**0.7**	**1.8**	**1.8**
73818	Training (Services-IA Svcs)	Department of Administration, Division of Finance training classes.	Inter-dept	Finance	0.3	3.0	3.0
			73818 Training (Services-IA Svcs) subtotal:		**0.3**	**3.0**	**3.0**

Interagency Services
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.8	1.6	1.6
			73819 Commission Sales (IA Svcs) subtotal:		**0.8**	**1.6**	**1.6**
73827	Safety (IA Svcs)	Annual parking permit billing for the State Office Building.	Inter-dept	General Srvcs Facilities Maint.	0.0	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**0.0**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet vehicle charges.	Intra-dept	State Equipment Fleet	0.0	2.0	2.0
			73848 State Equip Fleet subtotal:		**0.0**	**2.0**	**2.0**
			Statewide Administrative Services total:		**158.6**	**205.9**	**1,473.6**
			Grand Total:		**158.6**	**205.9**	**1,473.6**

Component: Information Systems and Services

Contribution to Department's Mission

To support the department's operations with quality administration and information technology.

Core Services

- Provide information technology support for financial systems; federal compliance reporting, federal capital improvement program (CIP) programming and obligation management; electronic commerce; Internet web services, and support for major system servers and the Wide Area Network for all major statewide systems.
- Support for the databases: Management Reporting System; Project Status Management; E- Procurement System; GIS/Mapping System; Marine Vessel email system; AMHS Reservation Management system; employee training, licensing and qualifications tracking system; Requests for Proposals Manager; Marine Maintenance Management System; Maintenance Management System (MMS); Electronic Documents Management (eDocs); State Equipment Fleet System (EMS); and Pontis Bridge Design System.
- Programming services for: ePermits; eDocs; Taxable Travel System; Management Reporting System; Timesheet Entry and Reporting System (TEARS); MMS; Revenue Accounting System and Third Party Billing.
- Local area network to wide area network connectivity support and desktop/laptop computer file/print services and associated server support.
- Monitoring and patching software that is the result of new viruses and worms as well as other security related projects.
- Support of the Enterprise Exchange email and calendar system as well as for the new Enterprise Active Directory System.

Major Component Accomplishments in 2014

- Began the process to integrate all of the department’s business applications, network services and system support to deliver more efficient and unified information technology services.
- Continued to expand the use of LANDesk by department Information Technology staff for all aspects of network support: workstation imaging, software deployment, asset management and remote console support.
- Assumed the responsibility for maintaining computer systems that Measurement Standards and Commercial Vehicle Enforcement was supporting.
- Assisted the financial services sections with analysis of potential interfaces and conversion concepts and strategies related to the Integrated Resource Information System project.

Key Component Challenges

- Integrating all the department’s information systems and services functions into one integrated component while delivering similar levels of services during the organizational change.
- Implementation of statewide projects such as the Enterprise Technology Services mandated security requirements.
- Preparing for implementation of the new statewide accounting system.

Significant Changes in Results to be Delivered in FY2016

Delivering network, database, and programming support to the department under one integrated component.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF
AS 02 Aeronautics
AS 19 Highways and Aviation
AS 35 Public Facilities, Works and Improvements

AS 36 Procurement

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Information Systems and Services
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,024.4	2,943.1	8,607.4
72000 Travel	20.7	18.4	10.5
73000 Services	2,601.0	2,254.5	1,153.5
74000 Commodities	54.7	99.2	128.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**5,700.8**	**5,315.2**	**9,899.8**
Funding Sources:			
1004 General Fund Receipts	2,976.2	2,058.9	2,128.2
1005 General Fund/Program Receipts	0.0	0.0	84.6
1026 Highways/Equipment Working Capital Fund	0.0	0.0	145.2
1027 International Airport Revenue Fund	0.0	0.0	1,401.4
1061 Capital Improvement Project Receipts	2,724.6	3,256.3	5,330.3
1076 Marine Highway System Fund	0.0	0.0	810.1
Funding Totals	**5,700.8**	**5,315.2**	**9,899.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	2,724.6	3,256.3	5,330.3
General Fund Program Receipts	51060	0.0	0.0	84.6
Restricted Total		**2,724.6**	**3,256.3**	**5,414.9**
Total Estimated Revenues		**2,724.6**	**3,256.3**	**5,414.9**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**2,058.9**	**0.0**	**3,256.3**	**0.0**	**5,315.2**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	45.7	0.0	19.7	0.0	65.4
-FY2016 Health Insurance Rate Reduction	-1.2	0.0	-0.5	0.0	-1.7
-Transfer from Anchorage Airport Administration for Information Systems Consolidation	0.0	0.0	1,091.4	0.0	1,091.4
-Transfer from Central Region Construction and CIP Support for Information Systems Consolidation	0.0	0.0	623.5	0.0	623.5
-Transfer from Commissioner's Office for Information Systems Consolidation	0.0	0.0	163.0	0.0	163.0
-Transfer from Fairbanks Airport Administration for Information Systems Consolidation	0.0	0.0	147.0	0.0	147.0
-Transfer from Measurement Standards & Commercial Vehicle Enforcement for Information Systems Consolidation	94.2	84.6	183.6	0.0	362.4
-Transfer from Northern Region Construction and CIP Support for Information Systems Consolidation	20.1	0.0	707.7	0.0	727.8
-Transfer from Northern Region Planning for Information Systems Consolidation	0.0	0.0	99.1	0.0	99.1
-Transfer from Program Development for Information Systems Consolidation	2.4	0.0	1,270.0	0.0	1,272.4
-Transfer from Southcoast Support Services for Information Systems Consolidation	0.0	0.0	221.1	0.0	221.1
-Transfer from State Equipment Fleet for Information Systems Consolidation	0.0	0.0	145.2	0.0	145.2
-Transfer from Statewide	76.4	0.0	150.2	0.0	226.6

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Design & Engineering Services for Information Systems Consolidation					
-Transfer from Vessel Operations Management for Information Systems Consolidation	0.0	810.1	0.0	0.0	810.1
-Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	0.0	0.0	-1,200.4	0.0	-1,200.4
Proposed budget decreases:					
-Delete (25-3575) Analyst/Programmer III	-105.2	0.0	0.0	0.0	-105.2
-Reduce Authority due to Information Systems and Services Division Efficiencies	-63.1	0.0	0.0	0.0	-63.1
FY2016 Governor Amended	**2,128.2**	**894.7**	**6,876.9**	**0.0**	**9,899.8**

Information Systems and Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
			Annual Salaries	5,517,461
Full-time	23	70	COLA	189,480
Part-time	0	0	Premium Pay	20,974
Nonpermanent	0	0	Annual Benefits	3,229,393
			Less 3.91% Vacancy Factor	(349,908)
			Lump Sum Premium Pay	0
Totals	**23**	**70**	**Total Personal Services**	**8,607,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Analyst/Programmer III	1	2	2	1	6
Analyst/Programmer IV	2	3	1	0	6
Analyst/Programmer V	2	0	5	0	7
Asst Commissioner	0	0	1	0	1
Data Processing Mgr I	3	1	1	0	5
Data Processing Mgr II	0	0	1	0	1
Data Processing Mgr III	0	0	1	0	1
Data Processing Tech I	0	0	0	1	1
Database Specialist II	1	0	0	0	1
Engineer/Architect IV	0	0	1	0	1
Engineering Assistant III	0	0	0	1	1
Gis Analyst III	0	0	2	0	2
Micro/Network Spec I	5	3	1	2	11
Micro/Network Spec II	2	2	3	1	8
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	8	0	0	1	9
Planner III	0	0	3	0	3
Systems Programmer II	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
Trans Planner I	0	0	1	0	1
Trans Planner III	0	0	1	0	1
Totals	**25**	**11**	**27**	**7**	**70**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Information Systems and Services (AR57626) (540)
RDU: Administration and Support (333)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,024.4	2,943.1	2,943.1	2,943.1	8,607.4	5,664.3	192.5%
72000 Travel	20.7	19.4	18.4	18.4	10.5	-7.9	-42.9%
73000 Services	2,601.0	2,254.5	2,254.5	2,254.5	1,153.5	-1,101.0	-48.8%
74000 Commodities	54.7	99.2	99.2	99.2	128.4	29.2	29.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	**5,700.8**	**5,316.2**	**5,315.2**	**5,315.2**	**9,899.8**	**4,584.6**	**86.3%**
Fund Sources:							
1004Gen Fund (UGF)	2,976.2	2,059.9	2,058.9	2,058.9	2,128.2	69.3	3.4%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	84.6	84.6	100.0%
1026Hwy Capitl (Other)	0.0	0.0	0.0	0.0	145.2	145.2	100.0%
1027Int Airprt (Other)	0.0	0.0	0.0	0.0	1,401.4	1,401.4	100.0%
1061CIP Rcpts (Other)	2,724.6	3,256.3	3,256.3	3,256.3	5,330.3	2,074.0	63.7%
1076Marine Hwy (DGF)	0.0	0.0	0.0	0.0	810.1	810.1	100.0%
Unrestricted General (UGF)	**2,976.2**	**2,059.9**	**2,058.9**	**2,058.9**	**2,128.2**	**69.3**	**3.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**894.7**	**894.7**	**100.0%**
Other Funds	**2,724.6**	**3,256.3**	**3,256.3**	**3,256.3**	**6,876.9**	**3,620.6**	**111.2%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	23	23	23	23	70	47	204.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Information Systems and Services (540)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	5,316.2	2,943.1	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund		2,059.9										
1061 CIP Rcpts		3,256.3										
Align Authority for Agency-wide Reduction												
	Unalloc	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.												
	Subtotal	**5,315.2**	**2,943.1**	**18.4**	**2,254.5**	**99.2**	**0.0**	**0.0**	**0.0**	**23**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**5,315.2**	**2,943.1**	**18.4**	**2,254.5**	**99.2**	**0.0**	**0.0**	**0.0**	**23**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.7										
1061 CIP Rcpts		19.7										
Cost of living adjustment for certain bargaining units: $65.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $43.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $21.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
1061 CIP Rcpts		-0.5										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.7												
Delete (25-3575) Analyst/Programmer III												
	Dec	-105.2	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-105.2										

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

Component: Information Systems and Services (540)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
The formation of the new Information Systems and Services Division centralizes information technology (IT), creating one organizational structure housing all IT staff and functions in the department. Through efficiencies brought about by this structural change, an Analyst/Programmer III (25-3575) can be deleted without reducing IT services.												
Reduce Authority due to Information Systems and Services Division Efficiencies												
	Dec	-63.1	-38.1	-18.4	-6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.1										
Reducing personal services and support line authority will enable the component to meet a portion of an $11 million general fund target reduction. Personal services cost savings will be realized when an existing staff member in an advanced step placement retires and is replaced by a new staff member at a lower step. All non-essential staff travel will be eliminated or consolidated into fewer trips that gain maximum efficiency.												
Transfer from Anchorage Airport Administration for Information Systems Consolidation												
	Trin	1,091.4	1,063.5	2.7	20.7	4.5	0.0	0.0	0.0	9	0	0
1027 Int Airprt		1,091.4										

The Department of Transportation and Public Facilities has been called “data rich but information poor.” To address the department’s technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control numbers:

25-0104, full-time, Database Specialist II, range 21, Anchorage International Airport
25-0105, full-time, Micro/Network Spec I, range 18, Anchorage International Airport
25-0120, full-time, Data Processing Mgr I, range 22, Anchorage International Airport
25-0842, full-time, Micro/Network Tech II, range 16, Anchorage International Airport
25-2664, full-time, Analyst Programmer IV, range 20, Anchorage International Airport
25-2938, full-time, Micro/Network Spec I, range 18, Anchorage International Airport
25-2962, full-time, Micro/Network Tech I, range 14, Anchorage International Airport
25-2987, full-time, Analyst/Programmer IV, range 20, Anchorage International Airport
25-3693, full-time, Micro/Network Tech II, range 16, Anchorage International Airport

Transfer from Central Region Construction and CIP Support for Information Systems Consolidation												
	Trin	623.5	604.9	1.8	13.8	3.0	0.0	0.0	0.0	6	0	0
1061 CIP Rcpts		623.5										

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

Component: Information Systems and Services (540)
RDU: Administration and Support (333)

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

The Department of Transportation and Public Facilities has been called “data rich but information poor.” To address the department’s technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control numbers:

25-0109, full-time, Micro/Network Tech II, range 16, Anchorage
25-0377, full-time, Data Processing Mgr I, range 22, Anchorage
25-0383, full-time, Micro/Network Spec I, range 18, Anchorage
25-0431, full-time, Micro/Network Spec I, range 18, Anchorage
25-0438, full-time, Micro/Network Tech II, range 16, Anchorage
25-0450, full-time, Micro/Network Tech II, range 16, Anchorage

Transfer from Commissioner's Office for Information Systems Consolidation

	Trin	163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt	163.0											

The Department of Transportation and Public Facilities has been called “data rich but information poor.” To address the department’s technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control number:

25-2554, full-time, Asst Commissioner, range 27, Juneau

Transfer from Fairbanks Airport Administration for Information Systems Consolidation

	Trin	147.0	143.9	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
1027 Int Airprt	147.0											

The Department of Transportation and Public Facilities has been called “data rich but information poor.” To address the department’s technology and data islands, the department is reorganizing and consolidating information management functions.

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

Component: Information Systems and Services (540)
RDU: Administration and Support (333)

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

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control number:

25-3037, full-time, Micro/Network Spec I, range 18, Fairbanks International Airport

Transfer from Measurement Standards & Commercial Vehicle Enforcement for Information Systems Consolidation

	Trin	362.4	353.1	0.0	9.3	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	94.2											
1005 GF/Prgm	84.6											
1061 CIP Rcpts	183.6											

The Department of Transportation and Public Facilities has been called “data rich but information poor.” To address the department’s technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control numbers:

08-5053, full-time, Data Processing Mgr I, range 22, Anchorage
25-3414, full-time, Micro/Network Spec II, range 20, Anchorage
25-3596, full-time, Micro/Network Tech II, range 16, Anchorage

Transfer from Northern Region Construction and CIP Support for Information Systems Consolidation

	Trin	727.8	709.2	1.8	13.8	3.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund	20.1											
1061 CIP Rcpts	707.7											

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Component: Information Systems and Services (540)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.												
Position control numbers:												
25-1454, full-time, Engineering Assistant III, range 21, Wasilla												
25-1376, full-time, Data Processing Mgr I, range 22, Fairbanks												
25-1462, full-time, Micro/Network Spec I, range 18, Fairbanks												
25-1561, full-time, Micro/Network Spec I, range 18, Fairbanks												
25-1610, full-time, Micro/Network Spec II, range 20, Fairbanks												
25-1675, full-time, Analyst/Programmer IV, range 20, Fairbanks												
Transfer from Northern Region Planning for Information Systems Consolidation												
	Trin	99.1	96.0	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts	99.1											
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This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.												
Position control numbers:												
25-1228, full-time, Analyst/Programmer III, range 18, Fairbanks												
Transfer from Program Development for Information Systems Consolidation												
	Trin	1,272.4	1,244.5	0.0	16.2	11.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund	2.4											
1061 CIP Rcpts	1,270.0											
The Department of Transportation and Public Facilities has been called “data rich but information poor.” To address the department’s technology and data islands, the department is reorganizing and consolidating information management functions.												
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This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.												

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

Component: Information Systems and Services (540)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Position control numbers:												
25-0103, full-time, Analyst/Programmer IV, range 20, Juneau												
25-0110, full-time, Analyst/Programmer V, range 22, Juneau												
25-0139, full-time, Trans Planner I, range 21, Juneau												
25-0147, full-time, Planner III, range 19, Juneau												
25-0148, full-time, GIS Analyst III, range 19, Juneau												
25-0150, full-time, GIS Analyst III, range 19, Juneau												
25-2283, full-time, Trans Planner III, range 24, Juneau												
25-1859, full-time, Planner III, range 19, Juneau												
25-3392, full-time, Planner III, range 19, Juneau												
Transfer from Southcoast Support Services for Information Systems Consolidation												
	Trin	221.1	214.9	0.6	4.6	1.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		221.1										

The Department of Transportation and Public Facilities has been called “data rich but information poor.” To address the department’s technology and data islands, the department is reorganizing and consolidating information management functions.

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This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control numbers:

25-0602, full-time, Micro/Network Spec I, range 18, Juneau
25-2496, full-time, Micro/Network Spec II, range 20, Juneau

Transfer from State Equipment Fleet for Information Systems Consolidation												
	Trin	145.2	142.1	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
1026 Hwy Capitl		145.2										

The Department of Transportation and Public Facilities has been called “data rich but information poor.” To address the department’s technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

Component: Information Systems and Services (540)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.												
Position control number:												
25-0102, full-time, Analyst/Programmer V, range 22, Anchorage												
Transfer from Statewide Design & Engineering Services for Information Systems Consolidation												
	Trin	226.6	220.4	0.6	4.6	1.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		76.4										
1061 CIP Rcpts		150.2										
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This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.												
Position control numbers:												
25-0157, full-time, Engineer/Architect IV, range 26, Juneau												
25-1357, full-time, Administrative Assistant I, range 12, Fairbanks												
Transfer from Vessel Operations Management for Information Systems Consolidation												
	Trin	810.1	788.4	2.1	16.1	3.5	0.0	0.0	0.0	7	0	0
1076 Marine Hwy		810.1										
The Department of Transportation and Public Facilities has been called “data rich but information poor.” To address the department’s technology and data islands, the department is reorganizing and consolidating information management functions.												
Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.												
This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.												
Position control numbers:												
25-0107, full-time, Analyst/Programmer V, range 22, Juneau												
25-0108, full-time, Micro/Network Spec II, range 20, Ketchikan												

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

Component: Information Systems and Services (540)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
25-0959, full-time, Micro/Network Spec I, range 18, Ketchikan												
25-2249, full-time, Micro/Network Tech II, range 16, Ketchikan												
25-3156, full-time, Analyst/Programmer III, range 18, Ketchikan												
25-3334, full-time, Data Processing Tech I, range 13, Ketchikan												
25-3342, full-time, Micro/Network Spec I, range 18, Ketchikan												
Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services												
	Trout	-1,200.4	0.0	0.0	-1,200.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1,200.4										
Transfer funding to Statewide Administrative Services component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.												
	Totals	**9,899.8**	**8,607.4**	**10.5**	**1,153.5**	**128.4**	**0.0**	**0.0**	**0.0**	**70**	**0**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Information Systems and Services (540)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-5053	Data Processing Mgr I	FT	A	SS	Anchorage	200	22F / J	12.0		91,122	3,127	0	50,281	144,530	17,999
25-0070	Systems Programmer II	FT	A	GP	Juneau	205	22G / J	12.0		98,124	3,367	0	53,365	154,856	108,244
25-0099	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B	12.0		69,732	2,393	0	42,789	114,914	80,394
25-0101	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		62,654	2,150	0	40,152	104,956	66,445
25-0102	Analyst/Programmer V	FT	A	GP	Anchorage	200	22G	12.0		89,736	3,079	0	50,240	143,055	0
25-0103	Analyst/Programmer III	FT	A	GP	Juneau	205	18G	12.0		71,916	2,468	0	43,603	117,987	0
25-0104	Database Specialist II	FT	A	GP	Anchorage Intl Airport	200	21O	12.0		104,904	3,600	0	55,891	164,395	0
25-0105	Micro/Network Spec I	FT	A	GP	Anchorage Intl Airport	200	18L	12.0		76,752	2,634	0	45,404	124,790	0
25-0106	Analyst/Programmer V	FT	A	GP	Juneau	205	22L / M	12.0		107,109	3,675	0	56,712	167,496	117,180
25-0107	Analyst/Programmer V	FT	A	SS	Juneau	205	22N / O	12.0		116,266	3,856	0	59,647	179,769	0
25-0108	Micro/Network Spec II	FT	A	SS	Ketchikan	200	20J / K	12.0		83,276	2,857	0	47,358	133,491	0
25-0109	Micro/Network Tech II	FT	A	GP	Anchorage	200	16E / F	12.0		57,841	1,985	0	38,360	98,186	0
25-0110	Analyst/Programmer V	FT	A	SS	Juneau	205	22L / M	12.0		109,836	3,769	0	57,252	170,857	0
25-0111	Micro/Network Spec II	FT	A	GP	Juneau	205	20E / F	12.0		76,941	2,640	0	45,474	125,055	87,489
25-0112	Analyst/Programmer V	FT	A	GP	Juneau	205	22K	12.0		101,808	3,493	0	54,737	160,038	111,963
25-0116	Analyst/Programmer V	FT	A	SS	Juneau	205	22J / K	12.0		98,494	3,380	0	53,027	154,901	108,369
25-0119	Systems Programmer III	FT	A	SS	Juneau	205	23D / E	12.0		95,181	3,266	0	51,793	150,240	22,536
25-0120	Data Processing Mgr I	FT	A	SS	Anchorage Intl Airport	200	22N	12.0		108,528	3,724	0	56,764	169,016	0
25-0121	Analyst/Programmer V	FT	A	SS	Anchorage	200	22K / L	12.0		99,760	3,423	0	53,498	156,681	109,614
25-0122	Micro/Network Spec II	FT	A	GP	Anchorage	200	20D / E	12.0		72,259	2,479	0	43,730	118,468	82,880
25-0136	Data Processing Mgr III	FT	A	SS	Juneau	205	24Q	12.0		145,680	4,775	0	68,845	219,300	120,615
25-0139	Trans Planner I	FT	A	GP	Juneau	205	21A / B	12.0		73,230	2,513	0	44,092	119,835	0
25-0147	Planner III	FT	A	GP	Juneau	205	19N / O	12.0		94,887	3,256	0	52,159	150,302	0
25-0148	Gis Analyst III	FT	A	GP	Juneau	205	19M / N	12.0		92,433	3,172	0	51,245	146,850	0
25-0150	Gis Analyst III	FT	A	GP	Juneau	205	19L / M	12.0		89,095	3,057	0	50,002	142,154	0
25-0157	Engineer/Architect IV	FT	A	SS	Juneau	205	26A	12.0		101,568	3,485	0	54,172	159,225	7,961
25-0185	Data Processing Mgr I	FT	A	SS	Juneau	205	22D / E	12.0		90,780	3,115	0	50,153	144,048	100,776
25-0377	Data Processing Mgr I	FT	A	SS	Anchorage	200	22B / C	12.0		79,232	2,719	0	45,852	127,803	0
25-0383	Micro/Network Spec I	FT	A	GP	Anchorage	200	18L	12.0		76,752	2,634	0	45,404	124,790	0
25-0406	Micro/Network Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		62,738	2,153	0	40,184	105,075	73,511
25-0431	Micro/Network Spec I	FT	A	GP	Anchorage	200	18F / G	12.0		66,756	2,291	0	41,680	110,727	0
25-0438	Micro/Network Tech II	FT	A	GP	Anchorage	200	16A / B	12.0		49,621	1,703	0	35,298	86,622	0
25-0450	Micro/Network Tech II	FT	A	GP	Anchorage	200	16A / B	12.0		49,621	1,703	0	35,298	86,622	0
25-0602	Micro/Network Spec I	FT	A	GP	Juneau	205	18B / C	12.0		62,916	2,159	0	40,250	105,325	0
25-0842	Micro/Network Tech II	FT	A	GP	Anchorage Intl Airport	200	16D / E	12.0		55,107	2,176	8,301	40,433	106,017	0

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: FY2016 Governor Amended (12201)
Component: Information Systems and Services (540)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0959	Micro/Network Spec I	FT	A	GP	Ketchikan	200	18F / G	12.0		66,930	2,297	0	41,745	110,972	0
25-1228	Analyst/Programmer III	FT	A	GP	Fairbanks	203	18A / B	12.0		59,066	2,027	0	38,816	99,909	0
25-1252	Micro/Network Spec II	FT	A	GP	Juneau	205	20B	12.0		69,732	2,393	0	42,789	114,914	80,394
25-1263	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20J / K	12.0		85,393	2,930	0	48,623	136,946	95,806
25-1357	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	12.0		40,248	1,381	0	31,806	73,435	41,564
25-1376	Data Processing Mgr I	FT	A	SS	Fairbanks	203	22J / K	12.0		96,921	3,326	0	52,441	152,688	3,054
25-1454	Engineering Assistant III	FT	A	GP	Wasilla	200	21D / E	12.0		76,835	2,636	0	45,435	124,906	0
25-1462	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18C / D	12.0		63,740	2,187	0	40,557	106,484	0
25-1561	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18D / E	12.0		65,676	2,254	0	41,278	109,208	2,184
25-1610	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20B / C	12.0		68,579	2,353	0	42,359	113,291	2,266
25-1675	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20J / K	12.0		84,214	2,890	0	48,184	135,288	13,529
25-1859	Planner III	FT	A	GP	Juneau	205	19G	12.0		76,824	2,636	0	45,431	124,891	0
25-2249	Micro/Network Tech II	FT	A	GP	Ketchikan	200	16E / F	12.0		57,924	1,988	0	38,391	98,303	0
25-2283	Trans Planner III	FT	A	SS	Juneau	205	24O	12.0		135,336	4,436	0	65,626	205,398	2,056
25-2297	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18E / F	12.0		68,298	2,343	0	42,255	112,896	78,982
25-2496	Micro/Network Spec II	FT	A	GP	Juneau	205	20A / B	12.0		69,001	2,368	0	42,517	113,886	0
25-2554	Asst Commissioner	FT	A	XE	Juneau	N05	27A / B	12.0		107,868	3,701	0	56,375	167,944	22,049
25-2664	Analyst/Programmer IV	FT	A	GP	Anchorage Intl Airport	200	20D / E	12.0		72,259	2,479	0	43,730	118,468	0
25-2938	Micro/Network Spec I	FT	A	GP	Anchorage Intl Airport	200	18E / F	12.0		65,712	2,255	0	41,292	109,259	0
25-2962	Micro/Network Tech I	FT	A	GP	Anchorage Intl Airport	200	14A / B	12.0		43,116	1,479	0	32,875	77,470	0
25-2987	Analyst/Programmer IV	FT	A	GP	Anchorage Intl Airport	200	20J	12.0		81,504	2,797	0	47,174	131,475	0
25-3037	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20J	12.0		83,952	3,224	10,000	51,811	148,987	0
25-3156	Analyst/Programmer III	FT	A	GP	Ketchikan	200	18D / E	12.0		63,336	2,173	0	40,406	105,915	1,451
25-3334	Data Processing Tech I	FT	A	GP	Ketchikan	200	13G / J	12.0		49,152	1,687	0	35,123	85,962	1,178
25-3342	Micro/Network Spec I	FT	A	GP	Ketchikan	200	18G	12.0		68,496	2,350	0	42,329	113,175	4,509
25-3392	Planner III	FT	A	GP	Juneau	205	19L / M	12.0		87,750	3,011	0	49,501	140,262	0
25-3414	Micro/Network Spec II	FT	A	GP	Anchorage	200	20A	12.0		64,020	2,197	0	40,661	106,878	48,620
25-3575	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		0	0	0	0	0	0
25-3576	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G	12.0		68,496	2,350	0	42,329	113,175	79,177
25-3577	Analyst/Programmer III	FT	A	GG	Fairbanks	203	18L	12.0		79,056	2,713	0	46,262	128,031	89,571
25-3596	Micro/Network Tech II	FT	A	GP	Anchorage	200	16F / G	12.0		58,422	2,096	2,673	39,572	102,763	21,870
25-3693	Micro/Network Tech II	FT	A	GP	Anchorage Intl Airport	200	16G / J	12.0		61,469	2,109	0	39,711	103,289	0
25-3716	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20J / K	12.0		86,965	2,984	0	49,208	139,157	97,354
25-3738	Data Processing Mgr II	FT	A	SS	Juneau	205	23C / D	12.0		93,966	3,224	0	51,340	148,530	103,912

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Information Systems and Services (540)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3769	Micro/Network Tech II	FT	A	GP	Anchorage	200	16G / J	12.0		60,020	2,059	0	39,171	101,250	70,835
25-3770	Micro/Network Tech II	FT	A	GP	Anchorage	200	16D / E	12.0		54,530	1,871	0	37,126	93,527	65,432

	Total Positions	New	Deleted
Full Time Positions:	70	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	70	0	1

Total Component Months: 840.0

Total Salary Costs:	5,517,461
Total COLA:	189,480
Total Premium Pay::	20,974
Total Benefits:	3,229,393
Total Pre-Vacancy:	8,957,308
Minus Vacancy Adjustment of 3.91%:	(349,908)
Total Post-Vacancy:	8,607,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	8,607,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,141,765	2,058,099	23.91%
1005 General Fund/Program Receipts	83,252	80,000	0.93%
1026 Highways/Equipment Working Capital Fund	147,877	142,100	1.65%
1027 International Airport Revenue Fund	1,426,110	1,370,400	15.92%
1039 U/A Indirect Cost Recovery	2,771,464	2,663,200	30.94%
1061 Capital Improvement Project Receipts	1,566,390	1,505,200	17.49%
1076 Marine Highway System Fund	820,450	788,400	9.16%
Total PCN Funding:	**8,957,308**	**8,607,400**	**100.00%**

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Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Information Systems and Services (540)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	20.7	18.4	10.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**20.7**	**18.4**	**10.5**
72110	Employee Travel (Instate)		Instate travel for Information Systems staff.	12.6	12.7	4.8
72410	Employee Travel (Out of state)		Out of state travel for Information Systems staff.	3.0	5.7	5.7
72420	Nonemployee Travel (Out of state Emp)		Non employee travel by contractor to provide professional services for equipment installation and networking.	5.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Information Systems and Services (540)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	2,601.0	2,254.5	1,153.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,601.0**	**2,254.5**	**1,153.5**
73003	Dot Time & Equip Sys		Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	15.0	0.0	0.0
73025	Education Services		Training, conferences, and employee tuitions for Information Systems staff (excluding information technology training).	4.0	8.0	4.0
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement. Includes $650.0 for professional services, maintenance and other support for the department's server/back-up recovery equipment/system.	1,224.6	1,087.9	1,033.5
73156	Telecommunication		Long distance/cell phone toll costs.	4.7	10.0	7.4
73225	Delivery Services		Freight, courier and postage for Information Systems group.	0.0	2.2	2.2
73450	Advertising & Promos		Advertising for information technology recruitments.	0.0	0.5	0.5
73525	Utilities		Electricity for server room equipment at headquarters building.	24.2	20.0	20.0
73650	Struc/Infstruct/Land		Annual parking permit billing by Department of Administration, Division of General Services.	1.7	0.1	0.1
73675	Equipment/Machinery		Equipment maintenance and repair on office furniture and equipment such as copiers, faxes and printers.	1.6	5.6	5.6
73750	Other Services (Non IA Svcs)		Miscellaneous small project management consulting.	0.4	1.7	1.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	566.5	365.5	26.0

Line Item Detail
Department of Transportation/Public Facilities Services

Component: Information Systems and Services (540)
RDU: Administration and Support (333)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,601.0**	**2,254.5**	**1,153.5**
			FY2016 transfer of $339.0 to Statewide Admin Services for consolidation of EPR lump sum funding.			
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	748.0	750.0	49.5
			FY2016 transfer of $861.4 to Statewide Admin Services for consolidation of EPR lump sum funding.			
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).	0.6	0.6	0.6
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.5	0.4	0.4
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	0.0	0.3	0.3
73815	Financial	Finance	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	1.0	1.0	1.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.1	0.4	0.4
73827	Safety (IA Svcs)	General Srvcs Facilities Maint.	Annual parking permit billing for the State Office Building.	0.0	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	State equipment fleet vehicle charges.	7.8	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Information Systems and Services (540)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	54.7	99.2	128.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**54.7**	**99.2**	**128.4**
74200	Business		Office supplies, information technology supplies, books, educational material, subscriptions and information technology equipment under $5,000 each.	54.6	98.7	127.9
74480	Household & Instit.		Department of Transportation & Public Facilities Tudor Road building drinkable water supply and miscellaneous warehouse supplies.	0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)		Diesel fuel for the generator at the headquarters building in Juneau.	0.0	0.5	0.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	0.0	0.0	84.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts These receipts are derived from the collections for the following fees and permits: Oversize/overweight permit fees; Commercial vehicle temporary trip permit fees; Measuring device registration fees; Metrology laboratory fees; Third party trips/fees.				0.0	0.0	84.6

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	2,724.6	3,256.3	5,330.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				0.0	0.0	1,505.2
59021	CIP Receipts from Dept of Administration IRIS project staff support (analyst/programmer IV)	Finance			118.4	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).				2,606.2	3,256.3	3,825.1

Interagency Services
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. FY2016 transfer of $339.0 to Statewide Admin Services for consolidation of EPR lump sum funding.	Inter-dept	Enterprise Technology Services	566.5	365.5	26.0
			73805 IT-Non-Telecommunication subtotal:		**566.5**	**365.5**	**26.0**
73806	IT-Telecommunication	Telecommunications services provided by the 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. FY2016 transfer of $861.4 to Statewide Admin Services for consolidation of EPR lump sum funding.	Inter-dept	Enterprise Technology Services	748.0	750.0	49.5
			73806 IT-Telecommunication subtotal:		**748.0**	**750.0**	**49.5**
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	0.6	0.6	0.6
				73809 Mail subtotal:	**0.6**	**0.6**	**0.6**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.5	0.4	0.4
				73810 Human Resources subtotal:	**0.5**	**0.4**	**0.4**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.0	0.3	0.3
				73812 Legal subtotal:	**0.0**	**0.3**	**0.3**
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	1.0	1.0	1.0
				73815 Financial subtotal:	**1.0**	**1.0**	**1.0**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.3	0.3	0.3
				73816 ADA Compliance subtotal:	**0.3**	**0.3**	**0.3**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.1	0.4	0.4
				73819 Commission Sales (IA Svcs) subtotal:	**0.1**	**0.4**	**0.4**
73827	Safety (IA Svcs)	Annual parking permit billing for the State Office Building.	Inter-dept	General Srvcs Facilities Maint.	0.0	0.0	0.0

Interagency Services
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
				73827 Safety (IA Svcs) subtotal:	**0.0**	**0.0**	**0.0**
73848	State Equip Fleet	State equipment fleet vehicle charges.	Intra-dept	State Equipment Fleet	7.8	0.0	0.0
				73848 State Equip Fleet subtotal:	**7.8**	**0.0**	**0.0**
				Information Systems and Services total:	**1,324.8**	**1,118.5**	**78.5**
				Grand Total:	**1,324.8**	**1,118.5**	**78.5**

Component: Leased Facilities

Contribution to Department's Mission

The component will contribute to the department’s operations with quality oversight in leasing administration.

Core Services

- The Leased Facilities component is managed by Statewide Administrative Services staff to oversee and monitor the expenditures on state leased facilities in the Department of Transportation and Public Facilities. This component provides funding for the department's share of lease agreements and Department of Administration administrative costs.

Major Component Accomplishments in 2014

- Provided oversight to the department reviewing lease agreements, Consumer Price Index increases and working with procurement on procuring new leases.

Key Component Challenges

No significant challenges are anticipated.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF

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Leased Facilities
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,567.6	2,957.7	2,957.7
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,567.6**	**2,957.7**	**2,957.7**
Funding Sources:			
1004 General Fund Receipts	2,152.2	2,084.8	2,084.8
1061 Capital Improvement Project Receipts	415.4	872.9	872.9
Funding Totals	**2,567.6**	**2,957.7**	**2,957.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	415.4	872.9	872.9
Restricted Total		**415.4**	**872.9**	**872.9**
Total Estimated Revenues		**415.4**	**872.9**	**872.9**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**2,084.8**	**0.0**	**872.9**	**0.0**	**2,957.7**
FY2016 Governor Amended	**2,084.8**	**0.0**	**872.9**	**0.0**	**2,957.7**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Leased Facilities (AR57628) (2892)
RDU: Administration and Support (333)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,567.6	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	**2,567.6**	**2,957.7**	**2,957.7**	**2,957.7**	**2,957.7**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	2,152.2	2,084.8	2,084.8	2,084.8	2,084.8	0.0	0.0%
1061CIP Rcpts (Other)	415.4	872.9	872.9	872.9	872.9	0.0	0.0%
Unrestricted General (UGF)	**2,152.2**	**2,084.8**	**2,084.8**	**2,084.8**	**2,084.8**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**415.4**	**872.9**	**872.9**	**872.9**	**872.9**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Leased Facilities (2892)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,084.8											
1061 CIP Rcpts	872.9											
	Subtotal	**2,957.7**	**0.0**	**0.0**	**2,957.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**2,957.7**	**0.0**	**0.0**	**2,957.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
	Totals	**2,957.7**	**0.0**	**0.0**	**2,957.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Leased Facilities (2892)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	2,567.6	2,957.7	2,957.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,567.6**	**2,957.7**	**2,957.7**
73811	Building Leases	Leases	All Department of Transportation & Public Facilities leased facilities are paid out of this component.	2,565.5	2,957.7	2,957.7
73814	Insurance	Risk Management	Insurance coverage for leased 3-mile DOT&PF building.	2.1	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Leased Facilities (2892)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	415.4	872.9	872.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				415.4	872.9	872.9

Interagency Services
Department of Transportation/Public Facilities

Component: Leased Facilities (2892)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73811	Building Leases	All Department of Transportation & Public Facilities leased facilities are paid out of this component.	Inter-dept	Leases	2,565.5	2,957.7	2,957.7
				73811 Building Leases subtotal:	**2,565.5**	**2,957.7**	**2,957.7**
73814	Insurance	Insurance coverage for leased 3-mile DOT&PF building.	Inter-dept	Risk Management	2.1	0.0	0.0
				73814 Insurance subtotal:	**2.1**	**0.0**	**0.0**
				Leased Facilities total:	**2,567.6**	**2,957.7**	**2,957.7**
				Grand Total:	**2,567.6**	**2,957.7**	**2,957.7**

Component: Human Resources

Contribution to Department's Mission

The component will contribute to the department's mission by providing standardized, consistent, and quality service in all areas of human resources and personnel.

Core Services

- Interpretation of labor and employment laws, regulations, and collective bargaining agreements.
- Job analysis, consultation and development to assist in the updating and upgrading of position descriptions.
- Operation and maintenance of on-line recruitment.
- Information and referral services to new and current employees.
- Investigation and resolution of informal complaints of employment law or union contract violations.
- Preparation and distribution of affirmative action plans.
- Consultation services to supervisors and managers on employee relations and performance management issues.
- Timely administration of the Labor, Trades and Crafts (LTC) Drug & Alcohol Program and monitoring of the Alaska Marine Highway System (AMHS) Drug & Alcohol Policy.
- Consultation services to hiring managers and management regarding strategic recruitment.
- Policy and procedure development and implementation on human resource related topics.
- Career counseling and employee development coaching to all staff of the Department of Transportation and Public Facilities (DOT&PF).

Major Component Accomplishments in 2014

- Implemented servant based leadership cultural changes within the Human Resources (HR) unit.
- Hired new HR manager, September 2013.
- Assisted with 426 Workplace Alaska postings, 490 Workplace Alaska hire approvals and 351 LTC referrals and 246 LTC hire approvals.
- Received Equal Employment Opportunity annual assurances approval from the Federal Highway Administration and Federal Transit Administration.
- Represented the agency at the bargaining table in negotiations of Inlandboatmen’s Union, International Organization of Masters, Mates, and Pilots, and National Marine Engineers’ Beneficial Association labor contracts.
- Processed 84 total grievances/complaints in fiscal year 2014 with 26 currently underway and 58 inactive. Two arbitrations resulted and both are still pending.
- Successfully completed 157 letters of agreement.
- HR outreach to rural Maintenance and Operations (M&O) camps, M&O Leadership Academy and AMHS vessel personnel.
- HR staff restructure: diversity and development of HR talent, recruitment criteria including talent as a component of hire resulted in unique expertise within the HR unit.
- Dedication to changing the culture of DOT&PF HR from reactive to proactive. Worked through difficult situations with historic problem areas, facing long standing resistance to policy enforcement.

Key Component Challenges

- Recruitment and retention, especially for LTC positions, because wages are not competitive with the private sector in some job classes, e.g. plumbers and electricians.
- Training new and current supervisors on HR elements such as evaluations, supervisory files, coaching and corrective action.
- Changing the culture to one that activates HR as opposed to waiting until a situation has become serious.

Significant Changes in Results to be Delivered in FY2016

Continue to focus on proactive versus reactive HR involvement.

Statutory and Regulatory Authority

State Statutes: (State Personnel Act)
AS 39.25.150
AS 39.25.195-210
Alaska Administrative Code: (State Personnel Rules)
2 AAC 07.180
2 AAC 07.190
2 AAC 07.510

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Human Resources
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,393.8	2,366.4	2,366.4
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,393.8**	**2,366.4**	**2,366.4**
Funding Sources:			
1004 General Fund Receipts	1,158.4	931.0	931.0
1026 Highways/Equipment Working Capital Fund	92.7	92.7	92.7
1027 International Airport Revenue Fund	206.7	206.7	206.7
1061 Capital Improvement Project Receipts	665.3	865.3	865.3
1076 Marine Highway System Fund	270.7	270.7	270.7
Funding Totals	**2,393.8**	**2,366.4**	**2,366.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	665.3	865.3	865.3
Restricted Total		**665.3**	**865.3**	**865.3**
Total Estimated Revenues		**665.3**	**865.3**	**865.3**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**931.0**	**270.7**	**1,164.7**	**0.0**	**2,366.4**
FY2016 Governor Amended	**931.0**	**270.7**	**1,164.7**	**0.0**	**2,366.4**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Human Resources (AR57635) (2757)
RDU: Administration and Support (333)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,393.8	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	**2,393.8**	**2,366.4**	**2,366.4**	**2,366.4**	**2,366.4**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	1,158.4	931.0	931.0	931.0	931.0	0.0	0.0%
1026Hwy Capitl (Other)	92.7	92.7	92.7	92.7	92.7	0.0	0.0%
1027Int Airprt (Other)	206.7	206.7	206.7	206.7	206.7	0.0	0.0%
1061CIP Rcpts (Other)	665.3	865.3	865.3	865.3	865.3	0.0	0.0%
1076Marine Hwy (DGF)	270.7	270.7	270.7	270.7	270.7	0.0	0.0%
Unrestricted General (UGF)	**1,158.4**	**931.0**	**931.0**	**931.0**	**931.0**	**0.0**	**0.0%**
Designated General (DGF)	**270.7**	**270.7**	**270.7**	**270.7**	**270.7**	**0.0**	**0.0%**
Other Funds	**964.7**	**1,164.7**	**1,164.7**	**1,164.7**	**1,164.7**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Human Resources (2757)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	931.0											
1026 Hwy Capitl	92.7											
1027 Int Airprt	206.7											
1061 CIP Rcpts	865.3											
1076 Marine Hwy	270.7											
Subtotal		**2,366.4**	**0.0**	**0.0**	**2,366.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**2,366.4**	**0.0**	**0.0**	**2,366.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Totals		**2,366.4**	**0.0**	**0.0**	**2,366.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Human Resources (2757)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	2,393.8	2,366.4	2,366.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,393.8**	**2,366.4**	**2,366.4**
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	2,393.8	2,366.4	2,366.4

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	665.3	865.3	865.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				665.3	865.3	865.3

Interagency Services
Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	2,393.8	2,366.4	2,366.4
				73810 Human Resources subtotal:	**2,393.8**	**2,366.4**	**2,366.4**
				Human Resources total:	**2,393.8**	**2,366.4**	**2,366.4**
				Grand Total:	**2,393.8**	**2,366.4**	**2,366.4**

Component: Statewide Procurement

Contribution to Department's Mission

Providing professional and effective procurement administration.

Core Services

- Manage the department’s procurement delegations.
- Establish, update and enforce statewide department procurement policies and procedures.
- Provide consultation and guidance to the department’s regional procurement offices.
- Establish and manage marine vessel maintenance overhaul and repair contracts for the Alaska Marine Highway System (AMHS).
- Establish term contracts and spot market purchases for high use supplies, commodities and materials needed on a statewide basis.
- Establish professional services contracts, service contracts, term contracts, lease/leasing agreements, facility use agreements for the AMHS.
- Establish professional services and services contracts for the department.
- Provide contract administration/management for approximately 220 contracts and agreements.
- Manage the department property control program.
- Manage and administer the department’s online eProcurement system, including user training, database management and vendor administration.
- Provide warehouse services including maintaining and managing inventory stock, receiving, distributing and logistics for Southeast maintenance and operation, headquarters and the AMHS.

Major Component Accomplishments in 2014

- Processed 13,316 purchase orders through the department’s eProcurement system.
- No major problems or complaint with any procurements.
- Awarded approximately 160 contracts and agreements.

Key Component Challenges

- Increased workload.
- Preparing for the implementation of the new Integrated Resources Information System.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF
AS 36 Procurement

Contact Information

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Statewide Procurement
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,262.8	1,324.9	1,334.1
72000 Travel	1.2	4.5	4.5
73000 Services	87.3	94.6	94.6
74000 Commodities	23.8	6.0	6.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,375.1**	**1,430.0**	**1,439.2**
Funding Sources:			
1004 General Fund Receipts	550.0	586.8	583.3
1026 Highways/Equipment Working Capital Fund	67.5	67.5	68.9
1027 International Airport Revenue Fund	65.0	65.0	66.3
1061 Capital Improvement Project Receipts	0.6	18.9	18.9
1076 Marine Highway System Fund	692.0	691.8	701.8
Funding Totals	**1,375.1**	**1,430.0**	**1,439.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.6	18.9	18.9
Restricted Total		**0.6**	**18.9**	**18.9**
Total Estimated Revenues		**0.6**	**18.9**	**18.9**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**586.8**	**691.8**	**151.4**	**0.0**	**1,430.0**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	9.9	10.3	2.9	0.0	23.1
-FY2016 Health Insurance Rate Reduction	-0.4	-0.3	-0.2	0.0	-0.9
Proposed budget decreases:					
-Reduce Authority for Various Administrative Expenses	-13.0	0.0	0.0	0.0	-13.0
FY2016 Governor Amended	**583.3**	**701.8**	**154.1**	**0.0**	**1,439.2**

Statewide Procurement
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	13	13
Part-time	0	0
Nonpermanent	0	0
Totals	**13**	**13**

Personal Services Costs	
Annual Salaries	810,906
COLA	22,864
Premium Pay	6,745
Annual Benefits	521,342
Less 2.04% Vacancy Factor	(27,757)
Lump Sum Premium Pay	0
Total Personal Services	**1,334,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Procurement Spec I	0	0	3	0	3
Procurement Spec II	0	0	1	0	1
Procurement Spec III	0	0	3	0	3
Procurement Spec IV	0	0	1	0	1
Procurement Spec V	0	0	1	0	1
Stock & Parts Svcs Journey I	0	0	1	0	1
Stock & Parts Svcs Lead	0	0	1	0	1
Stock & Parts Svcs Sub Journey	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Totals	**0**	**0**	**13**	**0**	**13**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Procurement (AR57636) (2851)
RDU: Administration and Support (333)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,262.8	1,282.9	1,282.9	1,324.9	1,334.1	9.2	0.7%
72000 Travel	1.2	4.7	4.5	4.5	4.5	0.0	0.0%
73000 Services	87.3	94.6	94.6	94.6	94.6	0.0	0.0%
74000 Commodities	23.8	6.0	6.0	6.0	6.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	**1,375.1**	**1,388.2**	**1,388.0**	**1,430.0**	**1,439.2**	**9.2**	**0.6%**
Fund Sources:							
1004Gen Fund (UGF)	550.0	545.0	544.8	586.8	583.3	-3.5	-0.6%
1026Hwy Capitl (Other)	67.5	67.5	67.5	67.5	68.9	1.4	2.1%
1027Int Airprt (Other)	65.0	65.0	65.0	65.0	66.3	1.3	2.0%
1061CIP Rcpts (Other)	0.6	18.9	18.9	18.9	18.9	0.0	0.0%
1076Marine Hwy (DGF)	692.0	691.8	691.8	691.8	701.8	10.0	1.4%
Unrestricted General (UGF)	**550.0**	**545.0**	**544.8**	**586.8**	**583.3**	**-3.5**	**-0.6%**
Designated General (DGF)	**692.0**	**691.8**	**691.8**	**691.8**	**701.8**	**10.0**	**1.4%**
Other Funds	**133.1**	**151.4**	**151.4**	**151.4**	**154.1**	**2.7**	**1.8%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,388.2	1,282.9	4.7	94.6	6.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund	545.0											
1026 Hwy Capitl	67.5											
1027 Int Airprt	65.0											
1061 CIP Rcpts	18.9											
1076 Marine Hwy	691.8											
Align Authority for Agency-wide Reduction												
	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.2											

HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.

	Subtotal	**1,388.0**	**1,282.9**	**4.5**	**94.6**	**6.0**	**0.0**	**0.0**	**0.0**	**13**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer from the Statewide Administrative Services Component to Comply with Vacancy Factor												
	Trin	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	42.0											

Transfer authority to the Statewide Procurement component personal services line to cover a high vacancy factor in a component with historically stable staffing and no anticipated turnover.

Personal services authorization is available to transfer due to retirement of long-term staff in pay increment status and newly appointed staff being placed at entry or near entry level steps. This transfer will bring the component to a more realistic personal services vacancy factor of 2.59% (with a maximum of 7%).

	Subtotal	**1,430.0**	**1,324.9**	**4.5**	**94.6**	**6.0**	**0.0**	**0.0**	**0.0**	**13**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.9											
1026 Hwy Capitl	1.5											
1027 Int Airprt	1.4											
1076 Marine Hwy	10.3											

Cost of living adjustment for certain bargaining units: $23.1

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

Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $13.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $9.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1026 Hwy Capitl		-0.1										
1027 Int Airprt		-0.1										
1076 Marine Hwy		-0.3										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.9												
Reduce Authority for Various Administrative Expenses												
	Dec	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.0										
Personal services cost savings will be realized when an existing staff member in an advanced step placement retires and is replaced by a new staff member at a lower step.												
	Totals	**1,439.2**	**1,334.1**	**4.5**	**94.6**	**6.0**	**0.0**	**0.0**	**0.0**	**13**	**0**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0051	Procurement Spec V	FT	A	SS	Juneau	205	21M / N	12.0		105,425	3,617	0	55,609	164,651	68,501
25-0053	Procurement Spec III	FT	A	GP	Juneau	205	18C / D	12.0		63,095	2,165	0	40,317	105,577	43,920
25-0055	Procurement Spec III	FT	A	GP	Juneau	205	18C / D	12.0		63,185	2,168	0	40,350	105,703	43,972
25-2247	Procurement Spec III	FT	A	SS	Juneau	205	18N	12.0		87,372	2,998	0	48,884	139,254	57,930
25-2248	Procurement Spec I	FT	A	GP	Juneau	205	14C / D	12.0		48,918	1,679	0	35,036	85,633	28,384
25-2250	Stock & Parts Svcs Lead	FT	A	LL	Juneau	2AA	53K	12.0		58,871	0	3,396	39,880	102,147	42,493
25-3083	Procurement Spec I	FT	A	GP	Juneau	205	14F / G	12.0		53,109	1,822	0	36,597	91,528	38,076
25-3087	Procurement Spec I	FT	A	GP	Juneau	205	14B / C	12.0		46,352	1,590	0	34,080	82,022	34,121
25-3100	Supply Technician II	FT	A	GP	Juneau	205	12B / C	12.0		41,592	1,427	0	32,307	75,326	31,336
25-3102	Stock & Parts Svcs Journey I	FT	A	LL	Juneau	2AA	55D / E	12.0		46,805	0	1,744	34,770	83,319	34,661
25-3103	Stock & Parts Svcs Sub Journey	FT	A	LL	Juneau	2AA	57B / C	12.0		38,886	0	1,605	31,768	72,259	30,060
25-3155	Procurement Spec II	FT	A	GP	Juneau	205	16K	12.0		67,980	2,333	0	42,136	112,449	46,779
25-3326	Procurement Spec IV	FT	A	SS	Juneau	205	20K	12.0		89,316	3,065	0	49,608	141,989	59,067

	Total Positions	New	Deleted
Full Time Positions:	13	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	13	0	0

Total Component Months: 156.0

Total Salary Costs:	810,906
Total COLA:	22,864
Total Premium Pay::	6,745
Total Benefits:	521,342
Total Pre-Vacancy:	1,361,857
Minus Vacancy Adjustment of 2.04%:	(27,757)
Total Post-Vacancy:	1,334,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,334,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	559,300	547,900	41.07%
1026 Highways/Equipment Working Capital Fund	66,046	64,700	4.85%
1027 International Airport Revenue Fund	63,596	62,300	4.67%
1076 Marine Highway System Fund	672,915	659,200	49.41%
Total PCN Funding:	**1,361,857**	**1,334,100**	**100.00%**

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	1.2	4.5	4.5

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**1.2**	**4.5**	**4.5**
72110 Employee Travel (Instate)		Instate employee travel for procurement staff.	1.2	4.5	4.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	87.3	94.6	94.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**87.3**	**94.6**	**94.6**
73025	Education Services		Conferences and training for procurement staff (excluding IT training).	0.8	1.1	1.1
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement and implementing the web based online procurement system.	43.1	47.4	47.4
73156	Telecommunication		Long distance and telephone equipment charges	1.3	2.4	2.4
73225	Delivery Services		Freight, courier and postage for Information Systems group.	0.0	0.0	0.0
73675	Equipment/Machinery		Copier and fax maintenance agreements.	1.7	1.5	1.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	5.1	5.8	5.8
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	14.7	17.6	17.6
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	2.4	2.4
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.3	0.4	0.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**87.3**	**94.6**	**94.6**
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	0.2	0.0	0.0
73815	Financial	Finance	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	0.6	0.8	0.8
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.2	0.2
73818	Training (Services-IA Svcs)	Purchasing	Procurement training classes.	2.0	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	State equipment fleet vehicle charges.	16.7	15.0	15.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	23.8	6.0	6.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**23.8**	**6.0**	**6.0**
74200 Business		Office supplies, educational material, subscriptions and information technology equipment under $5,000 each.	23.4	6.0	6.0
74600 Safety (Commodities)		First aid kit and supplies	0.4	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	0.6	18.9	18.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				0.6	18.9	18.9

Interagency Services
Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer services provided by the 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	5.1	5.8	5.8
			73805 IT-Non-Telecommunication subtotal:		**5.1**	**5.8**	**5.8**
73806	IT-Telecommunication	Telecommunications services provided by the 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	14.7	17.6	17.6
			73806 IT-Telecommunication subtotal:		**14.7**	**17.6**	**17.6**
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	2.4	2.4
				73809 Mail subtotal:	**0.7**	**2.4**	**2.4**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.3	0.4	0.4
			73810 Human Resources subtotal:		**0.3**	**0.4**	**0.4**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.2	0.0	0.0
				73812 Legal subtotal:	**0.2**	**0.0**	**0.0**
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	0.6	0.8	0.8
				73815 Financial subtotal:	**0.6**	**0.8**	**0.8**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.2	0.2
			73816 ADA Compliance subtotal:		**0.1**	**0.2**	**0.2**
73818	Training (Services-IA Svcs)	Procurement training classes.	Inter-dept	Purchasing	2.0	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**2.0**	**0.0**	**0.0**
73848	State Equip Fleet	State equipment fleet vehicle charges.	Intra-dept	State Equipment Fleet	16.7	15.0	15.0
				73848 State Equip Fleet subtotal:	**16.7**	**15.0**	**15.0**
				Statewide Procurement total:	**40.4**	**42.2**	**42.2**
				Grand Total:	**40.4**	**42.2**	**42.2**

Component: Central Region Support Services

Contribution to Department's Mission

Provide leadership and accountability for the region's activities. Support regional operations with quality financial analysis, budgetary services, procurement and contract services.

Core Services

- Provide policy direction and management leadership to all regional employees.
- Act as a liaison between divisions within the department, other agencies, and the public.
- Provide administrative support, procurement, and budgetary/financial support to the operating and capital improvement programs.
- Purchase and deliver supplies, equipment and services as well as property control.

Major Component Accomplishments in 2014

- Processed 31 formal procurements that included 20 Invitations to Bid and 11 Requests for Alternate Procurement.
- Prepared Central Region's FY2016 operating budget, and managed the FY2014 and FY2015 operating budgets.

Key Component Challenges

- Training more end users and vendors, enabling customers to electronically submit orders, thereby reducing redundancy of data entry.
- Training regional staff in the eProcurement online purchasing system and in all state purchasing rules.
- Training for staff and department on the use of the new Integrated Resource Information System (IRIS).

Significant Changes in Results to be Delivered in FY2016

Learning and using the new Statewide Procurement System module in IRIS.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 36 Public Contracts
AS 37 Public Finance
AS 44 State Government
AAC17 Department of Transportation and Public Facilities

Contact Information

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Central Region Support Services
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,114.0	1,149.0	1,106.0
72000 Travel	6.7	9.2	9.2
73000 Services	61.1	67.5	67.5
74000 Commodities	21.5	15.0	15.0
75000 Capital Outlay	0.1	1.5	1.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,203.4**	**1,242.2**	**1,199.2**
Funding Sources:			
1004 General Fund Receipts	774.6	774.2	722.9
1027 International Airport Revenue Fund	98.1	98.1	99.5
1061 Capital Improvement Project Receipts	330.7	369.9	376.8
Funding Totals	**1,203.4**	**1,242.2**	**1,199.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.4	0.0	0.0
Unrestricted Total		**0.4**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	330.7	369.9	376.8
Restricted Total		**330.7**	**369.9**	**376.8**
Total Estimated Revenues		**331.1**	**369.9**	**376.8**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**774.2**	**0.0**	**468.0**	**0.0**	**1,242.2**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	12.4	0.0	8.7	0.0	21.1
-FY2016 Health Insurance Rate Reduction	-0.8	0.0	-0.4	0.0	-1.2
Proposed budget decreases:					
-Delete (25-0260) Supply Technician II	-62.9	0.0	0.0	0.0	-62.9
FY2016 Governor Amended	**722.9**	**0.0**	**476.3**	**0.0**	**1,199.2**

Central Region Support Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended	Annual Salaries	678,651
Full-time	12	11	COLA	20,011
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	433,285
			Less 2.29% Vacancy Factor	(25,947)
			Lump Sum Premium Pay	0
Totals	**12**	**11**	**Total Personal Services**	**1,106,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Asst Commissioner	1	0	0	0	1
Budget Analyst III	1	0	0	0	1
Procurement Spec II	1	0	0	0	1
Procurement Spec III	1	0	0	0	1
Stock & Parts Svcs Sub Journey	2	0	0	0	2
Supply Technician I	1	0	0	0	1
Supply Technician II	2	0	0	0	2
Totals	**11**	**0**	**0**	**0**	**11**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Support Services (AR57637) (2292)
RDU: Administration and Support (333)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,114.0	1,149.0	1,149.0	1,149.0	1,106.0	-43.0	-3.7%
72000 Travel	6.7	10.0	9.2	9.2	9.2	0.0	0.0%
73000 Services	61.1	67.5	67.5	67.5	67.5	0.0	0.0%
74000 Commodities	21.5	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.1	1.5	1.5	1.5	1.5	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	**1,203.4**	**1,243.0**	**1,242.2**	**1,242.2**	**1,199.2**	**-43.0**	**-3.5%**
Fund Sources:							
1004Gen Fund (UGF)	774.6	775.0	774.2	774.2	722.9	-51.3	-6.6%
1027Int Airprt (Other)	98.1	98.1	98.1	98.1	99.5	1.4	1.4%
1061CIP Rcpts (Other)	330.7	369.9	369.9	369.9	376.8	6.9	1.9%
Unrestricted General (UGF)	**774.6**	**775.0**	**774.2**	**774.2**	**722.9**	**-51.3**	**-6.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**428.8**	**468.0**	**468.0**	**468.0**	**476.3**	**8.3**	**1.8%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	12	12	12	12	11	-1	-8.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,243.0	1,149.0	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
1004 Gen Fund	775.0											
1027 Int Airprt	98.1											
1061 CIP Rcpts	369.9											
Align Authority for Agency-wide Reduction												
	Unalloc	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.8											
HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.												
	Subtotal	**1,242.2**	**1,149.0**	**9.2**	**67.5**	**15.0**	**1.5**	**0.0**	**0.0**	**12**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**1,242.2**	**1,149.0**	**9.2**	**67.5**	**15.0**	**1.5**	**0.0**	**0.0**	**12**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.4											
1027 Int Airprt	1.5											
1061 CIP Rcpts	7.2											
Cost of living adjustment for certain bargaining units: $21.1												
Year three cost of living adjustment for non-covered employees - 2.5%: $4.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $10.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $5.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.8											
1027 Int Airprt	-0.1											
1061 CIP Rcpts	-0.3											

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

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.2												
Delete (25-0260) Supply Technician II												
	Dec	-62.9	-62.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-62.9											
Deletion of a Supply Technician II (25-0260) will have the least impact on the department.												
Position being deleted:												
25-0260, full-time, Supply Technician II, range 12, Anchorage												
	Totals	**1,199.2**	**1,106.0**	**9.2**	**67.5**	**15.0**	**1.5**	**0.0**	**0.0**	**11**	**0**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0020	Administrative Officer I	FT	A	GP	Anchorage	200	17E / F	12.0		60,173	2,065	0	39,228	101,466	0
25-0254	Procurement Spec III	FT	A	SS	Anchorage	200	18E / F	12.0		67,086	2,302	0	41,327	110,715	38,605
25-0255	Procurement Spec II	FT	A	SS	Anchorage	600	16D / E	12.0		57,401	1,970	0	37,720	97,091	58,421
25-0256	Supply Technician II	FT	A	SS	Anchorage	600	12F	12.0		45,228	1,552	0	33,185	79,965	47,979
25-0257	Supply Technician I	FT	A	GP	Anchorage	200	10C / D	12.0		36,038	1,237	0	30,238	67,513	40,508
25-0260	Supply Technician II	FT	A	GP	Anchorage	200	12D / E	12.0		0	0	0	0	0	0
25-0261	Supply Technician II	FT	A	GP	Anchorage	200	12A	12.0		37,200	1,276	0	30,671	69,147	41,488
25-0262	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2AA	57F	12.0		43,524	0	0	32,898	76,422	45,853
25-0263	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2AA	57J	12.0		45,162	0	0	33,508	78,670	47,202
25-0285	Budget Analyst III	FT	A	GG	Anchorage	200	19J / K	12.0		77,997	2,676	0	45,868	126,541	0
25-0286	Asst Commissioner	FT	A	XE	Anchorage	N00	27O / P	12.0		152,226	4,990	0	70,739	227,955	227,955
25-0287	Administrative Assistant I	FT	A	GG	Anchorage	200	12O	12.0		56,616	1,943	0	37,903	96,462	96,462

	Total Positions	New	Deleted
Full Time Positions:	11	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	11	0	1

Total Component Months: 132.0

Total Salary Costs:	678,651
Total COLA:	20,011
Total Premium Pay::	0
Total Benefits:	433,285
Total Pre-Vacancy:	1,131,947
Minus Vacancy Adjustment of 2.29%:	(25,947)
Total Post-Vacancy:	1,106,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,106,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	644,473	629,700	56.93%
1027 International Airport Revenue Fund	101,834	99,500	9.00%
1039 U/A Indirect Cost Recovery	385,640	376,800	34.07%
Total PCN Funding:	**1,131,947**	**1,106,000**	**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 Support Services (2292)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	6.7	9.2	9.2

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**6.7**	**9.2**	**9.2**
72100 Instate Travel		The Regional Director travels for departmental meetings and legislative testimony.	6.7	9.2	9.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	61.1	67.5	67.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**61.1**	**67.5**	**67.5**
73003	Dot Time & Equip Sys		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.1	0.5	0.5
73025	Education Services		Training services and/or conference fees, membership fees, and employee tuition (excluding Information Technology training).	0.7	1.0	1.0
73150	Information Technlgy		Information technology (IT) training, IT consulting, and IT equipment leases, software licensing and software maintenance. Primary costs include setting up telecommunications for a Department of Transportation & Public Facilities booth at the annual state fair.	3.0	3.0	3.0
73156	Telecommunication		Long distance, local phone service, cellular phone costs provided by vendors.	3.0	6.0	5.5
73175	Health Services		Drug and alcohol testing for commercial driver licensed employees.	0.2	0.5	0.5
73225	Delivery Services		Freight services, mail courier services, and postage costs.	2.5	2.5	2.5
73450	Advertising & Promos		Promotional items purchased for Governor's picnic.	5.6	0.0	0.0
73525	Utilities		Recycling fees for the Aviation Building.	0.1	0.5	0.5
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Video TeleConference cost at the Annex building	0.6	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Annual rental of the postal service mailbox ($1.5).	0.0	0.0	1.5
73675	Equipment/Machinery		Annual rental of the aviation building postal meter and office equipment maintenance.	7.1	9.2	7.5
73750	Other Services (Non IA Svcs)		Armored car services for pickup and delivery of daily bank receipts from various Department of Transportation & Public Facilities offices within the	0.5	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**61.1**	**67.5**	**67.5**
			Anchorage Bowl.			
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.	4.7	4.7	5.0
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.	15.1	15.1	15.5
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).	0.1	0.1	0.1
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.3	0.3	0.3
73812	Legal	Transportation Section	Legal costs associated with Public Information Requests.	4.3	5.5	5.5
73815	Financial	Finance	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	0.5	0.6	0.6
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.2	0.2
73818	Training (Services-IA Svcs)	Finance	Fee based training provided by the Department of Administration, Division of Finance for ALDER classes.	0.0	1.5	1.5
73818	Training (Services-IA Svcs)	Purchasing	Fee based training provided by the Department of Administration, Division of General Services for mandatory procurement officer re-certification.	0.3	1.8	1.8
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees charged by the State Travel Office.	0.1	0.5	0.5
73827	Safety (IA Svcs)	AIA Safety	Ted Stevens Anchorage international Airport security badges for staff.	0.4	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	Operating and replacement fees for four vehicles: Regional Director's Office (1) and the procurement	11.8	13.0	13.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		73000 Services Detail Totals	**61.1**	**67.5**	**67.5**
		warehouse (3). This also includes fuel for the vehicles that is purchased with a state credit card.			

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	21.5	15.0	15.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**21.5**	**15.0**	**15.0**
74200	Business		Consumable business supplies, subscriptions, furniture and small tools with a value of less than $5000 per item used in daily operations.	9.3	9.0	9.0
74233	Info Technology Equip		Computers, monitors, printers. The component is on a four year computer replacement schedule for a permanent staff of 12.	10.3	2.5	2.5
74480	Household & Instit.		Bulk water services at the Tudor Road Annex ($0.4) and covered tents for the Governor's annual picnic ($.2).	0.4	0.5	0.5
74650	Repair/Maintenance (Commodities)		Unleaded gasoline and diesel, purchased in bulk by the Anchorage International Airport for Supply section vehicles ($2.7).	1.5	3.0	3.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	0.1	1.5	1.5

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**0.1**	**1.5**	**1.5**
75830 Info Technology		Central Region Support Services allocated portion of equipment and capital upgrades to the Aviation Building network.	0.1	1.5	1.5

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	0.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66160	Jury & Work Comp Rc Recovery of expenses for jury services.				0.4	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	330.7	369.9	376.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59021	CIP Receipts from Dept of Administration Statewide accounting system support.	Finance			17.0	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).				313.7	369.9	376.8

Interagency Services
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	Intra-dept		0.1	0.5	0.5
			73003 Dot Time & Equip Sys subtotal:		**0.1**	**0.5**	**0.5**
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	4.7	4.7	5.0
			73805 IT-Non-Telecommunication subtotal:		**4.7**	**4.7**	**5.0**
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	15.1	15.1	15.5
			73806 IT-Telecommunication subtotal:		**15.1**	**15.1**	**15.5**
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	0.1	0.1	0.1
				73809 Mail subtotal:	**0.1**	**0.1**	**0.1**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.3	0.3	0.3
			73810 Human Resources subtotal:		**0.3**	**0.3**	**0.3**
73812	Legal	Legal costs associated with Public Information Requests.	Inter-dept	Transportation Section	4.3	5.5	5.5
				73812 Legal subtotal:	**4.3**	**5.5**	**5.5**
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	0.5	0.6	0.6
			73815 Financial subtotal:		**0.5**	**0.6**	**0.6**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.2	0.2
			73816 ADA Compliance subtotal:		**0.1**	**0.2**	**0.2**
73818	Training (Services-IA Svcs)	Fee based training provided by the Department of Administration, Division of Finance for ALDER classes.	Inter-dept	Finance	0.0	1.5	1.5
73818	Training (Services-IA Svcs)	Fee based training provided by the Department of Administration, Division of General Services for mandatory procurement officer re-certification.	Inter-dept	Purchasing	0.3	1.8	1.8
			73818 Training (Services-IA Svcs) subtotal:		**0.3**	**3.3**	**3.3**
73819	Commission Sales (IA Svcs)	Travel fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.1	0.5	0.5
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.5**	**0.5**

Interagency Services
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73827	Safety (IA Svcs)	Ted Stevens Anchorage international Airport security badges for staff.	Inter-dept	AIA Safety	0.4	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**0.4**	**0.0**	**0.0**
73848	State Equip Fleet	Operating and replacement fees for four vehicles: Regional Director's Office (1) and the procurement warehouse (3). This also includes fuel for the vehicles that is purchased with a state credit card.	Intra-dept	State Equipment Fleet	11.8	13.0	13.0
			73848 State Equip Fleet subtotal:		**11.8**	**13.0**	**13.0**
			Central Region Support Services total:		**37.8**	**43.8**	**44.5**
			Grand Total:		**37.8**	**43.8**	**44.5**

Component: Northern Region Support Services

Contribution to Department's Mission

Provide leadership and accountability for the region's activities. Support regional operations with quality financial analysis, budgetary services, procurement and contract services.

Core Services

- Provide policy direction and management leadership to all regional employees.
- Act as a liaison between divisions within the department, other agencies, and the public.
- Provide administrative support, procurement, and budgetary/financial support to the operating and capital improvement programs.
- Coordinate preparation of the annual operating and capital budget requests.
- Provide financial management and capital project status reporting.
- Review construction contract documents, provide bid packages, advertise and award contracts, prepare certified bid tabulations, and resolve bidding disputes.
- Coordinate, solicit, select, prepare and administer professional services agreements.

Major Component Accomplishments in 2014

- Established ten contracts for emergency work in the Northern Region,
- Established 50 construction contracts for the maintenance and operations sections. These contracts, which are used during the peak season, have improved performance and effectively controlled administrative costs. Some of the newly established contracts are equipment rentals and crushing contracts, "as needed" contracts for services like building controls, carpentry work, and plumbing contractors. These contracts allow Department of Transportation & Public Facilities to respond to issues that arise during the normal business day more effectively.
- Managed 60 rural airport maintenance contracts, with two of these being new contractors.
- Managed and maintained 145 service contracts.
- Eliminating warehouse items with no issues over the course of two years, thus reducing the overall warehouse dollar value.

Key Component Challenges

- Training in eProcurement new online purchasing system, for both supply employees as well as all other personnel that will utilize the new system.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 36 Public Contracts
AS 37 Public Finance
AS 44 State Government
AAC17 Department of Transportation and Public Facilities

Contact Information

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Northern Region Support Services
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,461.3	1,443.8	1,375.2
72000 Travel	8.1	6.5	6.5
73000 Services	61.3	79.3	79.3
74000 Commodities	22.2	19.7	19.7
75000 Capital Outlay	10.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,563.2**	**1,549.3**	**1,480.7**
Funding Sources:			
1004 General Fund Receipts	1,124.0	1,107.4	1,032.8
1027 International Airport Revenue Fund	145.3	145.5	147.1
1061 Capital Improvement Project Receipts	293.9	296.4	300.8
Funding Totals	**1,563.2**	**1,549.3**	**1,480.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.4	0.0	0.0
Unrestricted Total		**0.4**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	293.9	296.4	300.8
Restricted Total		**293.9**	**296.4**	**300.8**
Total Estimated Revenues		**294.3**	**296.4**	**300.8**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,107.4**	**0.0**	**441.9**	**0.0**	**1,549.3**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	15.5	0.0	6.2	0.0	21.7
-FY2016 Health Insurance Rate Reduction	-0.3	0.0	-0.2	0.0	-0.5
Proposed budget decreases:					
-Delete Two Stock & Parts Svcs Journey Positions (25-1945 & 25-2145)	-40.6	0.0	0.0	0.0	-40.6
-Time Status Change for Stock & Parts Services Lead (25-1260) from Full-Time to Seasonal Full-Time	-49.2	0.0	0.0	0.0	-49.2
FY2016 Governor Amended	**1,032.8**	**0.0**	**447.9**	**0.0**	**1,480.7**

Northern Region Support Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended	Annual Salaries	844,256
Full-time	15	14	COLA	22,157
Part-time	3	1	Premium Pay	10,083
Nonpermanent	0	0	Annual Benefits	553,790
			Less 3.85% Vacancy Factor	(55,086)
			Lump Sum Premium Pay	0
Totals	**18**	**15**	**Total Personal Services**	**1,375,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	1	0	0	1
Administrative Assistant I	0	1	0	0	1
Asst Commissioner	0	1	0	0	1
Budget Analyst III	0	1	0	0	1
Office Assistant II	0	1	0	0	1
Procurement Spec I	0	2	0	0	2
Procurement Spec II	0	1	0	0	1
Procurement Spec III	0	1	0	0	1
Stock & Parts Svcs Journey I	0	1	0	0	1
Stock & Parts Svcs Lead	0	0	0	2	2
Stock & Parts Svcs Sub Journey	0	1	0	0	1
Supply Technician II	0	2	0	0	2
Totals	**0**	**13**	**0**	**2**	**15**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Support Services (AR57638) (2294)
RDU: Administration and Support (333)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,461.3	1,443.8	1,443.8	1,443.8	1,375.2	-68.6	-4.8%
72000 Travel	8.1	7.1	6.5	6.5	6.5	0.0	0.0%
73000 Services	61.3	79.3	79.3	79.3	79.3	0.0	0.0%
74000 Commodities	22.2	19.7	19.7	19.7	19.7	0.0	0.0%
75000 Capital Outlay	10.3	0.0	0.0	0.0	0.0	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	**1,563.2**	**1,549.9**	**1,549.3**	**1,549.3**	**1,480.7**	**-68.6**	**-4.4%**
Fund Sources:							
1004Gen Fund (UGF)	1,124.0	1,108.0	1,107.4	1,107.4	1,032.8	-74.6	-6.7%
1027Int Airprt (Other)	145.3	145.5	145.5	145.5	147.1	1.6	1.1%
1061CIP Rcpts (Other)	293.9	296.4	296.4	296.4	300.8	4.4	1.5%
Unrestricted General (UGF)	**1,124.0**	**1,108.0**	**1,107.4**	**1,107.4**	**1,032.8**	**-74.6**	**-6.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**439.2**	**441.9**	**441.9**	**441.9**	**447.9**	**6.0**	**1.4%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	15	15	15	15	14	-1	-6.7%
Permanent Part Time	3	3	3	3	1	-2	-66.7%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,549.9	1,443.8	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund		1,108.0										
1027 Int Airprt		145.5										
1061 CIP Rcpts		296.4										
Align Authority for Agency-wide Reduction												
	Unalloc	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.												
	Subtotal	**1,549.3**	**1,443.8**	**6.5**	**79.3**	**19.7**	**0.0**	**0.0**	**0.0**	**15**	**3**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**1,549.3**	**1,443.8**	**6.5**	**79.3**	**19.7**	**0.0**	**0.0**	**0.0**	**15**	**3**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
1027 Int Airprt		1.7										
1061 CIP Rcpts		4.5										
Cost of living adjustment for certain bargaining units: $21.7												
Year three cost of living adjustment for non-covered employees - 2.5%: $2.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $17.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $2.5												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1027 Int Airprt		-0.1										
1061 CIP Rcpts		-0.1										

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

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.5												
Delete Two Stock & Parts Svcs Journey Positions (25-1945 & 25-2145)												
	Dec	-40.6	-40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund		-40.6										
This reduction eliminates two part-time positions; this should have a minimal impace on the timeliness of procuring, receiving and delivery of goods and services.												
Position control numbers:												
25-1945, part-time, Stock & Parts Svcs Jrny, wage grade 57, Fairbanks												
25-2145, part-time, Stock & Parts Svcs Jrny, wage grade 57, Nome												
Time Status Change for Stock & Parts Services Lead (25-1260) from Full-Time to Seasonal Full-Time												
	Dec	-49.2	-49.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund		-49.2										
A Stock & Parts Services Lead (25-1260) position will be reduced from full-time to part-time. This action will have the minimal impact on regional operations.												
Transfer Stock & Parts (25-2207) to Northern Region Highways & Aviation for Deadhorse Airport Extended Operations												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer vacant part-time Stock and Parts Sub Journey (25-2207), wage grade 57, located in Valdez to Northern Region Highways and Aviation to support extended airport operations at the Deadhorse airport. The position will subsequently be reclassified to a full-time Equipment Operator, wage grade 52, and relocated to Deadhorse.												
This vacant position in the Northern Region Support Services component is available to transfer due to procurement system efficiencies related to procuring and contracting.												
	Totals	**1,480.7**	**1,375.2**	**6.5**	**79.3**	**19.7**	**0.0**	**0.0**	**0.0**	**14**	**1**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1223	Procurement Spec III	FT	A	SS	Fairbanks	2S4	18J / K	12.0		76,596	2,628	0	44,870	124,094	52,244
25-1224	Procurement Spec II	FT	A	GP	Fairbanks	203	16L	12.0		69,180	2,374	0	42,583	114,137	43,429
25-1225	Stock & Parts Svcs Journey I	FT	A	LL	Fairbanks	2EE	55J / K	12.0		55,019	0	0	37,180	92,199	24,433
25-1239	Asst Commissioner	FT	A	XE	Fairbanks	N03	27D / E	6.0	**	58,604	2,011	0	29,927	90,542	90,542
25-1240	Administrative Assistant I	FT	A	GP	Fairbanks	203	12D / E	12.0		43,052	1,477	0	32,851	77,380	73,511
25-1245	Procurement Spec I	FT	A	GP	Fairbanks	203	14N	12.0		64,644	2,218	0	40,894	107,756	78,662
25-1246	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		35,648	1,246	673	30,343	67,910	57,554
25-1248	Budget Analyst III	FT	A	GG	Fairbanks	203	19L	12.0		84,492	2,899	0	48,287	135,678	87,377
25-1249	Stock & Parts Svcs Sub Journey	FT	A	LL	Fairbanks	2EE	57F / J	12.0		47,473	0	0	34,369	81,842	81,842
25-1250	Supply Technician II	FT	A	GP	Fairbanks	203	12C / D	12.0		41,115	1,518	3,138	33,298	79,069	61,753
25-1253	Stock & Parts Svcs Lead	FT	A	LL	Nome	2II	53K / L	12.0		66,517	0	2,547	42,412	111,476	83,607
25-1256	Admin Asst III	FT	A	GP	Fairbanks	203	15F / G	12.0		56,422	1,936	0	37,831	96,189	75,989
25-1259	Procurement Spec I	FT	A	GP	Fairbanks	203	14G / J	12.0		54,300	1,934	2,059	37,808	96,101	29,599
25-1260	Stock & Parts Svcs Lead	PT	A	LL	Valdez	2FF	53K	7.0		37,026	0	0	23,525	60,551	54,496
25-1679	Supply Technician II	FT	A	GP	Fairbanks	203	12M	12.0		54,168	1,916	1,666	37,612	95,362	69,376
25-1945	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57F	3.0		0	0	0	0	0	0
25-2145	Stock & Parts Svcs Sub Journey	PT	A	LL	Nome	2II	57B	3.0		0	0	0	0	0	0

	Total Positions	New	Deleted
Full Time Positions:	14	0	0
Part Time Positions:	1	0	2
Non Permanent Positions:	0	0	0
Positions in Component:	15	0	2

Total Component Months: 169.0

Total Salary Costs:	844,256
Total COLA:	22,157
Total Premium Pay::	10,083
Total Benefits:	553,790
Total Pre-Vacancy:	1,430,286
Minus Vacancy Adjustment of 3.85%:	(55,086)
Total Post-Vacancy:	1,375,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,375,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	964,413	927,269	67.43%
1027 International Airport Revenue Fund	153,008	147,115	10.70%
1039 U/A Indirect Cost Recovery	312,865	300,815	21.87%
Total PCN Funding:	**1,430,286**	**1,375,200**	**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.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

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: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	8.1	6.5	6.5

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**8.1**	**6.5**	**6.5**
72110 Employee Travel (Instate)		Includes travel and per diem to Anchorage, Valdez, Nome and Juneau for district operations review, management policy committee, capital and operating budget development, legislative testimony, and financial coordination. Region wide travel for professional staff to conduct training and supervision of staff in field offices.	8.1	6.5	6.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	61.3	79.3	79.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**61.3**	**79.3**	**79.3**
73025	Education Services		Conference registration, tuition fees, technical and management oriented training (excluding information technology staff training).	0.5	2.1	2.1
73150	Information Technlgy		All information technology contractual costs such as software licensing, software maintenance, information technology training, information technology consulting, and information technology equipment leases.	3.3	4.9	4.9
73156	Telecommunication		Telephone fixed costs to vendors, cellular phone service, radio/electronic services, credit card calls, and data communications.	8.7	9.5	9.5
73175	Health Services		Drug and alcohol testing for commercial divers licensed (CDL) employees.	0.1	0.5	0.5
73225	Delivery Services		Freight, express, and courier services for Northern, Southcentral, and Western districts.	5.0	3.5	3.5
73450	Advertising & Promos		Advertising and legal and public notices for non-project specific and public relations activities.	0.0	1.4	1.4
73525	Utilities		Expense for recycling and disposing of old equipment.	0.1	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Maintenance agreements for two Xerox copiers, four fax machines, and office equipment repairs as needed.	0.6	2.0	2.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Rental and lease of two Sharp copier's $11.5, Pitney Bowes mailing system $1.5.	4.6	13.0	13.0
73750	Other Services (Non IA Svcs)		Professional services fees for consultant work such as perform research, technical writing, assist and/or coordinate in developing advertising programs.	0.0	2.5	2.5
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.	6.3	6.5	6.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**61.3**	**79.3**	**79.3**
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 conference.	15.0	15.2	15.2
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.3	0.3
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.4	0.5	0.5
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	0.3	0.1	0.1
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	0.8	1.1	1.1
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Purchasing	Procurement staff training provided by Department of Administration, Division of General Services, Purchasing.	1.4	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Fees and commission paid to State Travel Office.	0.2	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet	Operating and replacement fees for three vehicles for the Procurement Office. This also includes fuel for the vehicles that is purchased with a state credit card.	13.7	16.0	16.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	22.2	19.7	19.7

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**22.2**	**19.7**	**19.7**
74200 Business		Copy machine and computer paper, printer cartridges, binders, forms, and other office supplies.	17.6	12.7	12.7
74233 Info Technology Equip		Staff of 18, computer replacement on a four year cycle at approximately $1,500 each.	4.6	7.0	7.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	10.3	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**10.3**	**0.0**	**0.0**
75799 Electronic		Procurement copier purchase.	10.3	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	0.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66160	Jury & Work Comp Rc Reimbursement for jury duty.			11100	0.4	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	293.9	296.4	300.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59465	Indirect CIP Receipts			11100	293.9	296.4	300.8
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Interagency Services
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	6.3	6.5	6.5
			73805 IT-Non-Telecommunication subtotal:		**6.3**	**6.5**	**6.5**
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 conference.	Inter-dept	Enterprise Technology Services	15.0	15.2	15.2
			73806 IT-Telecommunication subtotal:		**15.0**	**15.2**	**15.2**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	0.1	0.3	0.3
				73809 Mail subtotal:	**0.1**	**0.3**	**0.3**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	0.4	0.5	0.5
			73810 Human Resources subtotal:		**0.4**	**0.5**	**0.5**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	0.3	0.1	0.1
				73812 Legal subtotal:	**0.3**	**0.1**	**0.1**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.8	1.1	1.1
				73815 Financial subtotal:	**0.8**	**1.1**	**1.1**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.2	0.2	0.2
				73816 ADA Compliance subtotal:	**0.2**	**0.2**	**0.2**
73818	Training (Services-IA Svcs)	Procurement staff training provided by Department of Administration, Division of General Services, Purchasing.	Inter-dept	Purchasing	1.4	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**1.4**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	Fees and commission paid to State Travel Office.	Inter-dept	State Travel Office	0.2	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.0**	**0.0**
73848	State Equip Fleet	Operating and replacement fees for three vehicles for the Procurement Office. This also includes fuel for the vehicles that is purchased with a state credit card.	Intra-dept	Trans - State Equipment Fleet	13.7	16.0	16.0
			73848 State Equip Fleet subtotal:		**13.7**	**16.0**	**16.0**
			Northern Region Support Services total:		**38.4**	**39.9**	**39.9**

Interagency Services
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			Grand Total:	**38.4**	**39.9**	**39.9**

Component: Southcoast Region Support Services

Contribution to Department's Mission

Provide leadership and accountability for the region's activities. Support regional operations with quality financial analysis, budgetary services, procurement and contract services.

Core Services

- Provide policy direction and management leadership.
- Act as a liaison between divisions within the department, other agencies, and the public.
- Provide administrative support, procurement, and budgetary/financial support to the operating and capital improvement programs.
- Coordinate preparation of the annual operating and capital budget requests.
- Provide financial management and capital project status reporting of the Southeast Region and the Alaska Marine Highway System's capital improvement projects.
- Review construction contract documents, provide bid packages, advertise and award contracts, prepare certified bid tabulations, and resolve bidding disputes.
- Coordinate, solicit, select, prepare and administer professional services agreements.

Major Component Accomplishments in 2014

- Provided leadership to and managed operations for the Southeast Region including outlying areas.
- Prepared Southeast Region's FY2016 operating and capital budgets, and managed the FY2014 and FY2015 operating budgets.
- Prepared 269 Project Development Authorizations (PDAs), ensuring that Southeast Region project personnel had funds to successfully manage capital projects. Also prepared 66 PDAs to reconcile and close capital projects.

Key Component Challenges

- Reducing the impact of inflation and scope change on our fiscally restrained capital improvement program.
- Preparing for the transition to the new statewide accounting system by ensuring all staff are adequately trained.
- Recruitment, retention and succession planning are challenging as experienced personnel retire.
- Having and applying the needed resources to implement the Southeast Alaska Transportation Plan.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 19 Highways and Ferries
AS 36 Public Contracts
AS 37 Public Finance
AS 44 State Government
AAC 17 Department of Transportation and Public Facilities

Contact Information

Contact: Vacant, Regional Director
Phone: (907) 465-1762
Fax: (907) 465-2016
E-mail: Unknown

Southcoast Region Support Services
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,388.8	1,708.7	1,529.4
72000 Travel	22.9	33.7	28.7
73000 Services	106.8	125.3	86.6
74000 Commodities	24.6	24.6	18.1
75000 Capital Outlay	5.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,548.2**	**1,892.3**	**1,662.8**
Funding Sources:			
1004 General Fund Receipts	539.1	539.5	506.6
1061 Capital Improvement Project Receipts	1,009.1	1,352.8	1,156.2
Funding Totals	**1,548.2**	**1,892.3**	**1,662.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	5.5	0.0	10.0
Unrestricted Total		**5.5**	**0.0**	**10.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,009.1	1,352.8	1,156.2
Restricted Total		**1,009.1**	**1,352.8**	**1,156.2**
Total Estimated Revenues		**1,014.6**	**1,352.8**	**1,166.2**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**539.5**	**0.0**	**1,352.8**	**0.0**	**1,892.3**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	11.9	0.0	25.5	0.0	37.4
-FY2016 Health Insurance Rate Reduction	-0.8	0.0	-1.0	0.0	-1.8
-Transfer to Statewide Information Systems for Information Systems Consolidation	0.0	0.0	-221.1	0.0	-221.1
Proposed budget decreases:					
-Reduce Authority for Various Administrative Expenses	-44.0	0.0	0.0	0.0	-44.0
FY2016 Governor Amended	**506.6**	**0.0**	**1,156.2**	**0.0**	**1,662.8**

Southcoast Region Support Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended	Annual Salaries	993,937
Full-time	14	12	COLA	33,445
Part-time	0	0	Premium Pay	1,521
Nonpermanent	1	1	Annual Benefits	562,473
			Less 3.89% Vacancy Factor	(61,976)
			Lump Sum Premium Pay	0
Totals	**15**	**13**	**Total Personal Services**	**1,529,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech III	0	0	2	0	2
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
College Intern I	0	0	1	0	1
Division Director	0	0	1	0	1
Procurement Spec I	0	0	1	0	1
Procurement Spec III	0	0	1	0	1
Procurement Spec V	0	0	1	0	1
Totals	**0**	**0**	**13**	**0**	**13**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (AR57639) (2296)
RDU: Administration and Support (333)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,388.8	1,708.7	1,708.7	1,708.7	1,529.4	-179.3	-10.5%
72000 Travel	22.9	34.9	33.7	33.7	28.7	-5.0	-14.8%
73000 Services	106.8	125.3	125.3	125.3	86.6	-38.7	-30.9%
74000 Commodities	24.6	24.6	24.6	24.6	18.1	-6.5	-26.4%
75000 Capital Outlay	5.1	0.0	0.0	0.0	0.0	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	**1,548.2**	**1,893.5**	**1,892.3**	**1,892.3**	**1,662.8**	**-229.5**	**-12.1%**
Fund Sources:							
1004Gen Fund (UGF)	539.1	540.7	539.5	539.5	506.6	-32.9	-6.1%
1061CIP Rcpts (Other)	1,009.1	1,352.8	1,352.8	1,352.8	1,156.2	-196.6	-14.5%
Unrestricted General (UGF)	**539.1**	**540.7**	**539.5**	**539.5**	**506.6**	**-32.9**	**-6.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,009.1**	**1,352.8**	**1,352.8**	**1,352.8**	**1,156.2**	**-196.6**	**-14.5%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	14	14	14	14	12	-2	-14.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Southcoast Region Support Services (2296)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,893.5	1,708.7	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
1004 Gen Fund		540.7										
1061 CIP Rcpts		1,352.8										
Align Authority for Agency-wide Reduction												
	Unalloc	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.												
	Subtotal	**1,892.3**	**1,708.7**	**33.7**	**125.3**	**24.6**	**0.0**	**0.0**	**0.0**	**14**	**0**	**1**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**1,892.3**	**1,708.7**	**33.7**	**125.3**	**24.6**	**0.0**	**0.0**	**0.0**	**14**	**0**	**1**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.9										
1061 CIP Rcpts		25.5										
Cost of living adjustment for certain bargaining units: $37.4												
Year three cost of living adjustment for non-covered employees - 2.5%: $9.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $14.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $12.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
1061 CIP Rcpts		-1.0										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.8												
Reduce Authority for Various Administrative Expenses												

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

Component: Southcoast Region Support Services (2296)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Dec	-44.0	0.0	-5.0	-32.5	-6.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.0										

Reducing support line authority will enable the component to meet a portion of an $11 million general fund target reduction. The reduction will eliminate maintenance contracts on high production copier/printers and will be applied to other areas with the least impact on agency operations and service delivery. Alignment of resources will further mitigate the reduction in funding as the state continues to work within available resources.

Transfer to Statewide Information Systems for Information Systems Consolidation

	Trout	-221.1	-214.9	0.0	-6.2	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts		-221.1										

The Department of Transportation and Public Facilities has been called “data rich but information poor.” To address the department’s technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control numbers:

25-0602, full-time, Micro/Network Spec I, range 18, Juneau
25-2496, full-time, Micro/Network Spec II, range 20, Juneau

Change Component Name to Southcoast Region Support Services

	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change component name to Southcoast Region Support Services as part of the department's regional boundary realignment initiative.

	Totals	**1,662.8**	**1,529.4**	**28.7**	**86.6**	**18.1**	**0.0**	**0.0**	**0.0**	**12**	**0**	**1**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Southcoast Region Support Services (2296)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0066	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		56,652	1,959	435	38,079	97,125	0
25-1374	Division Director	FT	A	XE	Juneau	N05	27P / Q	12.0		163,796	5,369	0	74,339	243,504	155,843
25-2252	Accountant IV	FT	A	SS	Juneau	205	20J	12.0		86,100	2,954	0	48,410	137,464	0
25-2264	Asst Commissioner	FT	A	XE	Juneau	N05	27J / K	12.0		135,612	4,445	0	65,568	205,625	205,625
25-2265	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		41,032	1,408	0	32,098	74,538	35,965
25-2335	Procurement Spec III	FT	A	GP	Juneau	205	18B / C	12.0		61,691	2,117	0	39,794	103,602	0
25-2336	Administrative Officer II	FT	A	SS	Juneau	205	19J	12.0		80,592	2,765	0	46,358	129,715	129,715
25-2338	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	12.0		44,892	1,552	341	33,663	80,448	0
25-2343	Procurement Spec I	FT	A	GP	Juneau	205	14B / C	12.0		46,739	1,616	353	34,356	83,064	0
25-2353	Accounting Tech III	FT	A	GP	Juneau	205	16A / B	12.0		51,624	1,785	392	36,190	89,991	0
25-2357	Procurement Spec V	FT	A	SS	Juneau	205	21J	12.0		91,944	3,155	0	50,587	145,686	0
25-2379	Admin Operations Mgr I	FT	A	SS	Juneau	205	22O / P	12.0		122,479	4,015	0	61,625	188,119	0
25-IN1109	College Intern I	NP	N	EE	Juneau	N05	8A	4.0		10,784	305	0	1,406	12,495	0

	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	13	0	0

Total Component Months: 148.0

Total Salary Costs:	993,937
Total COLA:	33,445
Total Premium Pay::	1,521
Total Benefits:	562,473
Total Pre-Vacancy:	1,591,376
Minus Vacancy Adjustment of 3.89%:	(61,976)
Total Post-Vacancy:	1,529,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,529,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	527,147	506,617	33.13%
1039 U/A Indirect Cost Recovery	1,064,229	1,022,783	66.87%
Total PCN Funding:	**1,591,376**	**1,529,400**	**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: Southcoast Region Support Services (2296)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	22.9	33.7	28.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**22.9**	**33.7**	**28.7**
72100	Instate Travel		The Regional Director travels throughout Southeast Alaska to meet with citizens and officials of local communities to discuss current and future issues in relationship to highways, airports, harbors and buildings. Travel to attend American Association for State Highway and Transportation Officials (AASHTO) and other departmental conferences as well as attendance at departmental and federal conferences by professional staff.	20.5	31.7	26.7
72400	Out Of State Travel		Travel for the Regional Director's attendance at the Western Association of State Highway and Transportation Officials (WASHTO) conference.	2.4	2.0	2.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Support Services (2296)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	106.8	125.3	86.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**106.8**	**125.3**	**86.6**
73003	Dot Time & Equip Sys		Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	26.5	0.0	0.0
73025	Education Services		Employee tuition, membership fees and conference fees (excluding Information Technology).	0.3	2.0	2.0
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	10.8	1.7	1.7
73156	Telecommunication		Long distance and cellular.	1.9	2.2	2.2
73225	Delivery Services		Freight, courier services, postage.	0.0	0.4	0.4
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Maintenance agreements for copiers and fax machines.	17.2	18.0	18.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Rental or lease of five high production copiers and printers for the Contracts Plans room for reproduction of bid packages and project plans. Also includes four copiers for use in the Director's office and project control and occasional rental of other equipment as needed for capital project development.	24.4	60.9	27.2
73750	Other Services (Non IA Svcs)		Printing costs for miscellaneous publications, safety services.	0.1	2.0	2.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	5.4	5.9	5.9
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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	16.0	15.7	15.7

Line Item Detail
Department of Transportation/Public Facilities Services

Component: Southcoast Region Support Services (2296)
RDU: Administration and Support (333)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**106.8**	**125.3**	**86.6**
			conferencing.			
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.0	2.0	2.0
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.4	0.4	0.4
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	1.5	12.2	7.2
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	0.7	0.9	0.9
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.4	0.4
73818	Training (Services-IA Svcs)	Admin - Finance	AKSAS and ALDER training provided by the Dept. of Administration, Division of Finance for administrative staff.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel Office.	0.4	0.5	0.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southcoast Region Support Services (2296)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	24.6	24.6	18.1

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**24.6**	**24.6**	**18.1**
74200 Business		Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than $5,000 such as furniture and office equipment.	17.6	19.1	12.6
74233 Info Technology Equip		Computers, monitors, printers for staff of 13.	7.0	5.5	5.5

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Southcoast Region Support Services (2296)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	5.1	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**5.1**	**0.0**	**0.0**
75300 Structs & Infrastr		FY2014 cost was for a protective cover at the regional office building.	5.1	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	5.5	0.0	10.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
64565	Sale Of Plans & Spec Fees collected for plans and specifications in connection with bids and contracts for construction and maintenance projects, per DOT&PF Policy and Procedure 10.02.030.				5.5	0.0	10.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	1,009.1	1,352.8	1,156.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				1,009.1	1,352.8	1,156.2

Interagency Services
Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer services provided by the 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	5.4	5.9	5.9
			73805 IT-Non-Telecommunication subtotal:		**5.4**	**5.9**	**5.9**
73806	IT-Telecommunication	Telecommunications services provided by the 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	16.0	15.7	15.7
			73806 IT-Telecommunication subtotal:		**16.0**	**15.7**	**15.7**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	Inter-dept	Admin - Central Mail	1.0	2.0	2.0
				73809 Mail subtotal:	**1.0**	**2.0**	**2.0**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	0.4	0.4	0.4
			73810 Human Resources subtotal:		**0.4**	**0.4**	**0.4**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	1.5	12.2	7.2
				73812 Legal subtotal:	**1.5**	**12.2**	**7.2**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.7	0.9	0.9
				73815 Financial subtotal:	**0.7**	**0.9**	**0.9**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.2	0.4	0.4
				73816 ADA Compliance subtotal:	**0.2**	**0.4**	**0.4**
73818	Training (Services-IA Svcs)	AKSAS and ALDER training provided by the Dept. of Administration, Division of Finance for administrative staff.	Inter-dept	Admin - Finance	0.0	0.1	0.1
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	0.4	0.5	0.5
				73819 Commission Sales (IA Svcs) subtotal:	**0.4**	**0.5**	**0.5**
				Southcoast Region Support Services total:	**25.6**	**38.1**	**33.1**
				Grand Total:	**25.6**	**38.1**	**33.1**

Component: Statewide Aviation

Contribution to Department's Mission

Provide policies and procedures for rural airport infrastructure funding and development and land management to support the safe movement of people and goods and the delivery of state services. Oversee rural airport system planning.

Core Services

- Plan, design, construct and coordinate operations in compliance with the Alaska Aviation System Plan.
- Manage the use of lands and buildings at rural airports.
- Liaison with Federal Aviation Administration (FAA) on aviation regulatory and policy issues.
- Develop, coordinate, provide guidance and monitor the Airport Improvement Program funding plan.
- Primary contact with airlines, aviation user groups, and aviation organizations.
- Participate in the development and review of statewide and regional transportation plans to ensure appropriate consideration of the aviation mode.
- Conduct oversight of FAA Airport Master Record airport safety data inspections.
- Coordinate departmental compliance with FAA grant assurances.
- Respond to aviation-related public concerns.
- Review and comment to the U.S. Department of Transportation on Essential Air Service docket filings for aviation service to communities.

Major Component Accomplishments in 2014

- Worked with the FAA to execute $126.5 million in airport improvements.
- Developed Alaska Aviation System “Needs Book” providing a comprehensive directory of essential airport data, maintenance & operations and capital project needs in support of the Long-Range Transportation Plan.
- Completed development of 50% of the datasets needed for the Cue Based Aviation Simulator training for the Iditarod Air Force. Cue based training is simulator training utilizing three dimensional real-to-world terrain.
- Jointly held the third Heavy Lift Airship conference on the lighter-than-air heavy lift hybrid airships poised to enter the transportation mix over the next three to five years and their potential for use in Alaska.
- Consolidated state and federal funds for the acquisition of elevation data.
- Collected more than $4.8 million in land use revenues.

Key Component Challenges

- Improving the rural aviation transportation system and complying with FAA grant assurances and regulations.
- Decreasing flights and schedules to communities with the resultant need for more efficient service will increase pressure to provide better airport services and identify revenue sources to offset costs.
- Recruitment and retention of staff with increasing industry competition.
- Increased FAA compliance inspections requiring more time and resources to address identified issues.
- Working with the FAA to remove all airports from the congressional list of non-compliant airports.
- Enforcing and remediating issues from a distance at rural airports.
- Mitigating FAA’s enforcement of 20:1 instrument approach obstacle penetrations.
- Acquisition of accurate elevation data and collaboration between state, federal and nonprofit aviation safety concerns.
- Maximizing the amount of federal Airport Improvement Program funding available and ensuring funding is applied to the highest priority airport capital improvement needs.
- Limited federal and state funding necessary to 1) develop and deploy aviation training datasets and 2) conduct research and development in the aviation safety office.
- Regulatory inflexibility of FAA, Transportation Security Administration and Environmental Protection Agency.
- Budget and political challenges faced by programs important to the aviation system, such as the Essential Air Service program and the U.S. Postal Service Bypass Mail Service.

- Managing an ongoing rates and fees study to develop and sustain a future rates and fees program with systematic reassessments and processes that comply with FAA requirements.
- Regulation updates (17 AAC 45)

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 19 Highways
AS 44 State Government
ACC 17 DOT&PF
Executive Order 39
Title 14 CFR
Title 23 CFR
Title 25 CFR, BIA
Title 49 CFR, FAA

Contact Information

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Statewide Aviation
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,785.1	2,731.1	2,696.8
72000 Travel	133.3	74.9	74.9
73000 Services	340.0	403.0	403.0
74000 Commodities	28.2	39.3	39.3
75000 Capital Outlay	0.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,286.9**	**3,248.3**	**3,214.0**
Funding Sources:			
1005 General Fund/Program Receipts	2,433.9	2,524.7	2,573.1
1007 Interagency Receipts	255.5	253.4	254.9
1027 International Airport Revenue Fund	11.8	11.8	12.1
1061 Capital Improvement Project Receipts	585.7	458.4	373.9
Funding Totals	**3,286.9**	**3,248.3**	**3,214.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Interagency Receipts	51015	2.8	0.0	0.0
Other Restricted Revenue	51000	0.8	0.0	0.0
Unrestricted Fund	68515	13.5	0.0	0.0
Unrestricted Total		**17.1**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	585.7	458.4	373.9
General Fund Program Receipts	51060	2,433.9	2,524.7	2,573.1
Interagency Receipts	51015	255.5	253.4	254.9
Restricted Total		**3,275.1**	**3,236.5**	**3,201.9**
Total Estimated Revenues		**3,292.2**	**3,236.5**	**3,201.9**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**2,524.7**	**723.6**	**0.0**	**3,248.3**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	49.4	10.1	0.0	59.5
-FY2016 Health Insurance Rate Reduction	0.0	-1.0	-0.2	0.0	-1.2
-Transfer Capital Improvement Project Receipt Authority to Southcoast Region Highways & Aviation	0.0	0.0	-92.6	0.0	-92.6
FY2016 Governor Amended	**0.0**	**2,573.1**	**640.9**	**0.0**	**3,214.0**

Statewide Aviation
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	25	24
Part-time	0	0
Nonpermanent	0	0
Totals	**25**	**24**

Personal Services Costs	
Annual Salaries	1,670,778
COLA	57,751
Premium Pay	12,236
Annual Benefits	1,028,550
Less 2.62% Vacancy Factor	(72,515)
Lump Sum Premium Pay	0
Total Personal Services	**2,696,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Airport Leasing Program Mgr	1	0	0	0	1
Airport Leasing Specialist I	0	1	0	0	1
Airport Leasing Specialist II	1	3	0	0	4
Airport Leasing Specialist III	4	2	1	0	7
Airport Leasing Specialist IV	1	1	1	0	3
Dev Spec II, Option A	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Office Assistant II	1	1	0	0	2
Trans Planner I	3	0	0	0	3
Totals	**14**	**8**	**2**	**0**	**24**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Aviation (AR57640) (1811)
RDU: Administration and Support (333)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,785.1	2,731.1	2,731.1	2,731.1	2,696.8	-34.3	-1.3%
72000 Travel	133.3	74.9	74.9	74.9	74.9	0.0	0.0%
73000 Services	340.0	403.0	403.0	403.0	403.0	0.0	0.0%
74000 Commodities	28.2	39.3	39.3	39.3	39.3	0.0	0.0%
75000 Capital Outlay	0.3	0.0	0.0	0.0	0.0	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	**3,286.9**	**3,248.3**	**3,248.3**	**3,248.3**	**3,214.0**	**-34.3**	**-1.1%**
Fund Sources:							
1005GF/Prgm (DGF)	2,433.9	2,524.7	2,524.7	2,524.7	2,573.1	48.4	1.9%
1007I/A Rcpts (Other)	255.5	253.4	253.4	253.4	254.9	1.5	0.6%
1027Int Airprt (Other)	11.8	11.8	11.8	11.8	12.1	0.3	2.5%
1061CIP Rcpts (Other)	585.7	458.4	458.4	458.4	373.9	-84.5	-18.4%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**2,433.9**	**2,524.7**	**2,524.7**	**2,524.7**	**2,573.1**	**48.4**	**1.9%**
Other Funds	**853.0**	**723.6**	**723.6**	**723.6**	**640.9**	**-82.7**	**-11.4%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	25	25	25	25	24	-1	-4.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	3,248.3	2,731.1	74.9	403.0	39.3	0.0	0.0	0.0	25	0	0
1005 GF/Prgm	2,524.7											
1007 I/A Rcpts	253.4											
1027 Int Airprt	11.8											
1061 CIP Rcpts	458.4											
	Subtotal	**3,248.3**	**2,731.1**	**74.9**	**403.0**	**39.3**	**0.0**	**0.0**	**0.0**	**25**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**3,248.3**	**2,731.1**	**74.9**	**403.0**	**39.3**	**0.0**	**0.0**	**0.0**	**25**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	49.4											
1007 I/A Rcpts	1.7											
1027 Int Airprt	0.3											
1061 CIP Rcpts	8.1											

Cost of living adjustment for certain bargaining units: $59.5

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $47.1

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $12.4

FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-1.0											
1007 I/A Rcpts	-0.2											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.2

Transfer Capital Improvement Project Receipt Authority to Southcoast Region Highways & Aviation												
	Trout	-92.6	-92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-92.6											

Transfer authority to the Southcoast Region Highways & Aviation component personal services to cover projected shortfalls and to maintain a realizable vacancy

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
factor.												
The funding is available to transfer from the Statewide Aviation component due to a vacant Project Assistant (25-0852) being transferred to the Anchorage International Airport, Anchorage Airport Administration component without funding. Capital improvement project receipt authority is not an appropriate fund source in the positions new capacity therefore is available to be transferred.												
Transfer Project Assistant (25-0852) to Anchorage Airport Administration Environmental Section												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant Project Assistant (25-0852) to the Anchorage Airport Administration component where it originated. This position was transferred from the Anchorage Airport Administration component to the Statewide Aviation component in FY2012 to provide project support to the Statewide Digital Mapping Initiative Joint Project Office. This transfer was intended to be temporary and not last more than three years. Funding for this position will not be transferred with the position because it is budgeted using capital improvement program receipt authority which is not an appropriate fund source for this position after it transfers back to the airport. Capital improvement program receipts previously budgeted for this position will be transferred back to Southcoast Region where they originated and are needed to balance the region's budget and maintain a realizable vacancy factor.												
This transfer will require a duty station location change from Anchorage to Anchorage International Airport.												
Once this position has been transferred back to the airport, it will be reclassified to an Environmental Program Specialist III, range 18, to meet the airport's current staffing needs.												
	Totals	**3,214.0**	**2,696.8**	**74.9**	**403.0**	**39.3**	**0.0**	**0.0**	**0.0**	**24**	**0**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0154	Trans Planner I	FT	A	GP	Anchorage	200	21J	12.0		87,252	2,994	0	49,315	139,561	0
25-0155	Trans Planner I	FT	A	GP	Anchorage	200	21O	12.0		104,904	3,600	0	55,891	164,395	0
25-0346	Airport Leasing Specialist II	FT	A	GP	Anchorage	200	16D / E	12.0		54,117	1,993	3,960	38,447	98,517	0
25-0349	Airport Leasing Specialist IV	FT	A	SS	Anchorage	200	20C / D	12.0		72,880	2,501	0	43,486	118,867	0
25-0350	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18C / D	12.0		61,626	2,115	0	39,769	103,510	0
25-0351	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18G	12.0		68,496	2,350	0	42,329	113,175	0
25-0353	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18C / D	12.0		61,626	2,115	0	39,769	103,510	0
25-0422	Airport Leasing Program Mgr	FT	A	SS	Anchorage	200	22B / C	12.0		80,632	2,767	0	46,373	129,772	0
25-1345	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		37,386	1,283	0	30,740	69,409	0
25-1346	Airport Leasing Specialist IV	FT	A	SS	Fairbanks	203	20M / N	12.0		94,615	3,246	0	51,582	149,443	0
25-1347	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18B / C	12.0		59,003	2,025	0	38,792	99,820	0
25-1348	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18C / D	12.0		63,476	2,178	0	40,459	106,113	0
25-1349	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18O / P	12.0		89,250	3,062	0	50,059	142,371	0
25-1493	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14K	12.0		57,876	1,986	0	38,373	98,235	0
25-2266	Airport Leasing Specialist IV	FT	A	GG	Juneau	205	20K	12.0		88,788	3,047	0	49,887	141,722	0
25-2753	Airport Leasing Specialist II	FT	A	GP	Fairbanks	203	16G	12.0		61,716	2,255	3,992	41,290	109,253	0
25-2997	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20J	12.0		81,504	2,797	0	47,174	131,475	0
25-3107	Admin Asst III	FT	A	GP	Anchorage	200	15G / J	12.0		58,033	1,991	0	38,431	98,455	0
25-3357	Airport Leasing Specialist II	FT	A	GP	Fairbanks	203	16F	12.0		59,664	2,047	0	39,039	100,750	0
25-3367	Trans Planner I	FT	A	GP	Anchorage	200	21A / B	12.0		70,680	2,425	0	43,142	116,247	0
25-3471	Airport Leasing Specialist II	FT	A	GP	Fairbanks	203	16A	12.0		50,016	1,863	4,284	37,041	93,204	0
25-3546	Division Operations Manager	FT	A	SS	Anchorage	200	24C / D	12.0		94,998	3,260	0	51,725	149,983	0
25-3601	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		39,955	1,371	0	31,697	73,023	0
25-3776	Airport Leasing Specialist III	FT	A	GP	Juneau	205	18G / J	12.0		72,285	2,480	0	43,740	118,505	0

	Total Positions	New	Deleted
Full Time Positions:	24	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	24	0	0

Total Component Months: 288.0

Total Salary Costs:	1,670,778
Total COLA:	57,751
Total Premium Pay::	12,236
Total Benefits:	1,028,550
Total Pre-Vacancy:	2,769,315
Minus Vacancy Adjustment of 2.62%:	(72,515)
Total Post-Vacancy:	2,696,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,696,800

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	2,390,040	2,327,457	86.30%
1007 Interagency Receipts	77,458	75,429	2.80%
1027 International Airport Revenue Fund	12,412	12,087	0.45%
1061 Capital Improvement Project Receipts	289,405	281,827	10.45%
Total PCN Funding:	**2,769,315**	**2,696,800**	**100.00%**

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	133.3	74.9	74.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**133.3**	**74.9**	**74.9**
72100	Instate Travel		Instate travel required by the division to include airport inspections, training, and regional and divisional coordination. Travel of Airport Leasing Specialists for airport tenant compliance inspections and to ensure compliance with Federal Aviation Administration (FAA) Grant Assurances. Internal review staff travel to conduct tenant income audits.	122.6	62.9	62.9
72410	Employee Travel (Out of state)		Out of state travel for involvement in Federal Aviation Administration (FAA) and other national aviation organization seminars, annual meetings and training courses. It is in the State's best interest to participate in these meetings and seminars to stay abreast of current aviation policies, regulations, and technologies as well as to present Alaska's unique needs to national organizations that are in a position to influence federal legislation and rulemaking.	10.7	12.0	12.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	340.0	403.0	403.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**340.0**	**403.0**	**403.0**
73003	Dot Time & Equip Sys		Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	1.0	1.5	1.5
73025	Education Services		Aviation memberships and staff training/conference fees (excluding information technology). Fees include National Association of State Aviation Officials (NASAO) membership and American Association of Airport Executives (AAAE) fees.	24.3	40.0	27.0
73050	Financial Services		Credit card fees for E-Leasing on-line land use payments.	19.7	15.0	15.0
73075	Legal & Judicial Svc		Hearing/mediation services.	1.4	7.0	7.0
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. eLeasing web page and program updates, electronic conversion of data, newsletters, informational and report publications. Includes Microsoft Enterprise Agreement.	7.8	16.0	9.8
73156	Telecommunication		Telecommunications/networking equipment, fees, and infrastructure.	6.3	8.0	8.0
73225	Delivery Services		Courier, freight and postage.	4.3	6.0	6.0
73440	Sef Sum A87 Allowed	State Equipment Fleet Admin	State Equipment Fleet fuel chargeback	0.2	0.0	0.0
73450	Advertising & Promos		Advertising of regulation changes and notices-to-bid.	0.2	1.5	1.5
73525	Utilities		Utility reimbursement to the United States Coast Guard for water/wastewater fees at the Kodiak Airport.	40.0	40.0	40.0
73650	Struc/Infstruct/Land		Surveys/appraisals, repairs/maintenance, and room/space rental.	21.3	4.0	4.0
73675	Equipment/Machinery		Rental or lease of office furniture and equipment, repair	1.0	1.5	1.5

Line Item Detail
Department of Transportation/Public Facilities Services

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**340.0**	**403.0**	**403.0**
			and maintenance of equipment.			
73750	Other Services (Non IA Svcs)		Services to support complex property and concessions issues, land lease rate increases, appraisals, and analysis of rates and fees. Temporary cost increase in FY2016 and FY2017 for the Rural Aviation Rates Study. Graphic design services, etc.	2.7	35.0	54.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	10.2	8.5	8.5
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	19.2	18.6	18.6
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).	0.8	0.7	0.7
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.6	0.7	0.7
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	94.8	101.9	101.9
73815	Financial	Finance	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	1.2	1.2	1.2
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.3	0.4	0.4
73818	Training (Services-IA Svcs)	Trans - H&A	Training provided to statewide Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's airports.	77.7	80.0	80.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	1.3	0.5	0.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**340.0**	**403.0**	**403.0**
73979	Mgmt/Consulting (IA Svcs)	Trans - Design & Engineering	Reimbursable services agreements to the regional Design and Engineering Services components to create exhibits for leasing agreements depicting the location, size and dimensions of lease lots. Exhibits are a key component of the legal agreement. Updates to the Land Occupancy drawings, used by Aviation Leasing and the Federal Aviation Administration, to reflect new surveys, as-builts, new utilities or any permanent changes to airport property. Occasional review of lessee surveys by state surveyors to ensure compliance with Department of Transportation and Public Facilities survey standards. Occasional reviews of lessee appraisals and department procured appraisals used to determine fair market value of land and/or improvements.	3.7	15.0	15.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	28.2	39.3	39.3

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**28.2**	**39.3**	**39.3**
74200 Business		General office supplies such as stationary, notebooks, filing supplies, furniture, computer replacement, and subscriptions.	27.7	39.0	39.0
74480 Household & Instit.		Tenant/user group/public meeting supplies.	0.2	0.3	0.3
74600 Safety (Commodities)		Supplies in support of airport pavement markings for safety purposes.	0.0	0.0	0.0
74650 Repair/Maintenance (Commodities)		Marking paints for airport pavement marking for safety purposes. Materials to secure abandon tenant buildings.	0.3	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	0.3	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**0.3**	**0.0**	**0.0**
75830	Info Technology	Enterprise Technology Services	Information Technology equipment	0.3	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51000	Other Restricted Revenue	0.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59510	Py Reimburse Recover Arrearages collected on overdue accounts.				0.8	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	2.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59180	Environmental Consvn	Spill Prevention and Response			2.8	0.0	0.0
	Travel expenses for Galena Airport for environmental restoration program.						

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	13.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
64101	Late Fees Late fees collected on overdue accounts.				1.6	0.0	0.0
65790	Arrearage Interest Arrearages collected on overdue accounts.				5.7	0.0	0.0
66190	Py Reimburse Recvry Prior year reimbursement recovery				6.2	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	255.5	253.4	254.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts Interagency receipts for miscellaneous services that may be requested by other agencies.				0.0	0.3	0.3
59080	Commrc & Economc Dev Collection of land use fees from department.	AK Aerospace Corp			15.6	15.9	15.9
59090	Military & Vet Affrs Collection of land use fees from department.	Army Guard Facilities Maint.			136.4	136.2	136.2
59090	Military & Vet Affrs Collection of land use fees from department.	Homeland Security & Emerg Mgt			5.3	5.3	5.3
59100	Natural Resources In FY14, $1.3 was coded to Fish and Game acct 59110 in error. This has been manually adjusted to acct 59100 Collection of land use fees from department.	Fire Suppression Preparedness			31.1	29.7	31.2
59110	Fish & Game Collection of land use fees from department.	AYK Region Fisheries Mgmt.			0.3	0.3	0.3
59110	Fish & Game Collection of land use fees from department.	F&G State Facilities Rent			8.0	8.3	8.3
59110	Fish & Game Collection of land use fees from department.	Sport Fisheries			8.1	8.2	8.2
59110	Fish & Game Collection of land use fees from department.	Westward Region Fisheries Mgmt.			5.3	5.3	5.3
59120	Public Safety Collection of land use fees from department.	Alaska Wildlife Troopers			29.1	27.8	27.8

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	255.5	253.4	254.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59120	Public Safety Collection of land use fees from department.	AST Detachments			9.5	9.6	9.6
59120	Public Safety Collection of land use fees from department.	Rural Trooper Housing			6.3	6.0	6.0
59450	University Of Alaska Collection of land use fees from department.	Statewide Services			0.5	0.5	0.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	2,433.9	2,524.7	2,573.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts Rental Receipts and user fees collected from tenants of land and buildings at DOT&PF rural airports - (AS 02.15.090(a)) as amended by Chapter 36, SLA 90, Section 3.				2,413.7	2,501.7	2,550.1
51060	GF Program Receipts The Air Carrier Compliance Program provides regulatory guidance to ensure that any person who carries passengers or freight for commercial purposes intrastate in an aircraft must procure and maintain financial responsibility based on AS 02.40.010 and AS 02.40.020. AS 44.42.020(a)(16) designates DOT&PF power to implement the safety and financial responsibility requirements for air carriers.		25806050		20.2	23.0	23.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	585.7	458.4	373.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				494.5	366.3	281.8
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				91.2	92.1	92.1

Interagency Services
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73440	Sef Sum A87 Allowed	State Equipment Fleet fuel chargeback	Intra-dept	State Equipment Fleet Admin	0.2	0.0	0.0
			73440 Sef Sum A87 Allowed subtotal:		**0.2**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	Computer services provided by the 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	10.2	8.5	8.5
			73805 IT-Non-Telecommunication subtotal:		**10.2**	**8.5**	**8.5**
73806	IT-Telecommunication	Telecommunications services provided by the 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	19.2	18.6	18.6
			73806 IT-Telecommunication subtotal:		**19.2**	**18.6**	**18.6**
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	0.8	0.7	0.7
			73809 Mail subtotal:		**0.8**	**0.7**	**0.7**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.6	0.7	0.7
			73810 Human Resources subtotal:		**0.6**	**0.7**	**0.7**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	94.8	101.9	101.9
			73812 Legal subtotal:		**94.8**	**101.9**	**101.9**
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	1.2	1.2	1.2
			73815 Financial subtotal:		**1.2**	**1.2**	**1.2**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.3	0.4	0.4
			73816 ADA Compliance subtotal:		**0.3**	**0.4**	**0.4**
73818	Training (Services-IA Svcs)	Training provided to statewide Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's airports.	Intra-dept	Trans - H&A	77.7	80.0	80.0
			73818 Training (Services-IA Svcs) subtotal:		**77.7**	**80.0**	**80.0**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	1.3	0.5	0.5
			73819 Commission Sales (IA Svcs) subtotal:		**1.3**	**0.5**	**0.5**
73979	Mgmt/Consulting (IA Svcs)	Reimbursable services agreements to the regional	Intra-dept	Trans - Design &	3.7	15.0	15.0

Interagency Services
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		Design and Engineering Services components to create exhibits for leasing agreements depicting the location, size and dimensions of lease lots. Exhibits are a key component of the legal agreement. Updates to the Land Occupancy drawings, used by Aviation Leasing and the Federal Aviation Administration, to reflect new surveys, as-builts, new utilities or any permanent changes to airport property. Occasional review of lessee surveys by state surveyors to ensure compliance with Department of Transportation and Public Facilities survey standards. Occasional reviews of lessee appraisals and department procured appraisals used to determine fair market value of land and/or improvements.		Engineering			
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**3.7**	**15.0**	**15.0**
75830	Info Technology	Information Technology equipment	Inter-dept	Enterprise Technology Services	0.3	0.0	0.0
			75830 Info Technology subtotal:		**0.3**	**0.0**	**0.0**
			Statewide Aviation total:		**210.3**	**227.5**	**227.5**
			Grand Total:		**210.3**	**227.5**	**227.5**

Component: Program Development

Contribution to Department's Mission

The mission of transportation planning is to optimize state investment in transportation by means of data-driven recommendations and meet federal and state process requirements through effective data collection, analysis, planning, public involvement and documented decisions.

Core Services

- Develop and maintain statewide and area transportation plans to guide transportation infrastructure development over the next 20 years.
- Coordinate the development, submission, and monitoring of the federally required Statewide Transportation Improvement Program (STIP) and the department's annual capital budget.
- Provide key analyses to department management on critical issues regarding capital funding for Alaska's transportation and public facility needs.
- Administer federal aid highway and transit funds statewide.
- Provide route and data collection and reporting to meet state, Federal Highway Administration (FHWA), and Federal Transit Administration (FTA) reporting requirements.
- Develop and maintain a public involvement plan, urban and state planning and research, as well as plan for resource development and community access roads programs.
- Develop, administer and manage the federally-funded Scenic Byways, Federal Railroad Administration and Federal Transit Grants, Safe Routes to Schools, Strategic Highway Safety Plan, 511 Traveler Information, Federal Transit and Highway Safety Programs.
- Support the Community and Public Transportation Advisory Board.

Major Component Accomplishments in 2014

- Completed the development of a public involvement guide for statewide and regional planning.
- Completed the Department of Public Safety and Division of Motor Vehicles electronic crash data form interface. Automated processing will significantly improve crash data quality and timeliness of reports used to make highway safety improvements.
- Successfully committed $689 million of federal aid highways, federal aid transit and federal highway safety funds to projects and grants, ensuring that no funds were lost for Alaska.
- Introduced new spatial data collection techniques (e.g. Light Detection and Ranging or LIDAR) that will support transportation asset management, operations and design improvements.
- Enhanced the spatial mapping capabilities for display and analysis of the state’s road network and transportation information, including more data available on the public facing geographic information system (GIS) web application.
- Received a commendation from the National Highway Traffic Safety Administration during their 2014 Management Review of the Alaska Highway Safety Office for making significant improvements in the financial management and oversight of the program.
- Worked with leadership on the creation of the Information Systems and Services Division to determine how GIS fits into that division.

Key Component Challenges

- Uncertainty in federal funding of surface transportation programs continues to be a significant challenge for the development and programming of a multi-year STIP. A federal continuing resolution has extended Moving Ahead for Progress in the 21st Century (MAP-21) funding through May 2015, providing the State of Alaska with only eight months of federal-aid highway funding.
- The implementation of the Integrated Resource Information System will require department-wide capital budgeting and programming business practices to be re-evaluated and modified to gain certification with FHWA to continue to be eligible to receive and expend federal highway funds.

- The Alaska Highway Safety Office continues to deal with inconsistent federal funds availability and increased federal oversight, while still meeting the expectations of the National Highway Traffic Safety Administration to increase traffic enforcement activity and seatbelt usage while reducing serious traffic injuries and fatalities.
- The Transportation Information Group is completing a transition from a 30 year-old transportation database to a geographic information system environment. Challenges include developing an all public roads network, integrating with new crash and traffic data systems and making the data available to the public.

Significant Changes in Results to be Delivered in FY2016

- Increased focus on oversight and guidance to ensure compliance with federal aid regulations, development of performance standards and measures, attainment of performance measures and standards, and consistency in the implementation of statewide planning initiatives.
- Develop and implement a transportation asset management plan and safety standards for public transit systems.
- Refocusing the current STIP and reconfigure the federal aid capital program to conform to the new requirements outlined in MAP-21 through the development of a performance-driven project criterion to aid decision-makers in the selection, planning and programming of limited state and federal capital investment funds.
- Utilizing a common linear referenced road network for all spatial applications, including transportation asset management, will result in more consistent, accurate and comprehensive data reporting and analysis.
- Newly implemented statewide crash and traffic data systems will provide more consistent and accurate reporting and analysis.

Statutory and Regulatory Authority

AS 19.10.020; 110-160, Title 19 Highways and Ferries, Chapter 19.10, State Highway System
AS 44.42, Title 44 State Government, Chapter 44.42, Department of Transportation and Public Facilities
AS28.90.040, Title 28, Motor Vehicles, Chapter 28.90, General and Miscellaneous Provisions, Section 28.90.040 Administration of Highway Safety Program
AS 44.41.021, Title 44, State Government, Chapter 44.41 Department of Public Safety, and Section 44.41.021 Grant Authority
23 CFR Part 420, Planning and Research Program Administration
23 CFR Part 450, Planning Assistance and Standards
Federal Aid Policy Guide - Parts 420 through 490 & 511
U.S. Code, Title 23, Highways, Chapter 5, Research, Technology, and Education
U.S. Code, Title 23, Highways, Chapter 4, Highway Safety

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Program Development
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,048.6	5,288.3	4,157.4
72000 Travel	10.6	13.9	13.9
73000 Services	176.7	464.2	417.3
74000 Commodities	29.3	41.4	41.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**5,265.2**	**5,807.8**	**4,630.0**
Funding Sources:			
1004 General Fund Receipts	562.3	519.3	499.8
1027 International Airport Revenue Fund	27.8	27.9	28.5
1061 Capital Improvement Project Receipts	4,675.1	5,260.6	4,101.7
Funding Totals	**5,265.2**	**5,807.8**	**4,630.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	4,675.1	5,260.6	4,101.7
Restricted Total		**4,675.1**	**5,260.6**	**4,101.7**
Total Estimated Revenues		**4,675.1**	**5,260.6**	**4,101.7**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**519.3**	**0.0**	**5,288.5**	**0.0**	**5,807.8**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	2.0	0.0	114.5	0.0	116.5
-FY2016 Health Insurance Rate Reduction	-0.1	0.0	-2.8	0.0	-2.9
-Transfer to Statewide Information Systems for Information Systems Consolidation	-2.4	0.0	-1,270.0	0.0	-1,272.4
Proposed budget increases:					
-Highway Safety Corridor Safe Driving Program Authority	24.7	0.0	0.0	0.0	24.7
Proposed budget decreases:					
-Reduce Road Weather Information System Funding	-43.7	0.0	0.0	0.0	-43.7
FY2016 Governor Amended	**499.8**	**0.0**	**4,130.2**	**0.0**	**4,630.0**

Program Development
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	43	34
Part-time	0	0
Nonpermanent	3	0
Totals	**46**	**34**

Personal Services Costs	
Annual Salaries	2,663,648
COLA	91,022
Premium Pay	1,318
Annual Benefits	1,558,192
Less 3.63% Vacancy Factor	(156,780)
Lump Sum Premium Pay	0
Total Personal Services	**4,157,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Administrator,Hwy SPA	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Grants Administrator II	0	0	3	0	3
Office Assistant II	0	0	2	0	2
Planner I	0	0	1	0	1
Planner II	0	0	2	0	2
Planner III	0	0	4	0	4
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	2	0	2
Statistical Technician I	0	0	2	0	2
Trans Planner I	0	0	8	0	8
Trans Planner II	0	0	3	0	3
Trans Planner III	0	0	1	0	1
Totals	**0**	**0**	**34**	**0**	**34**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Program Development (AR57645) (2762)
RDU: Administration and Support (333)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	5,048.6	5,288.3	5,288.3	5,288.3	4,157.4	-1,130.9	-21.4%
72000 Travel	10.6	14.1	13.9	13.9	13.9	0.0	0.0%
73000 Services	176.7	464.2	464.2	464.2	417.3	-46.9	-10.1%
74000 Commodities	29.3	41.4	41.4	41.4	41.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	**5,265.2**	**5,808.0**	**5,807.8**	**5,807.8**	**4,630.0**	**-1,177.8**	**-20.3%**
Fund Sources:							
1004Gen Fund (UGF)	562.3	519.5	519.3	519.3	499.8	-19.5	-3.8%
1027Int Airprt (Other)	27.8	27.9	27.9	27.9	28.5	0.6	2.2%
1061CIP Rcpts (Other)	4,675.1	5,260.6	5,260.6	5,260.6	4,101.7	-1,158.9	-22.0%
Unrestricted General (UGF)	**562.3**	**519.5**	**519.3**	**519.3**	**499.8**	**-19.5**	**-3.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**4,702.9**	**5,288.5**	**5,288.5**	**5,288.5**	**4,130.2**	**-1,158.3**	**-21.9%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	45	43	43	43	34	-9	-20.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	0	-3	-100.0%

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

Component: Program Development (2762)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	5,808.0	5,288.3	14.1	464.2	41.4	0.0	0.0	0.0	43	0	3
1004 Gen Fund	519.5											
1027 Int Airprt	27.9											
1061 CIP Rcpts	5,260.6											
Align Authority for Agency-wide Reduction												
	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.2											
HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.												
	Subtotal	**5,807.8**	**5,288.3**	**13.9**	**464.2**	**41.4**	**0.0**	**0.0**	**0.0**	**43**	**0**	**3**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**5,807.8**	**5,288.3**	**13.9**	**464.2**	**41.4**	**0.0**	**0.0**	**0.0**	**43**	**0**	**3**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.0											
1027 Int Airprt	0.6											
1061 CIP Rcpts	113.9											
Cost of living adjustment for certain bargaining units: $116.5												
Year three cost of living adjustment for non-covered employees - 2.5%: $7.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $81.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $27.8												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.1											
1061 CIP Rcpts	-2.8											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-2.9												

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

Component: Program Development (2762)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Highway Safety Corridor Safe Driving Program Authority												
	Inc	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.7										

The Department of Transportation & Public Facilities receives 50% of fines collected by the Alaska Court System (AS 28.90.030 & AS 37.05.142) for traffic violations in highway safety corridors to be used for safe driving education, enforcement and engineering of impaired driving and seatbelt laws along the safety corridors by the Alaska Highway Safety Office.

Amount varies each year depending on fines collected.

FY2015 budget: $126,858.00
FY2016 budget: $151,587.10
Increase: $24,729.10

Reduce Road Weather Information System Funding												
	Dec	-43.7	0.0	0.0	-43.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.7										

The Road Weather Information System (RWIS) is a network of meteorological and pavement sensors and cameras located along the highway system in strategic locations that provide real-time road weather information and critical observations for forecasts. Weather information provided to the department improves the timeliness of maintenance actions (i.e. snowplow, anti-icing, de-icing, etc.) thereby making safer driving conditions.

This reduction will not adversely impact the department's ability to continue to maintain the software, equipment and overall communications of the RWIS network. The department has increased its efficiency through maintaining these RWIS sites by utilizing in-house maintenance and operations personnel when they are already in the area, rather than paying dedicated staff to make special trips to these sites.

Delete Three Statistical Tech I Positions (25N12002, 25N12003, 25N13011) Due to Completion of Crash Data Entry Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3

Due to the completion of the crash data reporting project it is necessary to delete three Statistical Technician I non-permanent positions (25N12002; 25N12003; 25N13011) previously needed to alleviate the backlog of crash form processing.

Transfer to Statewide Information Systems for Information Systems Consolidation												
	Trout	-1,272.4	-1,244.5	0.0	-27.9	0.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund		-2.4										
1061 CIP Rcpts		-1,270.0										

The Department of Transportation and Public Facilities has been called “data rich but information poor.” To address the department’s technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information

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

Component: Program Development (2762)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun. This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation. Position control numbers: 25-0103, full-time, Analyst/Programmer IV, range 20, Juneau 25-0110, full-time, Analyst/Programmer V, range 22, Juneau 25-0139, full-time, Trans Planner I, range 21, Juneau 25-0147, full-time, Planner III, range 19, Juneau 25-0148, full-time, GIS Analyst III, range 19, Juneau 25-0150, full-time, GIS Analyst III, range 19, Juneau 25-2283, full-time, Trans Planner III, range 24, Juneau 25-1859, full-time, Planner III, range 19, Juneau 25-3392, full-time, Planner III, range 19, Juneau												
	Totals	**4,630.0**	**4,157.4**	**13.9**	**417.3**	**41.4**	**0.0**	**0.0**	**0.0**	**34**	**0**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Program Development (2762)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-6001	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,888	1,266	0	30,555	68,709	0
12-6005	Administrator,Hwy SPA	FT	A	XE	Juneau	N05	21D	12.0		83,376	2,861	0	47,251	133,488	6,674
12-6014	Grants Administrator II	FT	A	GP	Juneau	205	17D / E	12.0		62,479	2,144	0	40,087	104,710	0
12-6015	Grants Administrator II	FT	A	GP	Juneau	205	17E / F	12.0		64,527	2,214	0	40,850	107,591	0
25-0081	Trans Planner I	FT	A	GG	Juneau	205	21K / L	12.0		98,319	3,374	0	53,438	155,131	0
25-0124	Division Director	FT	A	XE	Juneau	N05	27M / N	12.0		149,172	4,890	0	69,788	223,850	18,356
25-0126	Trans Planner III	FT	A	SS	Juneau	205	24C / D	12.0		101,265	3,475	0	54,059	158,799	0
25-0128	Trans Planner I	FT	A	GP	Juneau	205	21F / G	12.0		87,701	3,009	0	49,482	140,192	26,286
25-0130	Trans Planner II	FT	A	SS	Juneau	205	22O / P	12.0		118,779	3,894	0	60,474	183,147	9,157
25-0131	Planner III	FT	A	GP	Juneau	205	19J / K	12.0		81,771	2,806	0	47,273	131,850	0
25-0132	Trans Planner I	FT	A	GP	Juneau	205	21O	12.0		110,148	3,779	0	57,844	171,771	0
25-0133	Planner II	FT	A	GP	Juneau	205	17B	12.0		56,652	1,944	0	37,917	96,513	0
25-0137	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		51,068	1,752	0	35,837	88,657	4,433
25-0140	Research Analyst II	FT	A	GP	Juneau	205	16B / C	12.0		53,890	1,849	0	36,888	92,627	0
25-0141	Trans Planner I	FT	A	GP	Juneau	205	21E / F	12.0		82,636	2,835	0	47,596	133,067	13,307
25-0142	Administrative Officer I	FT	A	SS	Juneau	205	17L / M	12.0		77,144	2,647	0	45,074	124,865	0
25-0143	Trans Planner I	FT	A	GP	Juneau	205	21E	12.0		82,140	2,818	0	47,411	132,369	0
25-0177	Trans Planner II	FT	A	SS	Juneau	205	22J / K	12.0		100,650	3,454	0	53,830	157,934	0
25-0215	Trans Planner I	FT	A	GP	Juneau	205	21K	12.0		95,052	3,261	0	52,221	150,534	0
25-0216	Trans Planner I	FT	A	GP	Juneau	205	21P	12.0		114,288	3,913	0	59,386	177,587	0
25-0793	Planner I	FT	A	GP	Juneau	205	15B / C	12.0		50,840	1,744	0	35,752	88,336	0
25-0865	Statistical Technician I	FT	A	GP	Juneau	205	12D / E	12.0		43,884	1,528	659	33,406	79,477	0
25-0880	Planner II	FT	A	GP	Juneau	205	17B / C	12.0		57,085	1,959	0	38,078	97,122	0
25-1470	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		38,587	1,324	0	31,187	71,098	0
25-1510	Planner III	FT	A	GP	Juneau	205	19B / C	12.0		65,784	2,257	0	41,318	109,359	0
25-1858	Planner III	FT	A	GP	Juneau	205	19D / E	12.0		70,096	2,405	0	42,925	115,426	0
25-2372	Division Operations Manager	FT	A	SS	Juneau	205	24J	12.0		112,584	3,863	0	58,275	174,722	8,736
25-2744	Trans Planner II	FT	A	SS	Juneau	205	22N	12.0		113,952	3,910	0	58,785	176,647	0
25-3179	Research Analyst III	FT	A	GP	Juneau	205	18F / G	12.0		71,825	2,465	0	43,569	117,859	0
25-3456	Statistical Technician I	FT	A	GP	Juneau	205	12D / E	12.0		43,884	1,528	659	33,406	79,477	0
25-3457	Planner III	FT	A	GP	Juneau	205	19C / D	12.0		68,060	2,335	0	42,166	112,561	0
25-3472	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		61,166	2,099	0	39,598	102,863	0
25-3791	Trans Planner I	FT	A	GP	Juneau	205	21F / G	12.0		87,936	3,017	0	49,570	140,523	0
25-3817	Grants Administrator II	FT	A	GP	Juneau	205	17J	12.0		70,020	2,403	0	42,896	115,319	5,766
25-N12002	Statistical Technician I	NP	N	GP	Juneau	205	12A	12.0		0	0	0	0	0	0
25-N12003	Statistical Technician I	NP	N	GP	Juneau	205	12A	12.0		0	0	0	0	0	0
25-N13011	Statistical Technician I	NP	N	GP	Juneau	205	12A	12.0		0	0	0	0	0	0

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: FY2016 Governor Amended (12201)
Component: Program Development (2762)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	34	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	3
Positions in Component:	34	0	3

Total Component Months: 408.0

Total Salary Costs:	2,663,648
Total COLA:	91,022
Total Premium Pay::	1,318
Total Benefits:	1,558,192
Total Pre-Vacancy:	4,314,180
Minus Vacancy Adjustment of 3.63%:	(156,780)
Total Post-Vacancy:	4,157,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,157,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	92,715	89,346	2.15%
1027 International Airport Revenue Fund	29,548	28,474	0.68%
1039 U/A Indirect Cost Recovery	885,491	853,312	20.53%
1061 Capital Improvement Project Receipts	3,306,426	3,186,268	76.64%
Total PCN Funding:	**4,314,180**	**4,157,400**	**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: Program Development (2762)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	10.6	13.9	13.9

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**10.6**	**13.9**	**13.9**
72100	Instate Travel	Roll up account used for all instate travel airfare, lodging, meals & incidentals and per diem.	6.7	9.8	9.9
72400	Out Of State Travel	Roll up account used for all out of state travel airfare, lodging, meals & incidentals and per diem.	3.9	4.1	4.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Program Development (2762)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	176.7	464.2	417.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**176.7**	**464.2**	**417.3**
73025	Education Services		Training and conference fees.	4.3	0.0	0.0
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement and LAN desk software.	40.9	48.3	37.0
73156	Telecommunication		Long distance/cell phone and toll costs.	3.6	6.3	5.0
73225	Delivery Services		Delivery services.	0.1	10.0	10.0
73525	Utilities		Electricity.	0.0	0.2	0.2
73660	Other Repairs/Maint		Non-allowable charges per Circular A-87 for Road Weather Information System (RWIS) maintenance.	0.4	150.0	106.3
73668	Room/Space		Room/space rental fees	0.6	0.0	0.0
73675	Equipment/Machinery		Office furniture and equipment rentals and leases.	11.1	15.0	15.0
73756	Print/Copy/Graphics		Printing services.	0.0	4.5	4.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	17.7	16.0	11.8
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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 conference.	60.6	60.5	51.8
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).	11.5	12.0	9.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Program Development (2762)
RDU: Administration and Support (333)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**176.7**	**464.2**	**417.3**
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.1	1.2	1.2
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	0.7	10.0	10.0
73815	Financial	Finance	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	2.1	2.0	2.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.5	0.7	0.7
73818	Training (Services-IA Svcs)	Alaska Bureau of Highway Patrol	Promotional items for Alaska's Safety Corridors, Department of Public Safety RSA.	14.8	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.3	0.7	0.7
73827	Safety (IA Svcs)		Safe driving education, enforcement and engineering of impaired driving and seatbelt laws along Safety Corridors by the Highway Safety Office. There could be a mix of external and/or intra-departmental grantees.	6.4	126.8	151.6

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Program Development (2762)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	29.3	41.4	41.4

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**29.3**	**41.4**	**41.4**
74200 Business		General office commodities and supplies, which also support the department library needs. Specialized supplies necessary for the operation of the department's darkroom and Cartographic Section activities. Also includes audio and visual supplies used for legislative and public presentations of transportation issues.	29.3	41.4	41.4

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Program Development (2762)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	4,675.1	5,260.6	4,101.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				3,885.4	4,333.8	3,227.5
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				789.7	926.8	874.2

Interagency Services
Department of Transportation/Public Facilities

Component: Program Development (2762)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer services provided by the 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	17.7	16.0	11.8
			73805 IT-Non-Telecommunication subtotal:		**17.7**	**16.0**	**11.8**
73806	IT-Telecommunication	Telecommunications services provided by the 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 conference.	Inter-dept	Enterprise Technology Services	60.6	60.5	51.8
			73806 IT-Telecommunication subtotal:		**60.6**	**60.5**	**51.8**
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	11.5	12.0	9.5
				73809 Mail subtotal:	**11.5**	**12.0**	**9.5**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	1.1	1.2	1.2
			73810 Human Resources subtotal:		**1.1**	**1.2**	**1.2**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.7	10.0	10.0
				73812 Legal subtotal:	**0.7**	**10.0**	**10.0**
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	2.1	2.0	2.0
				73815 Financial subtotal:	**2.1**	**2.0**	**2.0**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.5	0.7	0.7
			73816 ADA Compliance subtotal:		**0.5**	**0.7**	**0.7**
73818	Training (Services-IA Svcs)	Promotional items for Alaska's Safety Corridors, Department of Public Safety RSA.	Inter-dept	Alaska Bureau of Highway Patrol	14.8	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**14.8**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.3	0.7	0.7
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.7**	**0.7**
				Program Development total:	**109.3**	**103.1**	**87.7**
				Grand Total:	**109.3**	**103.1**	**87.7**

Component: Central Region Planning

Contribution to Department's Mission

Identify, evaluate and prioritize capital projects that improve transportation and public facilities infrastructure to facilitate economic development and enhance safety and efficiency.

Core Services

- Establish and maintain cooperative planning processes with state and federal agencies, local governments and private entities.
- Scope, evaluate and prioritize projects that address deficiencies in the region's streets, pedestrian facilities, highways, airports, flood control, erosion control, ports, harbors and other public facilities.
- Collect and analyze data required by regulation or in support of operation, maintenance and improvement of transportation services and infrastructure such as traffic and accident data.
- Maintain a dialog with community leaders and the public to identify transportation needs; develop consensus and discuss plans and programs developed to address those needs.
- Solicit transportation project nominations from communities, municipalities, boroughs and native governments, native organizations, governmental agencies, departmental divisions, businesses and the public; review information for completeness; screen and regionally prioritize project nominations; obtain cost estimates from design section; prepare project information sheets and present projects to the department's Project Evaluation Board for ranking.
- Recommend projects for inclusion in the state capital improvement programs as appropriate.

Major Component Accomplishments in 2014

- Provided regional updates for inclusion in the FFY2012-2015 Statewide Transportation Improvement Program amendments.
- Published and distributed to legislators "Regional Director's Quarterly" newsletter highlighting information sources, projects and the activities of Central Region.
- Hosted three separate "Transportation Fairs" in Mat-Su, Dillingham and Homer, highlighting a multitude of transportation projects.
- Adopted the Anchorage Metropolitan Area Transportation System (AMATS) FFY2015-18 Transportation Improvement Program.
- Coordinated with AMATS during the request for proposals development, selection process and initiation of the Regional Household Travel survey and Travel Demand Model update
- Coordinated Kenai Spur Road scoping process with Kenai Peninsula Borough and City of Kenai and public whereby an agreement was reached regarding how to spend $20 million of state general funds.
- Participated in quarterly project meetings with the Mat-Su Borough to facilitate coordination on numerous projects that were jointly funded, had joint ownership/management responsibility, or both.
- Participated on executive team for oversight of Mat-Su Borough Long Range Transportation Plan and provided analysis needed for fiscal constraint.
- Worked with Mat-Su Borough on their regional planning effort (a pre-cursor to their Long Range Transportation Planning effort) and in coordination with staff from the Mat-Su Borough and the cities of Palmer and Wasilla, developed a Transportation Investment Generating Economic Recover grant application for corridor planning on the Palmer-Wasilla Highway.
- Managed 13 Transfer of Responsibilities Agreements with local governments and processed paperwork to close completed projects.
- Completed the Newtok Airport Master Plan.
- Began work on the Southwest Area Transportation Plan, Phase II, focusing on airport runway lengths and approaches, safety and emergency response and surface transportation issues in the region.
- Prepared airfield improvement projects and three building projects for the Aviation Project Evaluation Board.

Key Component Challenges

- Implementation of the requirements of the surface transportation bill, Moving Ahead for Progress in the 21st Century (MAP-21). The change in funding categories increased the amount of funding available for the National Highway Performance Program, while reducing the amount of funding available for community transportation needs.
- Managing the number and locations of driveways on state-owned facilities especially on the National Highway System and high volume two-lane rural highways.
- Subdivision and commercial development that occurs without reserving the potential to develop a grid based road system to support the eventual build-out of a community.
- Working with the Anchorage Metropolitan Transportation Solutions who will conduct an update to the Metropolitan Transportation Plan.
- Managing public expectations with potential reductions to federal highway funding on the horizon.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 36 Public Contracts
AS 37 Public Finance
AS 44 State Government
AAC 17 Department of Transportation and Public Facilities

Contact Information

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Central Region Planning
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,856.0	2,034.5	2,075.5
72000 Travel	32.5	38.1	26.4
73000 Services	86.4	64.9	64.9
74000 Commodities	38.9	25.7	25.7
75000 Capital Outlay	0.3	1.5	1.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,014.1**	**2,164.7**	**2,194.0**
Funding Sources:			
1004 General Fund Receipts	146.3	145.8	135.1
1061 Capital Improvement Project Receipts	1,867.8	2,018.9	2,058.9
Funding Totals	**2,014.1**	**2,164.7**	**2,194.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,867.8	2,018.9	2,058.9
Restricted Total		**1,867.8**	**2,018.9**	**2,058.9**
Total Estimated Revenues		**1,867.8**	**2,018.9**	**2,058.9**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**145.8**	**0.0**	**2,018.9**	**0.0**	**2,164.7**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	1.1	0.0	41.1	0.0	42.2
-FY2016 Health Insurance Rate Reduction	-0.1	0.0	-1.1	0.0	-1.2
Proposed budget decreases:					
-Reduce Travel for Coordination and Investigation of Transportation Needs	-11.7	0.0	0.0	0.0	-11.7
FY2016 Governor Amended	**135.1**	**0.0**	**2,058.9**	**0.0**	**2,194.0**

Central Region Planning
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	18	18
Part-time	0	0
Nonpermanent	4	4
Totals	**22**	**22**

Personal Services Costs	
Annual Salaries	1,255,225
COLA	42,373
Premium Pay	47,909
Annual Benefits	771,648
Less 1.97% Vacancy Factor	(41,655)
Lump Sum Premium Pay	0
Total Personal Services	**2,075,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech III	1	0	0	0	1
College Intern I	4	0	0	0	4
Eng Tech Sub Journey III	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Planner II	1	0	0	0	1
Planner III	6	0	0	0	6
Research Analyst I	1	0	0	0	1
Statistical Technician I	1	0	0	0	1
Trans Planner I	2	0	0	0	2
Trans Planner II	2	0	0	0	2
Trans Planner III	1	0	0	0	1
Totals	**22**	**0**	**0**	**0**	**22**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Planning (AR57654) (557)
RDU: Administration and Support (333)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,856.0	2,067.6	2,067.6	2,034.5	2,075.5	41.0	2.0%
72000 Travel	32.5	38.4	38.1	38.1	26.4	-11.7	-30.7%
73000 Services	86.4	64.9	64.9	64.9	64.9	0.0	0.0%
74000 Commodities	38.9	25.7	25.7	25.7	25.7	0.0	0.0%
75000 Capital Outlay	0.3	1.5	1.5	1.5	1.5	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	**2,014.1**	**2,198.1**	**2,197.8**	**2,164.7**	**2,194.0**	**29.3**	**1.4%**
Fund Sources:							
1004Gen Fund (UGF)	146.3	146.1	145.8	145.8	135.1	-10.7	-7.3%
1061CIP Rcpts (Other)	1,867.8	2,052.0	2,052.0	2,018.9	2,058.9	40.0	2.0%
Unrestricted General (UGF)	**146.3**	**146.1**	**145.8**	**145.8**	**135.1**	**-10.7**	**-7.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,867.8**	**2,052.0**	**2,052.0**	**2,018.9**	**2,058.9**	**40.0**	**2.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%

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

Component: Central Region Planning (557)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	2,198.1	2,067.6	38.4	64.9	25.7	1.5	0.0	0.0	18	0	4
1004 Gen Fund	146.1											
1061 CIP Rcpts	2,052.0											
Align Authority for Agency-wide Reduction												
	Unalloc	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.3											
HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.												
	Subtotal	**2,197.8**	**2,067.6**	**38.1**	**64.9**	**25.7**	**1.5**	**0.0**	**0.0**	**18**	**0**	**4**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer to the Commissioner's Office to Fund Department Policy Analysis Position (25-983X)												
	Trout	-33.1	-33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-33.1											
Transfer authority to the Commissioner's Office component personal services line to fund Policy and Program Specialist position transferred without funding to the component in FY2014. This position works on special projects which include department policy analysis to increase the department's efficiencies.												
Authority is available to transfer from the Central Region Planning component due to turn over in long-term staff in pay increment status and newly appointed staff being placed at entry or near entry steps.												
	Subtotal	**2,164.7**	**2,034.5**	**38.1**	**64.9**	**25.7**	**1.5**	**0.0**	**0.0**	**18**	**0**	**4**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.1											
1061 CIP Rcpts	41.1											
Cost of living adjustment for certain bargaining units: $42.2												
Year three cost of living adjustment for non-covered employees - 2.5%: $1.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $26.6												

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

Component: Central Region Planning (557)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $14.0												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1061 CIP Rcpts		-1.1										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.2												
Reduce Travel for Coordination and Investigation of Transportation Needs												
	Dec	-11.7	0.0	-11.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.7										
Moving Ahead for Progress in the 21st Century Act (MAP-21) funding is primarily for national highway system roads and urban congestion. Travel will be reduced for coordination and investigation of transportation needs.												
	Totals	**2,194.0**	**2,075.5**	**26.4**	**64.9**	**25.7**	**1.5**	**0.0**	**0.0**	**18**	**0**	**4**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Central Region Planning (557)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0355	Trans Planner III	FT	A	SS	Anchorage	200	24O / P	12.0		129,497	4,245	0	63,809	197,551	52,636
25-0356	Planner III	FT	A	GP	Anchorage	200	19A	12.0		59,916	2,056	0	39,133	101,105	0
25-0358	Planner III	FT	A	GP	Anchorage	200	19K / L	12.0		81,909	2,811	0	47,325	132,045	0
25-0359	Planner III	FT	A	GP	Anchorage	200	19K / L	12.0		79,439	2,726	0	46,405	128,570	0
25-0360	Planner III	FT	A	GP	Anchorage	200	19A	12.0		59,916	2,056	0	39,133	101,105	0
25-0361	Trans Planner II	FT	A	SS	Anchorage	200	22N	12.0		108,528	3,724	0	56,764	169,016	0
25-0363	Research Analyst I	FT	A	GP	Anchorage	200	13B / C	12.0		41,496	1,639	6,282	34,611	84,028	0
25-0364	Trans Planner I	FT	A	SS	Anchorage	200	21L / M	12.0		94,408	3,239	0	51,505	149,152	0
25-0365	Accounting Tech III	FT	A	GP	Anchorage	200	16B / C	12.0		51,389	1,763	0	35,956	89,108	0
25-0366	Eng Tech Sub Journey III	FT	A	LL	Anchorage	2AA	55B / C	12.0		42,705	0	9,769	36,232	88,706	0
25-0367	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,382	1,214	0	29,994	66,590	0
25-0368	Trans Planner II	FT	A	SS	Anchorage	200	22D / E	12.0		86,686	2,974	0	48,628	138,288	0
25-0370	Planner III	FT	A	GP	Anchorage	200	19J	12.0		76,212	2,615	0	45,203	124,030	0
25-0371	Planner II	FT	A	GP	Anchorage	200	17A	12.0		51,996	2,059	7,998	39,162	101,215	0
25-0372	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,088	1,204	0	29,884	66,176	0
25-0396	Trans Planner I	FT	A	GP	Anchorage	200	21B / C	12.0		71,988	2,470	0	43,629	118,087	0
25-0787	Statistical Technician I	FT	A	GP	Anchorage	200	12G / J	12.0		45,272	1,852	8,692	36,915	92,731	0
25-3495	Planner III	FT	A	GP	Anchorage	200	19B / C	12.0		62,310	2,138	0	40,024	104,472	0
25-IN1002	College Intern I	NP	N	EE	Anchorage	N00	8A	4.0		10,272	397	3,792	1,834	16,295	0
25-IN1102	College Intern I	NP	N	EE	Anchorage	N00	8A	4.0		10,272	397	3,792	1,834	16,295	0
25-IN1103	College Intern I	NP	N	EE	Anchorage	N00	8A	4.0		10,272	397	3,792	1,834	16,295	0
25-IN1104	College Intern I	NP	N	EE	Anchorage	N00	8A	4.0		10,272	397	3,792	1,834	16,295	0

	Total Positions	New	Deleted
Full Time Positions:	18	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	4	0	0
Positions in Component:	22	0	0

Total Component Months: 232.0

Total Salary Costs:	1,255,225
Total COLA:	42,373
Total Premium Pay::	47,909
Total Benefits:	771,648
Total Pre-Vacancy:	2,117,155
Minus Vacancy Adjustment of 1.97%:	(41,655)
Total Post-Vacancy:	2,075,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,075,500

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: FY2016 Governor Amended (12201)
Component: Central Region Planning (557)
RDU: Administration and Support (333)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	52,636	51,600	2.49%
1039 U/A Indirect Cost Recovery	463,010	453,900	21.87%
1061 Capital Improvement Project Receipts	1,601,510	1,570,000	75.64%
Total PCN Funding:	**2,117,155**	**2,075,500**	**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 Planning (557)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	32.5	38.1	26.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**32.5**	**38.1**	**26.4**
72100	Instate Travel		In-state staff travel for administrative purposes, for training not available locally to attend trade conferences, and to rural areas for transportation project planning and implementation meetings that can not be charged directly to capital projects; staff travel associated with development of project scopes, schedules, and budgets.	19.8	26.0	20.3
72400	Out Of State Travel		Out-of-state staff travel for administrative purposes, for training not available in-state, and to attend trade conferences such as a planner attending the American Planning Association's Planning Conference; staff travel associated with development of project scopes, schedules, and budgets.	5.7	12.1	6.1
72700	Moving Costs		Moving costs for Transportation Planner I.	7.0	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Planning (557)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	86.4	64.9	64.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**86.4**	**64.9**	**64.9**
73003	Dot Time & Equip Sys		Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	0.8	1.0	1.0
73025	Education Services		Tuition or registration fees (excluding Information Technology related) for training provided by non-state vendors.	10.6	10.0	10.0
73150	Information Technlgy		Information Technology (IT) training, IT consulting, IT equipment leases, software licensing and software maintenance.	6.6	9.0	7.0
73156	Telecommunication		Long distance, local phone service, cellular service provided by vendors.	3.1	5.0	5.0
73225	Delivery Services		Delivery and mail courier services.	1.0	1.5	1.5
73450	Advertising & Promos		Advertising for public hearings and meetings.	0.8	1.0	1.0
73525	Utilities		Recycling fees for the Annex building.	0.1	0.0	0.1
73660	Other Repairs/Maint		Video TeleConference cost at the Annex building	0.4	0.0	0.4
73675	Equipment/Machinery		Maintenance agreement for a Sharp office copier and office equipment repairs as needed.	2.0	5.5	5.0
73750	Other Services (Non IA Svcs)		Printing for public hearings, transportation documents, forms, and graphics.	0.2	1.0	0.5
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.	7.1	7.1	7.1
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.	19.4	19.4	20.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Planning (557)
RDU: Administration and Support (333)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**86.4**	**64.9**	**64.9**
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).	0.2	0.2	0.5
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.5	0.5	0.5
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	0.0	2.0	2.0
73815	Financial	Finance	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	1.0	1.0	1.5
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.2	0.3
73818	Training (Services-IA Svcs)	Finance	Fee based training provided by Department of Administration for the state accounting system (AKSAS) or ALDER classes; management and supervisory classes.	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)		Travel fees charged by the State Travel Office.	0.2	0.0	0.5
73848	State Equip Fleet	State Equipment Fleet	Operating and replacement fees for five vehicles in the Highway Data Section. This also includes fuel for the vehicles that is purchased with a state credit card. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement.	32.2	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Planning (557)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	38.9	25.7	25.7

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**38.9**	**25.7**	**25.7**
74200 Business		Includes office and data processing consumable supplies and equipment.	30.8	16.9	16.9
74233 Info Technology Equip		Computers, printers and small printers. The component is on a four year computer replacement schedule for permanent staff of 18, replacing four computers for planning staff at approximately $1.5 each and highway data staff at $2.5 each.	7.7	8.0	8.0
74480 Household & Instit.		Water delivery at the Annex.	0.3	0.3	0.3
74600 Safety (Commodities)		Personal safety protection.	0.1	0.0	0.0
74650 Repair/Maintenance (Commodities)		Parts, small tools, minor equipment and miscellaneous supplies that are not part of the approved federal work program for Central Region Planning projects.	0.0	0.5	0.5

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Region Planning (557)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	0.3	1.5	1.5

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**0.3**	**1.5**	**1.5**
75830 Info Technology		Central Region Planning's allocated portion of equipment and capital upgrades to the Aviation Building network.	0.3	1.5	1.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Planning (557)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	1,867.8	2,018.9	2,058.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				1,439.0	1,539.0	1,570.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				398.3	479.9	488.9
59700	Distrb Restr Revenue Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense Reimbursable Services Agreement (RSA) each year. Based on the actual use of the vehicles and established billings rates, costs are then billed to the capital project and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				30.5	0.0	0.0

Interagency Services
Department of Transportation/Public Facilities

Component: Central Region Planning (557)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	7.1	7.1	7.1
			73805 IT-Non-Telecommunication subtotal:		**7.1**	**7.1**	**7.1**
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	19.4	19.4	20.5
			73806 IT-Telecommunication subtotal:		**19.4**	**19.4**	**20.5**
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	0.2	0.2	0.5
				73809 Mail subtotal:	**0.2**	**0.2**	**0.5**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.5	0.5	0.5
			73810 Human Resources subtotal:		**0.5**	**0.5**	**0.5**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.0	2.0	2.0
				73812 Legal subtotal:	**0.0**	**2.0**	**2.0**
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	1.0	1.0	1.5
				73815 Financial subtotal:	**1.0**	**1.0**	**1.5**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.2	0.2	0.3
			73816 ADA Compliance subtotal:		**0.2**	**0.2**	**0.3**
73818	Training (Services-IA Svcs)	Fee based training provided by Department of Administration for the state accounting system (AKSAS) or ALDER classes; management and supervisory classes.	Inter-dept	Finance	0.0	0.5	0.5
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**0.5**	**0.5**
73819	Commission Sales (IA Svcs)	Travel fees charged by the State Travel Office.	Inter-dept		0.2	0.0	0.5
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.0**	**0.5**
73848	State Equip Fleet	Operating and replacement fees for five vehicles in the Highway Data Section. This also includes fuel for the vehicles that is purchased with a state credit card. Budgeted amounts, if any, are for operating budget	Intra-dept	State Equipment Fleet	32.2	0.0	0.0

Interagency Services
Department of Transportation/Public Facilities

Component: Central Region Planning (557)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement.					
			73848 State Equip Fleet subtotal:	**32.2**	**0.0**	**0.0**
			Central Region Planning total:	**60.8**	**30.9**	**33.4**
			Grand Total:	**60.8**	**30.9**	**33.4**

Component: Northern Region Planning

Contribution to Department's Mission

Identify, evaluate and prioritize capital projects that improve transportation and public facilities infrastructure to facilitate economic development and enhance safety and efficiency.

Core Services

- Establish and maintain cooperative planning processes with state and federal agencies, local governments and private entities.
- Scope, evaluate and prioritize projects that address deficiencies in the region's streets, pedestrian facilities, highways, airports, flood control, erosion control, and other public facilities.
- Collect and analyze data required by regulation or in support of operation, maintenance and improvement of transportation services and infrastructure such as traffic and accident data.
- Maintain a dialog with community leaders and the public to identify transportation needs; develop consensus and discuss plans and programs developed to address those needs.
- Solicit transportation project nominations from communities, municipalities, boroughs and native governments, native organizations, governmental agencies, departmental divisions, businesses and the public; review information for completeness; screen and regionally prioritize project nominations; obtain cost estimates from design section; prepare project information sheets and present projects to the department's Project Evaluation Board for ranking.
- Recommend projects for inclusion in the state capital improvement programs as appropriate.

Major Component Accomplishments in 2014

- Provided regional updates for incorporation in the FFY2012-2015 Statewide Transportation Improvement Program (STIP) for major amendments 9-11.
- Completed a regional travel survey that identified commuting habits and incorporated the findings in the model update. The model continues to require extensive interagency, local government, Fairbanks Metropolitan Area Transportation System (FMATS) and public coordination to ensure the model calibrations and assumptions are consistent and appropriate prior to conducting the federally required conformity analysis of the FMATS Metropolitan Transportation Plan and FMATS TIP.
- Provided updates to the Federal Airport Improvement Program to reflect newly identified projects and project scope changes.
- Completed the Barrow Airport Master Plan Update and the Little Diomede Transportation Staging Analysis.

Key Component Challenges

- Economic fluctuations, including the increased cost of energy and construction, pose significant planning challenges.
- Obtaining local planning approval for DOT&PF projects has become more challenging. The region is working to update a local planning approval memorandum of Agreement.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

U.S. Code, Title 23 Highways
AS Title 19 Highways and Ferries
AS Title 35 Public Buildings
AS Title 44 State Government

Contact Information

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Northern Region Planning
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,681.8	1,803.3	1,742.7
72000 Travel	26.1	40.2	28.1
73000 Services	156.3	157.8	154.7
74000 Commodities	65.3	25.5	25.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,929.5**	**2,026.8**	**1,951.0**
Funding Sources:			
1004 General Fund Receipts	136.5	150.1	139.2
1061 Capital Improvement Project Receipts	1,793.0	1,876.7	1,811.8
Funding Totals	**1,929.5**	**2,026.8**	**1,951.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,793.0	1,876.7	1,811.8
Restricted Total		**1,793.0**	**1,876.7**	**1,811.8**
Total Estimated Revenues		**1,793.0**	**1,876.7**	**1,811.8**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**150.1**	**0.0**	**1,876.7**	**0.0**	**2,026.8**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	1.3	0.0	35.3	0.0	36.6
-FY2016 Health Insurance Rate Reduction	-0.1	0.0	-1.1	0.0	-1.2
-Transfer to Statewide Information Systems for Information Systems Consolidation	0.0	0.0	-99.1	0.0	-99.1
Proposed budget decreases:					
-Reduce Travel for Coordination and Investigation of Transportation Needs	-12.1	0.0	0.0	0.0	-12.1
FY2016 Governor Amended	**139.2**	**0.0**	**1,811.8**	**0.0**	**1,951.0**

Northern Region Planning
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	15	14
Part-time	0	0
Nonpermanent	3	3
Totals	**18**	**17**

Personal Services Costs	
Annual Salaries	1,128,019
COLA	35,424
Premium Pay	7,290
Annual Benefits	643,866
Less 3.96% Vacancy Factor	(71,899)
Lump Sum Premium Pay	0
Total Personal Services	**1,742,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
College Intern I	0	2	0	0	2
College Intern II	0	1	0	0	1
Eng Tech Sub Journey III	0	1	0	0	1
Information Officer III	0	1	0	0	1
Office Assistant II	0	1	0	0	1
Planner II	0	1	0	0	1
Planner III	0	4	0	0	4
Publications Spec II	0	1	0	0	1
Trans Planner I	0	3	0	0	3
Trans Planner II	0	1	0	0	1
Trans Planner III	0	1	0	0	1
Totals	**0**	**17**	**0**	**0**	**17**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Planning (AR57655) (578)
RDU: Administration and Support (333)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,681.8	1,803.3	1,803.3	1,803.3	1,742.7	-60.6	-3.4%
72000 Travel	26.1	40.6	40.2	40.2	28.1	-12.1	-30.1%
73000 Services	156.3	157.8	157.8	157.8	154.7	-3.1	-2.0%
74000 Commodities	65.3	25.5	25.5	25.5	25.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	**1,929.5**	**2,027.2**	**2,026.8**	**2,026.8**	**1,951.0**	**-75.8**	**-3.7%**
Fund Sources:							
1004Gen Fund (UGF)	136.5	150.5	150.1	150.1	139.2	-10.9	-7.3%
1061CIP Rcpts (Other)	1,793.0	1,876.7	1,876.7	1,876.7	1,811.8	-64.9	-3.5%
Unrestricted General (UGF)	**136.5**	**150.5**	**150.1**	**150.1**	**139.2**	**-10.9**	**-7.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,793.0**	**1,876.7**	**1,876.7**	**1,876.7**	**1,811.8**	**-64.9**	**-3.5%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	15	15	15	15	14	-1	-6.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

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

Component: Northern Region Planning (578)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	2,027.2	1,803.3	40.6	157.8	25.5	0.0	0.0	0.0	15	0	3
1004 Gen Fund		150.5										
1061 CIP Rcpts		1,876.7										
Align Authority for Agency-wide Reduction												
	Unalloc	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.												
	Subtotal	**2,026.8**	**1,803.3**	**40.2**	**157.8**	**25.5**	**0.0**	**0.0**	**0.0**	**15**	**0**	**3**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**2,026.8**	**1,803.3**	**40.2**	**157.8**	**25.5**	**0.0**	**0.0**	**0.0**	**15**	**0**	**3**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1061 CIP Rcpts		35.3										
Cost of living adjustment for certain bargaining units: $36.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $22.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $13.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1061 CIP Rcpts		-1.1										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.2												
Reduce Travel for Coordination and Investigation of Transportation Needs												
	Dec	-12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.1										

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

Component: Northern Region Planning (578)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Moving Ahead for Progress in the 21st Century Act (MAP-21) funding is primarily for national highway system roads and urban congestion. Travel will be reduced for coordination and investigation of transportation needs.												
Transfer to Statewide Information Systems for Information Systems Consolidation												
	Trout	-99.1	-96.0	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-99.1										
The Department of Transportation and Public Facilities has been called “data rich but information poor.” To address the department’s technology and data islands, the department is reorganizing and consolidating information management functions.												
Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.												
This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.												
Position control number:												
25-1228, full-time, Analyst/Programmer III, range 18, Fairbanks												
	Totals	**1,951.0**	**1,742.7**	**28.1**	**154.7**	**25.5**	**0.0**	**0.0**	**0.0**	**14**	**0**	**3**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Northern Region Planning (578)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1350	Trans Planner III	FT	A	SS	Fairbanks	203	24N	12.0		127,968	4,195	0	63,334	195,497	25,669
25-1351	Planner III	FT	A	GP	Fairbanks	203	19C / D	12.0		67,478	2,315	0	41,949	111,742	0
25-1352	Planner III	FT	A	GP	Fairbanks	203	19C / D	12.0		67,683	2,322	0	42,026	112,031	0
25-1355	Planner II	FT	A	GP	Fairbanks	203	17G	12.0		65,940	2,341	2,282	42,227	112,790	0
25-1356	Trans Planner I	FT	A	SS	Fairbanks	203	21J	12.0		90,192	3,095	0	49,934	143,221	0
25-1358	Publications Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		52,166	1,790	0	36,246	90,202	18,040
25-1359	Trans Planner I	FT	A	GG	Fairbanks	203	21F / G	12.0		85,796	2,944	0	48,773	137,513	0
25-1360	Planner III	FT	A	GP	Fairbanks	203	19F / G	12.0		75,080	2,576	0	44,781	122,437	0
25-1361	Planner III	FT	A	GP	Fairbanks	203	19G	12.0		75,360	2,586	0	44,885	122,831	0
25-1362	Eng Tech Sub Journey III	FT	A	LL	Fairbanks	2EE	55C / D	12.0		47,823	0	913	34,839	83,575	0
25-1363	Trans Planner I	FT	A	SS	Fairbanks	203	21L	12.0		97,092	3,331	0	52,505	152,928	0
25-1364	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		37,898	1,300	0	30,931	70,129	9,643
25-1365	Trans Planner II	FT	A	SS	Fairbanks	203	22N	12.0		111,780	3,835	0	57,976	173,591	11,526
25-1833	Information Officer III	FT	A	GP	Fairbanks	203	20G / J	12.0		81,423	2,794	0	47,144	131,361	0
25-IN0910	College Intern I	NP	N	EE	Fairbanks	N03	8A	5.0		15,080	0	1,393	2,148	18,621	0
25-IN0911	College Intern II	NP	N	EE	Fairbanks	N03	9A	5.0		15,080	0	1,393	2,148	18,621	0
25-IN0912	College Intern I	NP	N	EE	Fairbanks	N03	8A	5.0		14,180	0	1,309	2,020	17,509	0

	Total Positions	New	Deleted
Full Time Positions:	14	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	17	0	0

Total Component Months: 183.0

Total Salary Costs:	1,128,019
Total COLA:	35,424
Total Premium Pay::	7,290
Total Benefits:	643,866
Total Pre-Vacancy:	1,814,599
Minus Vacancy Adjustment of 3.96%:	(71,899)
Total Post-Vacancy:	1,742,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,742,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	64,878	62,308	3.58%
1039 U/A Indirect Cost Recovery	560,952	538,726	30.91%
1061 Capital Improvement Project Receipts	1,188,769	1,141,667	65.51%
Total PCN Funding:	**1,814,599**	**1,742,700**	**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: Northern Region Planning (578)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	26.1	40.2	28.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**26.1**	**40.2**	**28.1**
72110	Employee Travel (Instate)		Travel to district offices such as Valdez, Nome, Anchorage and Juneau for the coordination and presentation of policies and programs statewide. Also includes attendance at legislative hearings, conferences, professional training and meetings with Federal Highway Administration, Federal Aviation Administration and the Statewide Aviation section. 8% GF reduction - $12.1	22.5	40.2	28.1
72410	Employee Travel (Out of state)		Attendance for out of state transportation conference.	3.2	0.0	0.0
72700	Moving Costs		Moving costs for newly hired employee.	0.4	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Planning (578)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	156.3	157.8	154.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**156.3**	**157.8**	**154.7**
73003	Dot Time & Equip Sys		Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	-54.1	0.0	0.0
73025	Education Services		Tuition or registration fees for training provided by non-state vendors (excluding information technology).	3.6	2.4	2.4
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	10.3	3.0	3.0
73156	Telecommunication		Telephone fixed costs to vendors, cellular phone service, radio/electronic services, credit card calls, and data communications.	5.7	3.0	3.0
73225	Delivery Services		Freight, express, and courier charges.	0.7	1.0	1.0
73450	Advertising & Promos		Advertising and legal and public notices for non-project specific and public relations activities. $100.0 for annual Navigator program to purchase radio, newspaper, and television for projects and safety campaigns.	104.4	105.0	105.0
73528	Disposal		Expense for recycling and disposing of equipment.	0.9	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Maintenance expense for copiers.	8.1	0.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Lease agreement for component copy machine.	3.9	3.5	3.5
73750	Other Services (Non IA Svcs)		Printing, graphics, and public relations consulting services provided by vendor.	0.9	0.0	0.0
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.	5.9	6.0	6.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Planning (578)
RDU: Administration and Support (333)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**156.3**	**157.8**	**154.7**
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 conference.	19.3	21.0	19.0
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.2	0.2
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.4	0.4	0.4
73812	Legal	Law	Legal services provided by Department of Law.	0.4	0.0	0.0
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	0.8	1.1	1.0
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	E-Travel	Fee's and commission paid to state travel office.	0.2	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet	State Equipment Fleet (SEF) operating and replacement fees for six (6) vehicles, credit card fuel, and vehicle maintenance and repairs. The budgeted amount is for one operating budget vehicle; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement.	44.6	11.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Planning (578)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	65.3	25.5	25.5

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**65.3**	**25.5**	**25.5**
74200 Business		Copy machine and computer paper, printer cartridges, binders, forms, and other office supplies.	25.7	14.5	14.5
74233 Info Technology Equip		Staff of 16, computer replacement on a four year cycle $1.5 each.	39.6	6.0	6.0
74600 Safety (Commodities)		The Navigator Program purchases advertising items to be distributed for safety related campaigns.	0.0	5.0	5.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	1,793.0	1,876.7	1,811.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects				1,086.7	1,134.8	1,141.7
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				705.9	741.9	670.1
59700	Distrb Restr Revenue Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense Reimbursable Services Agreement (RSA) each year. Based on the actual use of the vehicles and established billings rates, costs are then billed to the capital project and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				0.4	0.0	0.0

Interagency Services
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	5.9	6.0	6.0
			73805 IT-Non-Telecommunication subtotal:		**5.9**	**6.0**	**6.0**
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 conference.	Inter-dept	Enterprise Technology Services	19.3	21.0	19.0
			73806 IT-Telecommunication subtotal:		**19.3**	**21.0**	**19.0**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	0.1	0.2	0.2
				73809 Mail subtotal:	**0.1**	**0.2**	**0.2**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	0.4	0.4	0.4
			73810 Human Resources subtotal:		**0.4**	**0.4**	**0.4**
73812	Legal	Legal services provided by Department of Law.	Inter-dept	Law	0.4	0.0	0.0
				73812 Legal subtotal:	**0.4**	**0.0**	**0.0**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.8	1.1	1.0
				73815 Financial subtotal:	**0.8**	**1.1**	**1.0**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.2	0.2	0.2
			73816 ADA Compliance subtotal:		**0.2**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	Fee's and commission paid to state travel office.	Inter-dept	E-Travel	0.2	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet (SEF) operating and replacement fees for six (6) vehicles, credit card fuel, and vehicle maintenance and repairs. The budgeted amount is for one operating budget vehicle; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement.	Intra-dept	Trans - State Equipment Fleet	44.6	11.0	10.0
			73848 State Equip Fleet subtotal:		**44.6**	**11.0**	**10.0**
			Northern Region Planning total:		**71.9**	**39.9**	**36.8**

Interagency Services
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			Grand Total:	**71.9**	**39.9**	**36.8**

Component: Southcoast Region Planning

Contribution to Department's Mission

Identify, evaluate and prioritize capital projects that improve transportation and public facilities infrastructure to facilitate economic development and enhance safety and efficiency.

Core Services

- Collect and analyze data required by regulation or in support of operation, maintenance and improvement of transportation services and infrastructure such as traffic and accident data.
- Scope, evaluate and prioritize projects that address deficiencies in the region's streets, pedestrian facilities, highways, airports, seaplane terminals, marine terminals, boat harbors, flood control, erosion control, and other public facilities.
- Maintain a dialog with community leaders and the public to identify transportation needs; develop consensus and discuss plans and programs developed to address those needs.
- Solicit transportation project nominations from communities, municipal, borough and native governments, native organizations, governmental agencies, departmental divisions, businesses and the public; review information for completeness; screen and regionally prioritize project nominations; obtain cost estimates from design section; prepare project information sheets and present projects to the department's Project Evaluation Board for ranking.
- Recommend projects for inclusion in the state capital improvement programs as appropriate.
- Consult and seek cooperation of applicable representatives from federal land management agencies in support of federal land access projects.
- Recommend to the "Programming Decisions Committee" the inclusion of projects in the Federal Lands Access Program (FLAP) that address regional needs for access to and through various federal lands.
- Maintain the Southeast Region components of the statewide asset management plan.
- Maintain the Southeast Alaska Transportation Plan (SATP).
- Develop and maintain current airport master plans and the Southeast Alaska Aviation System Plan.
- Assist in the development and implementation of the Alaska Aviation System Plan.
- Assist the Division of Statewide Aviation in developing and maintaining the Southeast Regional component of the aviation capital improvement program.
- Assist the Division of Program Development in developing and maintaining the Southeast Regional component of the State Transportation Improvement Program (STIP).
- Assist the State Harbors Engineer in identifying and evaluating Southeast Region's boat harbor improvement needs.
- Provide communities with advice, services and funding assistance for the development and update of local transportation and transit plans. Review community and private development plans for consistency with federal, state and community plans, regulations and laws.
- Review and approve project design designations and project management plans. Participate in project plan reviews to ensure consistency with original scope.
- Review outside government agency plans, subdivision plats, driveway and encroachment permits and traffic management assessments.

Major Component Accomplishments in 2014

- Advocated inclusion of Southeast (SE) Region's highway needs in the 2013-15 STIP via amendments eight through ten.
- Supported the expansion of the region's highway pavement and bridge rehabilitation program.
- Advocated inclusion of SE Region's airport needs in the statewide Airport Capital Improvement Program.
- Facilitated funding FLAP projects within the region for construction.
- Distributed, for public review and comment, draft 2014 update of the SATP.

Key Component Challenges

- Future funding uncertainty on both state and federal levels.
- Funding construction of a new airport at Angoon to round out the region's airport system will be a challenge in the near future. Angoon is the largest community in the state not served by an airport.
- Rising cost of operations, maintenance, construction and deferred maintenance and declining capital funding challenges development of an affordable and sustainable multi-modal regional transportation plan.
- Updating the Southeast Alaska Transportation Plan.

Significant Changes in Results to be Delivered in FY2016

Delivery of a new regional transportation plan.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 19 Highways and Ferries
AS 35 Public Buildings, Works and Improvements
AS 36 Public Contracts
AS 37 Public Finance
AS 44 State Government
AAC 17 Department of Transportation and Public Facilities

Contact Information

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Southcoast Region Planning
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	632.1	638.1	672.3
72000 Travel	0.0	17.3	14.9
73000 Services	8.1	11.0	11.0
74000 Commodities	1.5	4.7	4.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**641.7**	**671.1**	**702.9**
Funding Sources:			
1004 General Fund Receipts	30.1	30.0	27.6
1061 Capital Improvement Project Receipts	611.6	641.1	675.3
Funding Totals	**641.7**	**671.1**	**702.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	611.6	641.1	675.3
Restricted Total		**611.6**	**641.1**	**675.3**
Total Estimated Revenues		**611.6**	**641.1**	**675.3**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**30.0**	**0.0**	**641.1**	**0.0**	**671.1**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	14.5	0.0	14.5
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-0.3	0.0	-0.3
-Transfer from Southcoast Design and Engineering Services to Reduce Vacancy Factor	0.0	0.0	20.0	0.0	20.0
Proposed budget decreases:					
-Reduce Travel for Coordination and Investigation of Transportation Needs	-2.4	0.0	0.0	0.0	-2.4
FY2016 Governor Amended	**27.6**	**0.0**	**675.3**	**0.0**	**702.9**

Southcoast Region Planning
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended	Annual Salaries	432,621
Full-time	4	4	COLA	14,629
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	226,496
			Less 0.21% Vacancy Factor	(1,446)
			Lump Sum Premium Pay	0
Totals	**4**	**4**	**Total Personal Services**	**672,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Trans Planner I	0	0	3	0	3
Trans Planner III	0	0	1	0	1
Totals	**0**	**0**	**4**	**0**	**4**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southcoast Region Planning (AR57658) (597)
RDU: Administration and Support (333)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	632.1	638.1	638.1	638.1	672.3	34.2	5.4%
72000 Travel	0.0	17.4	17.3	17.3	14.9	-2.4	-13.9%
73000 Services	8.1	11.0	11.0	11.0	11.0	0.0	0.0%
74000 Commodities	1.5	4.7	4.7	4.7	4.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	**641.7**	**671.2**	**671.1**	**671.1**	**702.9**	**31.8**	**4.7%**
Fund Sources:							
1004Gen Fund (UGF)	30.1	30.1	30.0	30.0	27.6	-2.4	-8.0%
1061CIP Rcpts (Other)	611.6	641.1	641.1	641.1	675.3	34.2	5.3%
Unrestricted General (UGF)	**30.1**	**30.1**	**30.0**	**30.0**	**27.6**	**-2.4**	**-8.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**611.6**	**641.1**	**641.1**	**641.1**	**675.3**	**34.2**	**5.3%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Southcoast Region Planning (597)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	671.2	638.1	17.4	11.0	4.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund	30.1											
1061 CIP Rcpts	641.1											
Align Authority for Agency-wide Reduction												
	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.1											
HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.												
	Subtotal	**671.1**	**638.1**	**17.3**	**11.0**	**4.7**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**671.1**	**638.1**	**17.3**	**11.0**	**4.7**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	14.5											
Cost of living adjustment for certain bargaining units: $14.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $10.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $4.5												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-0.3											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.3												
Reduce Travel for Coordination and Investigation of Transportation Needs												
	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.4											
Moving Ahead for Progress in the 21st Century Act (MAP-21) funding is primarily for national highway system roads and urban congestion. Travel will be												

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

Component: Southcoast Region Planning (597)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
reduced for coordination and investigation of transportation needs.												
Transfer from Southcoast Design and Engineering Services to Reduce Vacancy Factor												
	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		20.0										
Capital improvement program receipt authority is being transferred from Southcoast Design and Engineering Services to Southcoast Region Planning to lower the vacancy factor to a realistic level. Planning is a small component with only four positions and no anticipated vacancies. Design has experienced turnover in a number of positions, thus resulting in a slight decrease in overall personal services costs.												
Change Component Name to Southcoast Region Planning												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change component name to Southcoast Region Planning as part of the department's regional boundary realignment initiative.												
	Totals	**702.9**	**672.3**	**14.9**	**11.0**	**4.7**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Southcoast Region Planning (597)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0145	Trans Planner I	FT	A	GP	Juneau	205	21M	12.0		102,324	3,511	0	54,930	160,765	0
25-2282	Trans Planner I	FT	A	GP	Juneau	205	21D / E	12.0		79,737	2,736	0	46,516	128,989	0
25-2284	Trans Planner III	FT	A	SS	Juneau	205	24P	12.0		140,412	4,603	0	67,206	212,221	0
25-2417	Trans Planner I	FT	A	GP	Juneau	205	21O	12.0		110,148	3,779	0	57,844	171,771	0

	Total Positions	New	Deleted
Full Time Positions:	4	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	4	0	0

Total Component Months: 48.0

Total Salary Costs:	432,621
Total COLA:	14,629
Total Premium Pay::	0
Total Benefits:	226,496
Total Pre-Vacancy:	673,746
Minus Vacancy Adjustment of 0.21%:	(1,446)
Total Post-Vacancy:	672,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	672,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1039 U/A Indirect Cost Recovery	164,658	164,305	24.44%
1061 Capital Improvement Project Receipts	509,088	507,995	75.56%
Total PCN Funding:	**673,746**	**672,300**	**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: Southcoast Region Planning (597)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	0.0	17.3	14.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**0.0**	**17.3**	**14.9**
72100	Instate Travel		Travel to Southeast communities to meet with local government and public to discuss future capital improvement projects.	0.0	16.3	13.9
72400	Out Of State Travel		Travel to highways or aviation conferences held out of state.	0.0	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Planning (597)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	8.1	11.0	11.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**8.1**	**11.0**	**11.0**
73025	Education Services		Training and conference registration fees (excluding Information Technology training).	0.8	1.0	1.0
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	0.9	1.0	1.0
73156	Telecommunication		Television, long distance, local phone service, and cellular service provided by vendors.	0.1	1.0	1.0
73450	Advertising & Promos		Advertising for public hearings	0.0	1.0	1.0
73675	Equipment/Machinery		Rental, lease, repair or maintenance of office or other equipment as needed.	0.0	1.5	1.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	1.6	1.4	1.4
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	3.6	3.2	3.2
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.5	0.5	0.5
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.1	0.1	0.1
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	0.2	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Planning (597)
RDU: Administration and Support (333)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**8.1**	**11.0**	**11.0**
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	0.2	0.2	0.2
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.1	0.1

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southcoast Region Planning (597)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	1.5	4.7	4.7

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**1.5**	**4.7**	**4.7**
74200 Business		Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, computer and word processing supplies, and subscriptions. Also includes non-consumable supplies costing less than $5,000 such as furniture, computers, and office equipment.	1.5	4.7	4.7

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southcoast Region Planning (597)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	611.6	641.1	675.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				505.3	481.2	508.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				106.3	159.9	167.3

Interagency Services
Department of Transportation/Public Facilities

Component: Southcoast Region Planning (597)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer services provided by the 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	1.6	1.4	1.4
			73805 IT-Non-Telecommunication subtotal:		**1.6**	**1.4**	**1.4**
73806	IT-Telecommunication	Telecommunications services provided by the 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	3.6	3.2	3.2
			73806 IT-Telecommunication subtotal:		**3.6**	**3.2**	**3.2**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	Inter-dept	Admin - Central Mail	0.5	0.5	0.5
				73809 Mail subtotal:	**0.5**	**0.5**	**0.5**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	0.1	0.1	0.1
			73810 Human Resources subtotal:		**0.1**	**0.1**	**0.1**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.2	0.0	0.0
				73812 Legal subtotal:	**0.2**	**0.0**	**0.0**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.2	0.2	0.2
				73815 Financial subtotal:	**0.2**	**0.2**	**0.2**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	**0.1**	**0.1**	**0.1**
				Southcoast Region Planning total:	**6.3**	**5.5**	**5.5**
				Grand Total:	**6.3**	**5.5**	**5.5**

Component: Measurement Standards & Commercial Vehicle Enforcement

Contribution to Department's Mission

Measurement Standards & Commercial Vehicle Enforcement's contribution to "Keep Alaska Moving through service and infrastructure" is to enhance the safety of the motoring public, protect public infrastructure, and assure market place confidence and equitable trade.

Core Services

- Issue oversize/overweight Commercial Motor Vehicle permits.
- Operate seven fixed, functional weigh stations at key locations (Glenn Highway In and Out Bound, Potter, Sterling, Fox, Ester and Tok).
- Performs roadside inspections using mobile inspection teams, and have patrol units perform traffic stops on unsafe commercial vehicles and oversize/overweight vehicle operators.
- Provide safety and hazardous material transport training and coordination of secondary size, weight and safety enforcement activities with other state and local enforcement agencies.
- Inspect and test commercial weighing and measuring devices to ensure compliance with law and regulation.
- Tests prepackaged commodities by weight, volume or count and evaluate retail scanning systems to ensure consumer confidence.
- Provide calibration and certification for the standards used by Weights and Measures Inspectors, other government agencies and industry.

Major Component Accomplishments in 2014

- Conducted 4,750 commercial motor vehicle safety inspections with 490 vehicles placed out of service for safety violations and 187 drivers placed out of service for safety violations.
- Issued 19,094 oversize/overweight permits protecting infrastructure and the traveling public.
- Compliance rate for both weigh stations and roadside was calculated at 98.6%.
- Completed 7,479 scales, 5,197 meters, and 418 accessories inspections (total of 13,094).
- Sampled 20,825 retail items to determine pricing accuracy and took enforcement actions on 159 price overcharges to consumers.
- Tested 41,900 packages and found 10,220 packages to be out of compliance with regulations which were then placed off-sale.

Key Component Challenges

- Additional staffing necessary for the new Richardson Weigh Station.
- Recruitment and retention of Commercial Vehicle Enforcement Officers and permit staff.
- Meeting annual requirements to inspect all commercial weighing and measuring devices due to advancements in measuring technology resulting in increased test times, current staffing levels, customer complaints and increased requests from industry.

Significant Changes in Results to be Delivered in FY2016

- Increased use of weigh-in-motion technologies to electronically monitor commercial vehicles for compliance with size, weight and safety compliance.
- Expanded Commercial Vehicle Information System and Networks technologies to screen commercial vehicles reducing our enforcement impact on the transportation industry.
- Completion of the metrology laboratory expansion will offer a higher echelon of testing of in-state calibrations for government and industry.

Statutory and Regulatory Authority

AS 45.75	Weights & Measures Act
AS 19.10.060	Size, Weight, & Load Provisions; Restriction On Use of Highways; Commercial Vehicle Inspection Program
AS 19.10.300	Financial Responsibility (Commercial Motor Vehicle)
AS 19.10.310	Commercial Motor Vehicle Safety Inspections
17 AAC 25	Truck Size, Weight and Safety Regulations
17 AAC 28	Busses
17 AAC 90	Specifications, Tolerances, and Regulations For Weighing and Measuring Devices

Contact Information

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Measurement Standards & Commercial Vehicle Enforcement
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,463.7	5,987.2	5,620.1
72000 Travel	202.9	217.7	217.7
73000 Services	559.6	675.6	621.3
74000 Commodities	257.7	96.5	96.5
75000 Capital Outlay	256.1	55.4	55.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**5,740.0**	**7,032.4**	**6,611.0**
Funding Sources:			
1004 General Fund Receipts	1,477.7	2,187.9	1,951.1
1005 General Fund/Program Receipts	2,674.2	2,629.3	2,586.2
1007 Interagency Receipts	6.0	15.0	15.0
1061 Capital Improvement Project Receipts	1,263.2	1,881.5	1,734.2
1215 Uniform Commercial Registration fees	318.9	318.7	324.5
Funding Totals	**5,740.0**	**7,032.4**	**6,611.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
General Fund Program Receipts	51060	50.5	0.0	0.0
Unrestricted Fund	68515	5.0	0.0	0.0
Unrestricted Total		**55.5**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,263.2	1,881.5	1,734.2
General Fund Program Receipts	51060	2,674.2	2,629.3	2,586.2
Interagency Receipts	51015	6.0	15.0	15.0
Receipt Supported Services	51073	318.9	318.7	324.5
Restricted Total		**4,262.3**	**4,844.5**	**4,659.9**
Total Estimated Revenues		**4,317.8**	**4,844.5**	**4,659.9**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**2,187.9**	**2,629.3**	**2,215.2**	**0.0**	**7,032.4**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	36.3	42.5	43.3	0.0	122.1
-FY2016 Health Insurance Rate Reduction	-1.1	-1.0	-1.2	0.0	-3.3
-Transfer to Statewide Information Systems for Information Systems Consolidation	-94.2	-84.6	-183.6	0.0	-362.4
Proposed budget decreases:					
-Reduce After Hours Issuance of Permits and Decrease Device Inspections	-177.8	0.0	0.0	0.0	-177.8
FY2016 Governor Amended	**1,951.1**	**2,586.2**	**2,073.7**	**0.0**	**6,611.0**

Measurement Standards & Commercial Vehicle Enforcement
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
			Annual Salaries	3,270,242
Full-time	64	61	COLA	108,492
Part-time	0	0	Premium Pay	2,113
Nonpermanent	0	0	Annual Benefits	2,239,213
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
Totals	**64**	**61**	**Total Personal Services**	**5,620,060**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Chf Wgts Meas & Permit	2	0	0	0	2
Comm Vehicle Enforcemnt Off I	2	1	0	1	4
Comm Vehicle Enforcemnt Off II	7	7	0	6	20
Comm Vehicle Enforcmnt Off III	1	1	0	1	3
Division Director	1	0	0	0	1
Measure Standards Spvr	2	0	0	0	2
Office Assistant II	6	0	0	0	6
Planner I	1	0	0	0	1
Planner II	1	0	0	0	1
Planner III	1	0	0	0	1
Project Assistant	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Secretary	1	0	0	0	1
State Metrologist I	1	0	0	0	1
State Metrologist II	1	0	0	0	1
Trans Planner II	1	0	0	0	1
Weights & Meas Insp I	1	0	1	0	2
Weights & Meas Insp II	4	1	1	0	6
Weights & Meas Insp Trne	2	0	0	0	2
Totals	**41**	**10**	**2**	**8**	**61**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (AR57671) (2332)
RDU: Administration and Support (333)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,463.7	5,987.2	5,987.2	5,987.2	5,620.1	-367.1	-6.1%
72000 Travel	202.9	226.5	217.7	217.7	217.7	0.0	0.0%
73000 Services	559.6	675.6	675.6	675.6	621.3	-54.3	-8.0%
74000 Commodities	257.7	96.5	96.5	96.5	96.5	0.0	0.0%
75000 Capital Outlay	256.1	55.4	55.4	55.4	55.4	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	**5,740.0**	**7,041.2**	**7,032.4**	**7,032.4**	**6,611.0**	**-421.4**	**-6.0%**
Fund Sources:							
1004Gen Fund (UGF)	1,477.7	2,196.7	2,187.9	2,187.9	1,951.1	-236.8	-10.8%
1005GF/Prgm (DGF)	2,674.2	2,629.3	2,629.3	2,629.3	2,586.2	-43.1	-1.6%
1007I/A Rcpts (Other)	6.0	15.0	15.0	15.0	15.0	0.0	0.0%
1061CIP Rcpts (Other)	1,263.2	1,881.5	1,881.5	1,881.5	1,734.2	-147.3	-7.8%
1215UCR Rcpts (Other)	318.9	318.7	318.7	318.7	324.5	5.8	1.8%
Unrestricted General (UGF)	**1,477.7**	**2,196.7**	**2,187.9**	**2,187.9**	**1,951.1**	**-236.8**	**-10.8%**
Designated General (DGF)	**2,674.2**	**2,629.3**	**2,629.3**	**2,629.3**	**2,586.2**	**-43.1**	**-1.6%**
Other Funds	**1,588.1**	**2,215.2**	**2,215.2**	**2,215.2**	**2,073.7**	**-141.5**	**-6.4%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	66	64	64	64	61	-3	-4.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	7,041.2	5,987.2	226.5	675.6	96.5	55.4	0.0	0.0	64	0	0
1004 Gen Fund	2,196.7											
1005 GF/Prgm	2,629.3											
1007 I/A Rcpts	15.0											
1061 CIP Rcpts	1,881.5											
1215 UCR Rcpts	318.7											
Align Authority for Agency-wide Reduction												
	Unalloc	-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8.8											
HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.												
	Subtotal	**7,032.4**	**5,987.2**	**217.7**	**675.6**	**96.5**	**55.4**	**0.0**	**0.0**	**64**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**7,032.4**	**5,987.2**	**217.7**	**675.6**	**96.5**	**55.4**	**0.0**	**0.0**	**64**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	122.1	122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	36.3											
1005 GF/Prgm	42.5											
1061 CIP Rcpts	37.4											
1215 UCR Rcpts	5.9											
Cost of living adjustment for certain bargaining units: $122.1												
Year three cost of living adjustment for non-covered employees - 2.5%: $3.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $92.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $26.3												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.1											

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

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1005 GF/Prgm		-1.0										
1061 CIP Rcpts		-1.1										
1215 UCR Rcpts		-0.1										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-3.3												
Reduce After Hours Issuance of Permits and Decrease Device Inspections												
	Dec	-177.8	-132.8	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-177.8										
A decrease in overtime will mitigate the impact of the personal services reduction. Permits and device inspections performed after hours result in unscheduled overtime. This reduction will eliminate issuance of permits after business hours and decrease the number of device inspections performed. By reducing these services, a savings in premium pay occurs.												
Reductions in support lines will be applied to areas with the least impact on agency operations and service delivery. Alignment of resources will mitigate the reduction in funding as the state continues to work within the available revenue supporting state government.												
Transfer to Statewide Information Systems for Information Systems Consolidation												
	Trout	-362.4	-353.1	0.0	-9.3	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-94.2										
1005 GF/Prgm		-84.6										
1061 CIP Rcpts		-183.6										
The Department of Transportation and Public Facilities has been called “data rich but information poor.” To address the department’s technology and data islands, the department is reorganizing and consolidating information management functions.												
Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.												
This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.												
Position control numbers:												
08-5053, full-time, Data Processing Mgr I, range 22, Anchorage												
25-3414, full-time, Micro/Network Spec II, range 20, Anchorage												
25-3596, full-time, Micro/Network Tech II, range 16, Anchorage												
	Totals	**6,611.0**	**5,620.1**	**217.7**	**621.3**	**96.5**	**55.4**	**0.0**	**0.0**	**61**	**0**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-5001	Weights & Meas Insp I	FT	A	GP	Juneau	205	14K / L	12.0		60,022	2,067	226	39,256	101,571	45,707
08-5005	Weights & Meas Insp Trne	FT	A	GP	Anchorage	200	12B / C	12.0		38,489	1,326	147	31,206	71,168	29,515
08-5006	Weights & Meas Insp II	FT	A	GP	Anchorage	200	16G / J	12.0		60,848	2,096	230	39,565	102,739	46,233
08-5031	Accountant III	FT	A	GP	Anchorage	200	18C / D	12.0		61,883	2,123	0	39,865	103,871	51,936
08-5032	Weights & Meas Insp I	FT	A	GP	Anchorage	200	14A / B	12.0		42,996	1,481	162	32,890	77,529	31,012
08-5038	Weights & Meas Insp II	FT	A	GP	Fairbanks	203	16J	12.0		64,272	2,214	247	40,847	107,580	48,411
08-5039	Weights & Meas Insp II	FT	A	GP	Juneau	205	16M	12.0		73,164	2,520	281	44,172	120,137	54,062
08-5043	Weights & Meas Insp II	FT	A	GP	Anchorage	200	16J	12.0		62,400	2,149	240	40,147	104,936	47,221
08-5044	State Metrologist II	FT	A	GP	Anchorage	200	18G / J	12.0		70,485	2,419	0	43,069	115,973	57,987
08-5048	Chf Wgts Meas & Permit	FT	A	SS	Anchorage	200	22J	12.0		93,660	3,214	0	51,226	148,100	103,670
08-5054	Comm Vehicle Enforcmnt Off III	FT	A	SS	Anchorage	600	16M	12.0		69,348	2,380	0	42,170	113,898	23,564
08-5055	Division Director	FT	A	XE	Anchorage	N00	27C / D	12.0		111,624	3,830	0	57,774	173,228	173,228
08-5056	Chf Wgts Meas & Permit	FT	A	SS	Anchorage	200	22B / C	12.0		86,801	2,978	0	48,671	138,450	30,459
08-5058	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,176	1,173	0	29,544	64,893	12,979
08-5059	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,368	1,179	0	29,616	65,163	0
08-5060	Secretary	FT	A	GP	Anchorage	200	11D / E	12.0		39,238	1,346	0	31,430	72,014	0
08-5061	Project Assistant	FT	A	SS	Anchorage	600	16A / B	12.0		51,472	1,766	0	35,511	88,749	0
08-5062	Administrative Officer I	FT	A	SS	Anchorage	200	17F	12.0		64,668	2,219	0	40,427	107,314	32,194
08-5064	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,300	1,211	0	29,963	66,474	0
08-5065	Administrative Assistant II	FT	A	GP	Anchorage	200	14L / M	12.0		59,855	2,054	0	39,110	101,019	30,306
08-5066	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14A / B	12.0		42,336	1,453	0	32,584	76,373	11,074
08-5067	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14G / J	12.0		54,078	1,856	0	36,958	92,892	17,185
08-5068	Comm Vehicle Enforcemnt Off II	FT	A	GG	Anchorage	200	14A / B	12.0		42,336	1,453	0	32,584	76,373	11,074
08-5069	Comm Vehicle Enforcemnt Off II	FT	A	GP	Tok	200	14E / F	12.0		53,304	0	41	36,685	90,030	22,057
08-5070	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		44,762	1,536	0	33,488	79,786	0
08-5071	Comm Vehicle Enforcemnt Off I	FT	A	GP	Anchorage	200	12B / C	12.0		38,382	1,317	0	31,111	70,810	17,349
08-5072	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14D / E	12.0		49,364	1,694	0	35,202	86,260	7,597
08-5075	Comm Vehicle Enforcemnt Off I	FT	A	GP	Fairbanks	203	12B / C	12.0		39,535	1,357	0	31,541	72,433	10,503
08-5076	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14M / N	12.0		63,962	2,195	0	40,640	106,797	20,825
08-5077	Comm Vehicle Enforcemnt	FT	A	GP	Fairbanks	203	14A / B	12.0		43,610	1,496	0	33,059	78,165	19,150

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: FY2016 Governor Amended (12201)
Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	Off II														
08-5080	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		42,804	1,469	0	32,758	77,031	0
08-5082	Comm Vehicle Enforcemnt Off II	FT	A	GP	Tok	200	14A / B	12.0		42,636	1,463	0	32,696	76,795	14,975
08-5083	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14A / B	12.0		43,610	1,496	0	33,059	78,165	15,242
08-5084	Comm Vehicle Enforcemnt Off II	FT	A	GP	Sterling	200	14A / B	12.0		42,576	1,461	0	32,673	76,710	14,959
08-5086	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14K	12.0		56,196	1,928	0	37,747	95,871	23,488
08-5087	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14A / B	12.0		43,176	1,481	0	32,897	77,554	15,123
08-5091	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14A / B	12.0		43,856	1,505	0	33,150	78,511	15,310
08-5092	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,992	1,201	0	29,848	66,041	0
08-5095	Weights & Meas Insp II	FT	A	GP	Anchorage	200	16B / C	12.0		51,524	1,775	193	36,078	89,570	44,785
08-5096	Weights & Meas Insp II	FT	A	GP	Anchorage	200	16C / D	12.0		52,159	1,797	199	36,317	90,472	45,236
08-5097	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14A / B	12.0		43,671	1,498	0	33,081	78,250	23,084
12-1758	Comm Vehicle Enforcmnt Off III	FT	A	SS	Fairbanks	603	16L / M	12.0		71,424	2,451	0	42,943	116,818	11,682
12-1760	Comm Vehicle Enforcemnt Off II	FT	A	GP	Sterling	200	14A / B	12.0		42,456	1,457	0	32,629	76,542	14,926
12-1761	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14C / D	12.0		45,892	1,575	0	33,909	81,376	8,138
12-1762	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,320	1,178	0	29,598	65,096	6,510
25-3366	Measure Standards Spvr	FT	A	SS	Anchorage	200	18B / C	12.0		62,062	2,130	0	39,456	103,648	32,131
25-3369	Comm Vehicle Enforcemnt Off I	FT	A	GP	Anchorage	200	12B / C	12.0		38,382	1,317	0	31,111	70,810	23,013
25-3370	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14C / D	12.0		46,764	1,605	0	34,233	82,602	20,651
25-3371	Planner III	FT	A	GP	Anchorage	200	19G	12.0		73,164	2,510	0	44,067	119,741	17,961
25-3372	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14K / L	12.0		57,868	1,986	0	38,370	98,224	19,154
25-3373	Comm Vehicle Enforcmnt Off III	FT	A	SS	Tok	600	16M / N	12.0		70,433	2,417	0	42,574	115,424	23,662
25-3374	Comm Vehicle Enforcemnt Off I	FT	A	GP	Tok	200	12B / C	12.0		38,382	1,317	0	31,111	70,810	13,808
25-3375	Comm Vehicle Enforcemnt	FT	A	GP	Tok	200	14G	12.0		57,276	0	0	38,149	95,425	18,608

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: FY2016 Governor Amended (12201)
Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	Off II														
25-3380	State Metrologist I	FT	A	GP	Anchorage	200	16F / G	12.0		58,754	2,016	0	38,700	99,470	49,735
25-3383	Trans Planner II	FT	A	SS	Anchorage	200	22D / E	12.0		85,999	2,951	0	48,372	137,322	34,331
25-3413	Planner II	FT	A	GP	Anchorage	200	17G / J	12.0		65,019	2,231	0	41,033	108,283	16,243
25-3483	Research Analyst II	FT	A	GP	Anchorage	200	16B / C	12.0		50,511	1,733	0	35,629	87,873	17,575
25-3597	Comm Vehicle Enforcemnt Off II	FT	A	GP	Tok	200	14A / B	12.0		42,636	1,463	0	32,696	76,795	18,815
25-3740	Measure Standards Spvr	FT	A	SS	Anchorage	200	18A / B	12.0		60,112	2,063	0	38,729	100,904	50,452
25-3793	Weights & Meas Insp Trne	FT	A	GP	Anchorage	200	12A / B	12.0		38,328	1,320	147	31,146	70,941	35,471
25-3805	Planner I	FT	A	GP	Anchorage	200	15A / B	12.0		46,522	1,596	0	34,143	82,261	0

	Total Positions	New	Deleted
Full Time Positions:	61	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	61	0	0

Total Component Months: 732.0

Total Salary Costs:	3,270,242
Total COLA:	108,492
Total Premium Pay::	2,113
Total Benefits:	2,239,213
Total Pre-Vacancy:	5,620,060
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	5,620,060
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,620,060

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,600,360	1,600,360	28.48%
1005 General Fund/Program Receipts	2,013,600	2,013,600	35.83%
1061 Capital Improvement Project Receipts	1,734,200	1,734,200	30.86%
1215 Uniform Commercial Registration fees	271,900	271,900	4.84%
Total PCN Funding:	**5,620,060**	**5,620,060**	**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: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	202.9	217.7	217.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**202.9**	**217.7**	**217.7**
72111	Airfare (Instate Employee)		Airfare for employees to perform weights and measures inspections, commercial vehicle enforcement activities, training, computer upgrades or management meetings.	32.0	50.0	45.0
72112	Surface Transport (Instate Employee)		Surface transportation for employees to perform weights and measures inspections, commercial vehicle enforcement activities, training, computer upgrades or management meetings.	19.7	20.0	23.0
72113	Lodging (Instate Employee)		Lodging for employees traveling to perform weights and measures inspections, commercial vehicle enforcement activities, training, computer upgrades or management meetings.	73.8	55.0	56.0
72114	Meals & Incidentals (Instate Employee)		Meal allowance for employees while in travel status to perform weights and measures inspections, commercial vehicle enforcement activities, training, computer upgrades and management meetings.	35.6	38.2	39.2
72116	Reimburse In State Travel Costs		Reimburseable travel costs	0.0	0.0	0.0
72411	Airfare (Out of state Emp)		Airfare for employees traveling out of state to attend conferences, meetings, or training in support of the division's program activities.	16.0	17.0	17.0
72412	Surface Transport (Out of state Emp)		Surface transportation for employees traveling out of state to attend meetings, conferences or training in support of the division's program activities.	3.4	7.5	7.5
72413	Lodging (Out of state Emp)		Lodging for employees traveling out of state to attend conferences, meetings, or training in support of the division's program activities.	15.0	20.0	20.0
72414	Meals & Incidentals (Out of state Emp)		Meal allowance for employees traveling out of state to attend conferences, meetings, or training in support of the division's program activities.	7.2	10.0	10.0

Line Item Detail

Department of Transportation/Public Facilities

Travel

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**202.9**	**217.7**	**217.7**
72930	Cash Advance Fee		Cash advance fee.	0.2	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	559.6	675.6	621.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**559.6**	**675.6**	**621.3**
73026	Training/Conferences		Training or conference fees for employees to attend national conferences, conventions or meetings.	7.6	3.7	3.7
73029	Memberships		Membership fees for Weights & Measures Inspectors to belong to National Conference of Weights & Measures.	1.0	5.0	3.0
73050	Financial Services		Credit card processing fees.	18.6	21.4	20.0
73051	Accounting/Auditing		Accounting and auditing services.	0.1	0.0	0.0
73154	Software Licensing		Software licensing used in the performance of the division's program activities.	10.2	16.0	14.0
73155	Software Maintenance		Software maintenance fees to cover support for the various division specific programs used in program specific activities.	11.5	7.2	7.2
73175	Health Services		Health services for ergonomic issues as they arise.	1.5	1.1	1.1
73226	Freight		Freight for shipping equipment.	8.9	12.0	10.0
73227	Courier		Courier services used to conduct business.	1.9	3.0	3.0
73228	Postage		Post office box rentals and postage used to conduct business.	5.9	5.0	5.0
73401	Long Distance		Long distance phone charges made during the course of daily operations. The division has satellite offices within three major areas of the State of Alaska, as well as an 800 line for permit applications.	7.6	12.0	10.1
73402	Local/Equipment Charges		Local/equipment charges for phones.	23.6	22.0	22.0
73403	Data/Network		Data/network charges for communications services to weigh stations and remote offices for centralized use of databases and networks.	13.3	12.0	12.0
73404	Cellular Phones		Cell phone costs used in the course of conducting program specific functions while employees are in the field and/or traveling.	7.4	15.5	10.5

Line Item Detail

Department of Transportation/Public Facilities

Services

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**559.6**	**675.6**	**621.3**
73405	Other Wireless		Satellite Phones	0.6	0.0	0.0
73450	Advertising & Promos		Advertising costs for public hearings concerning proposed regulation changes.	0.1	1.2	1.2
73525	Utilities		Combined 73526, Electricity, 73527 Water & Sewer and 73528 Disposal under account code 73525.	2.1	3.0	3.0
73653	Inspections/Testing		Annual inspection and recharge of fire extinguishers.	0.0	0.3	0.3
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Repairs or maintenance on facilities not covered under a lease or Reimbursable Services Agreement. Combined account codes 73657 Janitorial and 73660 Other repairs under 73655.	28.0	23.6	23.6
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Lease of storage space for equipment.	1.0	1.0	1.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Repairs for equipment or small machinery used in the course of conducting program specific activities. Combined 73676, 73677, 73680 and 73681 under 73676.	11.9	17.8	12.8
73686	Rentals/Leases (Non IA-Eq/Machinery)		Combined 73687 Office Furn & Equipment, 73690 Vehicle (non IA Eq/Mach-Rental/Lease) under account 73686. Rental/leases for office equipment.	2.9	3.0	3.0
73750	Other Services (Non IA Svcs)		Combined 75753 Program management/consulting and laundry services.	4.6	1.9	1.9
73755	Safety Services		Contracts with local police departments to conduct commercial vehicle enforcement activities.	0.8	1.0	1.0
73756	Print/Copy/Graphics		Fees for printing annual billings.	13.1	6.0	6.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	14.2	18.0	18.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service,	28.5	30.2	30.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**559.6**	**675.6**	**621.3**
			statewide paging, two-way radio, and video conference.			
73808	Building Maintenance	Trans - Central Region Facilities	Reimbursable services agreement with the Department of Transportation and Public Facilities Maintenance and Operations, Central Region Facilities for Weigh Station Maintenance.	10.2	27.0	17.0
73808	Building Maintenance	Trans - Northern Region Facilities	Reimbursable Services Agreement with the Department of Transportation and Public Facilities Maintenance and Operations, Northern Region Facilities for Weigh Station Maintenance.	0.0	15.0	0.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.5	1.0	1.0
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.6	1.8	1.8
73812	Legal	Transportation Section	Legal services provided by the Department of Law. Legal fees for citation disputes and for regulation/statute changes.	8.4	25.1	20.1
73814	Insurance	Risk Management	Reimbursable services agreement with Department of Administration for self insurance programs.	0.3	0.3	0.3
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	3.0	3.5	3.5
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.8	1.0	1.0
73818	Training (Services-IA Svcs)	Admin - State Training	Training offered by the State of Alaska	0.0	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	1.4	1.5	1.5
73827	Safety (IA Svcs)	AIA Administration	Costs associated with finger printing/identification cards.	0.3	1.2	1.2
73848	State Equip Fleet	State Equipment Fleet Admin	State equipment fleet services.	306.2	355.0	350.0
73913	Employee Tuition		Employee tuition to attend continuing education courses pertaining to the program activities of the division.	0.0	0.3	0.3

Line Item Detail

Department of Transportation/Public Facilities

Commodities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	257.7	96.5	96.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**257.7**	**96.5**	**96.5**
74200	Business		Office supplies used to conduct official business	59.7	53.0	53.0
74233	Info Technology Equip		Computer replacement program to replace 16% of the systems hardware each year.	122.7	29.0	29.0
74480	Household & Instit.		Clothing, uniforms, and cleaning supplies.	19.9	7.0	7.0
74520	Scientific & Medical		Instruments and laboratory supplies.	0.0	2.8	2.8
74600	Safety (Commodities)		Fire suppression and other safety equipment necessary to conduct official business. Combines 74606 Fire Suppression and 74607 Other Safety.	2.9	0.7	0.7
74650	Repair/Maintenance (Commodities)		Parts and supplies, small tools and equipment.	52.5	4.0	4.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	256.1	55.4	55.4

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**256.1**	**55.4**	**55.4**
75700 Equipment		Equipment needed in the course of conducting program activities.	256.1	55.4	55.4

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	50.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts				50.5	0.0	0.0
	Excess permit fees revenues are reported as unrestricted revenues.						

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	5.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry Prior year reimbursement.				5.0	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	6.0	15.0	15.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59120	Public Safety Reimbursable services agreement with the Department of Public Safety for the certification of radar scanners for the Alaska State Troopers.	AST Detachments	AST Detachments		5.4	15.0	15.0
59250	Dotpf Op, Tpb,& Othr Reimbursable Services Agreement with Dept of Transportation & Public Facilities, Northern Region Materials Lab for testing and calibration. Reimbursable services agreement with the Department of Transportation & Public Facilities, Northern Region Materials Lab for testing and calibration.				0.6	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	2,674.2	2,629.3	2,586.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts				2,674.2	2,629.3	2,586.2

These receipts are derived from the collections for the following fees and permits:

Oversize/overweight permit fees; Commercial vehicle temporary trip permit fees; Measuring device registration fees; Metrology laboratory fees; Third party trips/fees.

AS 45.75 Weights & Measures Act
AS 19.10.060 Size, Weight, & Load Provisions; Restriction On Use of Highways; Commercial Vehicle Inspection Program
AS 19.10.300 Financial Responsibility (Commercial Motor Vehicle)
AS 19.10.310 Commercial Motor Vehicle Safety Inspections
17 AAC 25 Truck Size, Weight and Safety Regulations for Weighing and Measuring Devices

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51073	Receipt Supported Services	318.9	318.7	324.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51073	Receipt Supported Services These receipts are derived from the collection of the following fees: Unified Carrier Registration (UCR) fees Department of Transportation; Federal Motor Carrier Safety Administration; 49 CFR Part 367; Unified Carrier Act of 2005				318.9	318.7	324.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	1,263.2	1,881.5	1,734.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts These receipts are from capital project authorizations to receive US Department of Transportation, Federal Motor Carrier Safety Administration (FMCSA) grant funding. This funds personal services expenses of Commercial Vehicle Enforcement Officers (CVEO) while conducting commercial vehicle safety and secondary vehicle size and weight inspections. These funds also support additional commercial vehicle enforcement activities such as commercial bus inspection, drug interdiction and other commercial vehicle safety related activities.				1,176.5	1,881.5	1,734.2
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				86.7	0.0	0.0

Interagency Services
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer services provided by the 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	14.2	18.0	18.0
			73805 IT-Non-Telecommunication subtotal:		**14.2**	**18.0**	**18.0**
73806	IT-Telecommunication	Telecommunications services provided by the 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 conference.	Inter-dept	Enterprise Technology Services	28.5	30.2	30.2
			73806 IT-Telecommunication subtotal:		**28.5**	**30.2**	**30.2**
73808	Building Maintenance	Reimbursable services agreement with the Department of Transportation and Public Facilities Maintenance and Operations, Central Region Facilities for Weigh Station Maintenance.	Intra-dept	Trans - Central Region Facilities	10.2	27.0	17.0
73808	Building Maintenance	Reimbursable Services Agreement with the Department of Transportation and Public Facilities Maintenance and Operations, Northern Region Facilities for Weigh Station Maintenance.	Intra-dept	Trans - Northern Region Facilities	0.0	15.0	0.0
			73808 Building Maintenance subtotal:		**10.2**	**42.0**	**17.0**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.5	1.0	1.0
				73809 Mail subtotal:	**0.5**	**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	1.6	1.8	1.8
			73810 Human Resources subtotal:		**1.6**	**1.8**	**1.8**
73812	Legal	Legal services provided by the Department of Law. Legal fees for citation disputes and for regulation/statute changes.	Inter-dept	Transportation Section	8.4	25.1	20.1
				73812 Legal subtotal:	**8.4**	**25.1**	**20.1**
73814	Insurance	Reimbursable services agreement with Department of Administration for self insurance programs.	Inter-dept	Risk Management	0.3	0.3	0.3
				73814 Insurance subtotal:	**0.3**	**0.3**	**0.3**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	3.0	3.5	3.5
				73815 Financial subtotal:	**3.0**	**3.5**	**3.5**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.8	1.0	1.0
			73816 ADA Compliance subtotal:		**0.8**	**1.0**	**1.0**
73818	Training (Services-IA Svcs)	Training offered by the State of Alaska	Inter-dept	Admin - State	0.0	0.0	0.0

Interagency Services
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
				Training			
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	1.4	1.5	1.5
			73819 Commission Sales (IA Svcs) subtotal:		**1.4**	**1.5**	**1.5**
73827	Safety (IA Svcs)	Costs associated with finger printing/identification cards.	Intra-dept	AIA Administration	0.3	1.2	1.2
			73827 Safety (IA Svcs) subtotal:		**0.3**	**1.2**	**1.2**
73848	State Equip Fleet	State equipment fleet services.	Intra-dept	State Equipment Fleet Admin	306.2	355.0	350.0
			73848 State Equip Fleet subtotal:		**306.2**	**355.0**	**350.0**
			Measurement Standards & Commercial Vehicle Enforcement total:		**375.4**	**480.6**	**445.6**
			Grand Total:		**375.4**	**480.6**	**445.6**

Design, Engineering and Construction Results Delivery Unit

Contribution to Department's Mission

Improve the transportation system in Alaska and protect the health and safety of the people of Alaska by developing transportation and public facilities projects and constructing safe, environmentally sound, reliable and cost effective highways, airports, harbors, docks, and buildings.

Core Services

- Prepare initial funding through the completion of a bid-ready set of plans, specifications for the legal and technical contract terms, and engineer's estimates for the cost of construction, as well as preparing geotechnical reports for the project site and materials sources, obtaining necessary land interests and environmental clearances and permits, and preparing plans and obtaining agreements with utility companies for required relocations.
- Provide technical support functions to the department, other state and federal agencies, and local governments and the public for traffic speed studies, bridge inspections, materials testing, processing of utility, right-of-way and traffic permits, and preparation of environmental documents.
- Develop design and construction standards.
- Administer construction contracts, provide field inspection and construction oversight, provide quality assurance that construction/environmental documentation and materials are in conformance with contract requirements during construction and closeout of projects, and report Disadvantaged Business Enterprises/Minority Business Enterprise activity on construction projects.
- Review construction documents, provide bid packages, advertise and award contracts, prepare certified bid tabulations, and help resolve bidding disputes.
- Coordinate, solicit, select, prepare and administer professional services agreements.
- Coordinate and program project funding; administer state and federal grants; provide engineering management support; prepare and manage data within a management reporting system for capital projects; provide regional network administration and desktop computer support; and process time and equipment charges to projects.
- Oversee all building planning, design and construction related activities and acts as the advocate for department-wide facility needs.
- Establish and maintain the department’s Transportation Asset Management program.
- Lead the department’s quality improvement initiatives and ensure compliance with federal funding initiatives.

Major RDU Accomplishments in 2014

- Established a Quality Improvement/Transportation Asset Management program.
- Renewed the 6004 Program agreement with Federal Highway Administration allowing the state to efficiently manage the environmental permitting process on over 90% of the department’s projects.
- Signed the Alaska cultural/historic resources programmatic agreement, simplifying the process.
- Managed over 450 projects in various stages of development or construction.
- Ongoing work on the Arctic ports study – a joint effort led by the Army Corps of Engineers.

Key RDU Challenges

- Access to material sites due to slow permitting from Alaska Department of Natural Resources and Bureau of Land Management.
- Lack of sufficient staff in federal agencies to issue permits and conduct the reviews needed for construction projects.
- New environmental regulations and agency interpretations continue to add complexity, cost, time, and risk to the delivery of our projects.
- Uncertainties with federal funding result in the Statewide Transportation Improvement Program being a moving target and prioritizing work can be a challenge.
- Recruitment and retention of experienced engineers, right-of-way agents, and environmental analysts. Many are reaching retirement age.
- Recruiting and retaining qualified staff willing to take long-term assignments in remote locations.

- Transitioning department to an asset/performance management agency.

Significant Changes in Results to be Delivered in FY2016

The changes in how federal highway dollars can be spent will result in more projects in urban areas of the state.

Contact Information
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Design, Engineering and Construction
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Statewide Public Facilities	427.4	4,134.3	0.0	4,561.7	426.4	4,155.6	0.0	4,582.0	399.6	4,243.3	0.0	4,642.9
SW Design & Engineering Svcs	1,459.5	9,801.5	0.0	11,261.0	947.9	11,867.2	0.0	12,815.1	748.0	12,404.4	0.0	13,152.4
Harbor Program Development	302.4	324.2	0.0	626.6	395.3	263.9	0.0	659.2	384.2	282.1	0.0	666.3
Central Design & Eng Svcs	1,498.6	21,564.9	0.0	23,063.5	922.2	21,842.3	0.0	22,764.5	905.5	22,333.8	0.0	23,239.3
Northern Design & Eng Svcs	795.3	15,944.3	0.0	16,739.6	434.6	16,761.0	0.0	17,195.6	416.7	17,082.2	0.0	17,498.9
Southcoast Design & Eng Svcs	639.9	9,646.8	0.0	10,286.7	450.4	10,584.7	0.0	11,035.1	438.8	10,670.5	0.0	11,109.3
Central Construction & CIP	609.8	22,744.1	0.0	23,353.9	336.2	21,234.5	0.0	21,570.7	313.8	20,910.6	0.0	21,224.4
Northern Construction & CIP	475.7	20,747.7	0.0	21,223.4	329.2	17,328.4	0.0	17,657.6	287.0	16,909.0	0.0	17,196.0
Southcoast Region Construction	143.1	7,297.9	0.0	7,441.0	93.7	7,672.8	0.0	7,766.5	88.0	7,885.5	0.0	7,973.5
Knik Arm Crossing	0.0	1,446.5	0.0	1,446.5	0.0	1,675.7	0.0	1,675.7	0.0	1,699.2	0.0	1,699.2
Totals	**6,351.7**	**113,652.2**	**0.0**	**120,003.9**	**4,335.9**	**113,386.1**	**0.0**	**117,722.0**	**3,981.6**	**114,420.6**	**0.0**	**118,402.2**

Design, Engineering and Construction
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**3,480.3**	**855.6**	**113,386.1**	**0.0**	**117,722.0**
One-time items:					
-SW Design & Engineering Svcs	-55.0	0.0	0.0	0.0	-55.0
Adjustments which continue current level of service:					
-Statewide Public Facilities	7.9	0.0	87.7	0.0	95.6
-SW Design & Engineering Svcs	-58.8	0.0	2.3	0.0	-56.5
-Harbor Program Development	7.8	0.0	18.2	0.0	26.0
-Central Design & Eng Svcs	5.5	8.8	491.5	0.0	505.8
-Northern Design & Eng Svcs	4.7	2.6	321.2	0.0	328.5
-Southcoast Design & Eng Svcs	5.5	4.1	85.8	0.0	95.4
-Central Construction & CIP	4.9	0.0	-323.9	0.0	-319.0
-Northern Construction & CIP	-15.5	0.0	-419.4	0.0	-434.9
-Southcoast Region Construction	2.0	0.0	212.7	0.0	214.7
-Knik Arm Crossing	0.0	0.0	23.5	0.0	23.5
Proposed budget increases:					
-SW Design & Engineering Svcs	0.0	0.0	1,235.4	0.0	1,235.4
Proposed budget decreases:					
-Statewide Public Facilities	-34.7	0.0	0.0	0.0	-34.7
-SW Design & Engineering Svcs	-86.1	0.0	-700.5	0.0	-786.6
-Harbor Program Development	-18.9	0.0	0.0	0.0	-18.9
-Central Design & Eng Svcs	-31.0	0.0	0.0	0.0	-31.0
-Northern Design & Eng Svcs	-25.2	0.0	0.0	0.0	-25.2
-Southcoast Design & Eng Svcs	-21.2	0.0	0.0	0.0	-21.2
-Central Construction & CIP	-27.3	0.0	0.0	0.0	-27.3
-Northern Construction & CIP	-26.7	0.0	0.0	0.0	-26.7
-Southcoast Region Construction	-7.7	0.0	0.0	0.0	-7.7

Design, Engineering and Construction
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2016 Governor Amended	**3,110.5**	**871.1**	**114,420.6**	**0.0**	**118,402.2**

Component: Statewide Public Facilities

Contribution to Department's Mission

Improve the delivery of state services in Alaska and protect the health and safety of Alaska's people by constructing safe, environmentally sound, reliable and cost-effective buildings. Provide contracting support to other State departments and divisions within DOT&PF.

Core Services

- Plans facilities, programs projects, and provides cost estimates, schedules and management services necessary to design, construct, renovate, or repair state owned public facilities.
- Provide architectural, engineering, environmental and estimating services.
- Administer contracts; conduct field inspections, provide construction oversight and project close out.
- Develop initial project funding through the completion of a bid-ready set of plans, specifications for the legal and technical contract terms, and an engineer's estimate for the cost of construction.
- Contracting and construction administrative support, advice and assistance to other State of Alaska departments.

Major Component Accomplishments in 2014

- Continued successful management of the $138.9 million State Library Archive Museum project.
- Provide assistance to the Alaska Marine Highway System in the pricing and contracting for the first Construction Manager/General Contractor for marine vessels.
- Additional support provided to the Department of Military and Veterans Affairs to manage increased project workload.

Key Component Challenges

- Ensuring that client agencies receive professional and economical project management services viewed as a “good value”.
- Escalation in general maintenance costs over the years has resulted in a larger portion of the maintenance operating budget being spent on these costs, reducing the amount available to cover routine and preventative maintenance items causing accelerated deterioration of state buildings and an increased deferred maintenance backlog.
- Expanding the use of the Energy Savings Performance Contracting which has the potential to decrease energy usage and save money for those who take advantage of this innovative program.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 08 Business and Professions
AS 35 Public Buildings, Works
AS 36 Public Contracts
AS 44 State Government

Contact Information

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Statewide Public Facilities
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,394.7	4,393.6	4,481.0
72000 Travel	25.9	51.9	38.4
73000 Services	118.7	86.4	86.4
74000 Commodities	22.4	50.1	37.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,561.7**	**4,582.0**	**4,642.9**
Funding Sources:			
1004 General Fund Receipts	427.4	426.4	399.6
1007 Interagency Receipts	13.2	27.4	27.4
1061 Capital Improvement Project Receipts	4,121.1	4,128.2	4,215.9
Funding Totals	**4,561.7**	**4,582.0**	**4,642.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	4,121.1	4,128.2	4,215.9
Interagency Receipts	51015	13.2	27.4	27.4
Restricted Total		**4,134.3**	**4,155.6**	**4,243.3**
Total Estimated Revenues		**4,134.3**	**4,155.6**	**4,243.3**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**426.4**	**0.0**	**4,155.6**	**0.0**	**4,582.0**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	8.0	0.0	89.6	0.0	97.6
-FY2016 Health Insurance Rate Reduction	-0.1	0.0	-1.9	0.0	-2.0
Proposed budget decreases:					
-Reduce Overtime, Travel to Monthly Meetings and Computer Replacement Cycle	-34.7	0.0	0.0	0.0	-34.7
FY2016 Governor Amended	**399.6**	**0.0**	**4,243.3**	**0.0**	**4,642.9**

Statewide Public Facilities
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended	Annual Salaries	2,919,552
Full-time	31	31	COLA	100,200
Part-time	0	0	Premium Pay	63,814
Nonpermanent	5	5	Annual Benefits	1,620,870
			Less 4.75% Vacancy Factor	(223,451)
			Lump Sum Premium Pay	0
Totals	**36**	**36**	**Total Personal Services**	**4,480,985**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Admin Asst III	1	0	0	0	1
College Intern I	1	1	1	0	3
Engineer/Architect I	2	0	0	0	2
Engineer/Architect II	7	0	0	0	7
Engineer/Architect III	4	1	1	0	6
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant II	4	1	1	0	6
Engineering Assistant III	3	0	1	0	4
Engineering Associate	2	0	0	0	2
Engineering Asst I	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Totals	**29**	**3**	**4**	**0**	**36**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (AR57659) (2882)
RDU: Design, Engineering and Construction (526)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,394.7	4,393.6	4,393.6	4,393.6	4,481.0	87.4	2.0%
72000 Travel	25.9	52.5	51.9	51.9	38.4	-13.5	-26.0%
73000 Services	118.7	86.4	86.4	86.4	86.4	0.0	0.0%
74000 Commodities	22.4	50.1	50.1	50.1	37.1	-13.0	-25.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	**4,561.7**	**4,582.6**	**4,582.0**	**4,582.0**	**4,642.9**	**60.9**	**1.3%**
Fund Sources:							
1004Gen Fund (UGF)	427.4	427.0	426.4	426.4	399.6	-26.8	-6.3%
1007I/A Rcpts (Other)	13.2	27.4	27.4	27.4	27.4	0.0	0.0%
1061CIP Rcpts (Other)	4,121.1	4,128.2	4,128.2	4,128.2	4,215.9	87.7	2.1%
Unrestricted General (UGF)	**427.4**	**427.0**	**426.4**	**426.4**	**399.6**	**-26.8**	**-6.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**4,134.3**	**4,155.6**	**4,155.6**	**4,155.6**	**4,243.3**	**87.7**	**2.1%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	31	31	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	5	5	5	5	0	0.0%

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

Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	4,582.6	4,393.6	52.5	86.4	50.1	0.0	0.0	0.0	31	0	5
1004 Gen Fund	427.0											
1007 I/A Rcpts	27.4											
1061 CIP Rcpts	4,128.2											
Align Authority for Agency-wide Reduction												
	Unalloc	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.6											
HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.												
	Subtotal	**4,582.0**	**4,393.6**	**51.9**	**86.4**	**50.1**	**0.0**	**0.0**	**0.0**	**31**	**0**	**5**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**4,582.0**	**4,393.6**	**51.9**	**86.4**	**50.1**	**0.0**	**0.0**	**0.0**	**31**	**0**	**5**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.0											
1061 CIP Rcpts	89.6											
Cost of living adjustment for certain bargaining units: $97.6												
Year three cost of living adjustment for non-covered employees - 2.5%: $1.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $71.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $25.2												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.1											
1061 CIP Rcpts	-1.9											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-2.0												

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

Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reduce Overtime, Travel to Monthly Meetings and Computer Replacement Cycle												
	Dec	-34.7	-8.2	-13.5	0.0	-13.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-34.7										

A decrease in overtime will mitigate the impact of the personal services reduction. The use of video conference capabilities will mitigate the reduction in travel authority for monthly meetings. The reduction to commodities will affect computer, software and communication replacement schedules.

	Totals	**4,642.9**	**4,481.0**	**38.4**	**86.4**	**37.1**	**0.0**	**0.0**	**0.0**	**31**	**0**	**5**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0012	Engineer/Architect II	FT	A	GP	Anchorage	200	23B / C	12.0		82,516	2,831	0	47,551	132,898	0
25-0376	Engineer/Architect IV	FT	A	SS	Anchorage	200	26N / O	12.0		143,532	4,705	0	68,177	216,414	0
25-0380	Engineer/Architect III	FT	A	SS	Anchorage	200	25K / L	12.0		123,495	4,048	0	61,942	189,485	0
25-0388	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,224	1,210	1,045	29,952	66,431	0
25-0416	Engineer/Architect III	FT	A	SS	Anchorage	200	25K / L	12.0		124,056	4,067	0	62,116	190,239	0
25-0420	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		83,748	3,050	5,154	49,930	141,882	0
25-0436	Admin Asst III	FT	A	SS	Anchorage	600	15A / B	12.0		47,104	1,666	1,440	34,420	84,630	43,669
25-0443	Engineer/Architect III	FT	A	SS	Anchorage	200	25N / O	12.0		138,540	4,541	0	66,624	209,705	0
25-0453	Engineer/Architect II	FT	A	GP	Anchorage	200	23C	12.0		83,748	2,874	0	48,010	134,632	0
25-0462	Engineering Associate	FT	A	SS	Anchorage	600	21D / E	12.0		78,630	2,822	3,610	46,972	132,034	0
25-0463	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		72,169	2,673	5,734	45,833	126,409	0
25-0464	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		81,732	3,125	9,353	50,743	144,953	0
25-0466	Engineer/Architect I	FT	A	GP	Anchorage	200	22D / E	12.0		82,852	2,843	0	47,676	133,371	0
25-0467	Accounting Tech II	FT	A	GG	Anchorage	200	14K / L	12.0		58,308	2,100	2,892	39,611	102,911	0
25-0508	Engineering Assistant III	FT	A	GP	Juneau	205	21L / M	12.0		101,243	3,864	11,378	58,765	175,250	0
25-0529	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		71,264	2,539	2,730	44,377	120,910	0
25-0653	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		73,164	2,607	2,814	45,116	123,701	0
25-0673	Engineer/Architect II	FT	A	GP	Anchorage	200	23J / K	12.0		102,451	3,515	0	54,977	160,943	0
25-0703	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		67,044	2,386	2,502	42,720	114,652	0
25-0718	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,776	1,088	927	28,623	61,414	16,827
25-0837	Engineering Assistant II	FT	A	GP	Fairbanks	203	19J / K	12.0		79,852	2,999	7,548	49,370	139,769	0
25-0845	Engineer/Architect II	FT	A	GP	Anchorage	200	23C / D	12.0		86,228	2,959	0	48,934	138,121	0
25-0961	Engineer/Architect II	FT	A	GP	Anchorage	200	23J	12.0		100,260	3,440	0	54,161	157,861	153,125
25-0969	Engineer/Architect III	FT	A	SS	Anchorage	200	25K / L	12.0		123,682	4,054	0	62,000	189,736	0
25-1837	Engineering Associate	FT	A	GP	Anchorage	200	21D / E	12.0		77,233	2,750	2,916	46,669	129,568	0
25-3539	Engineer/Architect II	FT	A	GP	Anchorage	200	23K / L	12.0		107,429	3,686	0	56,831	167,946	0
25-3540	Engineer/Architect III	FT	A	GP	Juneau	205	25F / G	12.0		114,767	3,899	0	59,565	178,231	0
25-3735	Engineering Assistant II	FT	A	GP	Anchorage	200	19K / L	12.0		79,192	2,847	3,771	47,718	133,528	0
25-3779	Engineer/Architect III	FT	A	GP	Fairbanks	203	25J / K	12.0		123,468	4,047	0	62,409	189,924	9,496
25-3795	Engineer/Architect II	FT	A	GP	Anchorage	200	23J / K	12.0		104,016	3,569	0	55,560	163,145	154,498
25-3796	Engineer/Architect I	FT	A	GP	Anchorage	200	22C	12.0		78,228	2,684	0	45,954	126,866	0
25-IN0945	College Intern I	NP	N	EE	Fairbanks	N03	8A	4.0		10,582	299	0	1,380	12,261	0
25-IN0947	College Intern I	NP	N	EE	Anchorage	N00	8A	8.0		20,540	580	0	2,678	23,798	0
25-IN0949	College Intern I	NP	N	EE	Juneau	N05	8A	8.0		21,567	609	0	2,812	24,988	0
25-N12061	Engineering Asst I	NP	N	GP	Anchorage	200	17A	12.0		51,996	1,498	0	24,743	78,237	0
25-N12069	Engineering Assistant II	NP	N	GP	Anchorage	200	19A	12.0		59,916	1,726	0	25,951	87,593	0

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: FY2016 Governor Amended (12201)
Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	31	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	5	0	0
Positions in Component:	36	0	0

Total Component Months: 416.0

Total Salary Costs:	2,919,552
Total COLA:	100,200
Total Premium Pay::	63,814
Total Benefits:	1,620,870
Total Pre-Vacancy:	4,704,436
Minus Vacancy Adjustment of 4.75%:	(223,451)
Total Post-Vacancy:	4,480,985
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,480,985

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	377,616	359,680	8.03%
1039 U/A Indirect Cost Recovery	672,649	640,699	14.30%
1061 Capital Improvement Project Receipts	3,654,171	3,480,605	77.68%
Total PCN Funding:	**4,704,436**	**4,480,985**	**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: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	25.9	51.9	38.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**25.9**	**51.9**	**38.4**
72110	Employee Travel (Instate)		In-state travel for staff to conduct statewide public facility operations.	16.0	39.9	28.4
72410	Employee Travel (Out of state)		Out of state travel and per diem for travel primarily for the Sister Delegation of Authority reimbursable services agreement. (Includes $12.0 inter-agency.)	9.9	12.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	118.7	86.4	86.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**118.7**	**86.4**	**86.4**
73003	Dot Time & Equip Sys		Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	4.3	2.0	2.0
73025	Education Services		Training and conference fees for employees, excluding Information Technology. Includes supervisory training, Western Alliance for Quality in Transportation Construction (WAQTC) training, International Building Code (IBC) training, Design/Build Institute of America training (DBIA), Environmental Protection (EPA) training.	6.4	15.8	15.8
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	15.2	7.0	7.0
73156	Telecommunication		Long distance, local phone service, data communication, cellular service provided by vendors.	23.0	17.0	17.0
73225	Delivery Services		Express mail charges, postage, box rent, freight, and messenger services.	4.5	5.0	5.0
73525	Utilities		Electricity and disposal services.	0.5	0.2	0.2
73675	Equipment/Machinery		Maintenance agreements for copiers, fax machines, and office and equipment repairs as needed. Includes maintenance for personal computers, fax machines, and copiers.	0.9	1.5	1.5
73750	Other Services (Non IA Svcs)		Statewide Public Facilities' portion of shared bill for Annex building security costs.	0.9	0.0	0.0
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. (Includes $4.6 I/A.)	12.2	14.0	14.0

Line Item Detail
Department of Transportation/Public Facilities Services

Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**118.7**	**86.4**	**86.4**
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 conference. (Includes $3.4 I/A.)	20.5	22.4	22.4
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.3	0.5	0.5
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.9	0.5	0.5
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	0.0	0.0	0.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	2.0	0.0	0.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.4	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel office.	0.4	0.0	0.0
73827	Safety (IA Svcs)	AIA Administration	Safety services, such as background checks, fingerprinting, and security systems.	0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	Costs for operating state vehicles, to include fuel, regularly scheduled maintenance and emergency maintenance.	26.2	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	22.4	50.1	37.1

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**22.4**	**50.1**	**37.1**
74200 Business		Includes consumable supplies such as paper, pens, copy machine supplies, photographic supplies, computer and data processing supplies used in daily operations. Also includes non-consumable supplies such as furniture, and office equipment with a value of less than $5,000 per item.	15.4	41.1	30.1
74233 Info Technology Equip		Computers, monitors, printers.	2.1	9.0	7.0
74236 Subscriptions		Subscriptions for Statewide Public Facilities.	3.9	0.0	0.0
74480 Household & Instit.		Statewide Public Facilities' portion of shared bill for Annex drinking water, supplied by Matsu Water.	1.0	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	13.2	27.4	27.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59250	Dotpf Op, Tpb,& Othr	Contracting and Appeals			13.2	27.4	27.4
	Reimbursable services agreement from the Contracting and Appeals component to support the Sister Agency Delegation of Construction Authority program.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	4,121.1	4,128.2	4,215.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts Capital improvement program receipts for salaries charged directly to projects.				3,392.1	3,406.0	3,480.6
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				702.8	722.2	735.3
59700	Distrb Restr Revenue Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense Reimbursable Services Agreement (RSA) each year. Based on the actual use of the vehicles and established billings rates, costs are then billed to the capital project and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				26.2	0.0	0.0

Interagency Services
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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. (Includes $4.6 I/A.)	Inter-dept	Enterprise Technology Services	12.2	14.0	14.0
			73805 IT-Non-Telecommunication subtotal:		**12.2**	**14.0**	**14.0**
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 conference. (Includes $3.4 I/A.)	Inter-dept	Enterprise Technology Services	20.5	22.4	22.4
			73806 IT-Telecommunication subtotal:		**20.5**	**22.4**	**22.4**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.3	0.5	0.5
				73809 Mail subtotal:	**0.3**	**0.5**	**0.5**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.9	0.5	0.5
			73810 Human Resources subtotal:		**0.9**	**0.5**	**0.5**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.0	0.0	0.0
				73812 Legal subtotal:	**0.0**	**0.0**	**0.0**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	2.0	0.0	0.0
				73815 Financial subtotal:	**2.0**	**0.0**	**0.0**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.4	0.5	0.5
			73816 ADA Compliance subtotal:		**0.4**	**0.5**	**0.5**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	0.4	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.4**	**0.0**	**0.0**
73827	Safety (IA Svcs)	Safety services, such as background checks, fingerprinting, and security systems.	Intra-dept	AIA Administration	0.1	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73848	State Equip Fleet	Costs for operating state vehicles, to include fuel, regularly scheduled maintenance and emergency maintenance.	Inter-dept	State Equipment Fleet	26.2	0.0	0.0
			73848 State Equip Fleet subtotal:		**26.2**	**0.0**	**0.0**

Interagency Services
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			Statewide Public Facilities total:	**63.0**	**37.9**	**37.9**
			Grand Total:	**63.0**	**37.9**	**37.9**

Component: Statewide Design and Engineering Services

Contribution to Department's Mission

To provide leadership, technical services, and guidance to department staff in order to continuously improve the department’s delivery of safe and efficient transportation to the public.

Core Services

- Provide leadership, management and guidance to the division.
- Provide design services and consultant oversight for new bridge and/or bridge rehabilitation construction projects and a broad range of services associated with managing the existing inventory of the state's 981 public highway bridges.
- Provide technical support to design and construction staff in geology, geotechnical engineering, geologic drilling, foundation design, construction quality control and pavement design.
- Establish statewide highway and aviation design and construction policy, procedures, standards and develop relevant technical manuals.
- Manage the department's research program and provide technology transfer and training opportunities to staff and to local government and private sector transportation professionals.
- Establish statewide guidance for compliance with environmental laws and regulations and provide oversight authority on the Federal Highways 6004 Program.
- Lead the department’s quality improvement initiatives and ensure compliance with federal funding initiatives.
- Establish and maintain the Transportation Asset Management program.

Major Component Accomplishments in 2014

- Established a Quality Improvement/Transportation Asset Management program with completion of integration and work plans.
- Department approved over 225 categorical exclusion projects or re-evaluations under the 6004 program, the bulk of these (209) being approved under programmatic criterion.
- Signed the Alaska cultural/historic resources programmatic agreement.
- Completed Alaska Construction General Permit guidance for stormwater compliance.
- Completed standard erosion and sediment control best management practices manual.
- Developed an unstable slope management database to prioritize funding requests.
- Trained over 2,000 transportation employees from Department of Transportation & Public Facilities, local governments, and the private sector.
- Developed regulations on naturally occurring asbestos.
- Streamlined research program delivery.
- Completed fourth year of department’s three year agreement with Federal Highway Administration (FHWA) to lead, control, and manage the 6004 program, allowing the state to manage the environmental process on over 90% of the department’s projects and as a result renewed the 6004 program memorandum of understanding to extend the program another three years.

Key Component Challenges

- Implementing changes required in Moving Ahead for Progress in the 21st Century, the federal highway bill.
- Recruitment and retention of technical professionals.
- Transitioning department to an asset/performance management agency.
- Establishing guidance for use of federal highway, transit, and aviation funding on the state’s transportation system, in an increasing regulatory environment.
- Terminating the Consent Decree for stormwater compliance and Kenai Peninsula re-vegetation projects with the Environmental Protection Agency.
- Initiating state authority for all FHWA environmental documentation, including environmental assessments and environmental impact statements.

- Decentralized management of preconstruction and construction units complicates efforts to secure concurrence or consent for statewide standardization.
- Obtaining approval from FHWA for the review and approval for all environmental documents including environmental assessments and environmental impact statements.

Significant Changes in Results to be Delivered in FY2016

Implementing Geotechnical Asset Management for material sites, slopes and retaining walls, including performance management, risk management and cost analysis for geotechnical assets.

Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949
AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects
AS 08.87, Real Estate Appraisers
AS 19, Highways and Ferries
AS 29.60, Municipal Government State Programs
AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels
AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices
AS 35, Public Buildings, Works, and Improvements
AS 36, Public Contracts
AS 44.42, State Government, Department of Transportation and Public Facilities
AS 44.62, State Government, Administrative Procedure Act
17 AAC 15 Transportation and Public Facilities
CFR 14 Aeronautics and Space
CFR 15 Commerce and Foreign Trade
CFR 16 Commercial Practices
CFR 23 Highways
CFR 28 Judicial Administration
CFR 33 Navigation and Navigable Waters
CFR 40 EPA Regulations for Protection of the Environment
CFR 41 Public Contracts and Property Management
CFR 42 Public Health
CFR 43 Public Lands: Interior
CFR 49 Transportation

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Statewide Design and Engineering Services
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,085.6	11,457.6	11,232.1
72000 Travel	202.1	265.4	280.4
73000 Services	728.2	805.1	1,321.4
74000 Commodities	241.6	287.0	318.5
75000 Capital Outlay	3.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**11,261.0**	**12,815.1**	**13,152.4**
Funding Sources:			
1004 General Fund Receipts	1,459.5	947.9	748.0
1007 Interagency Receipts	22.5	688.0	0.0
1061 Capital Improvement Project Receipts	9,701.6	10,416.3	11,632.5
1229 AK Gasline Development Corporation In-state Pipeline Fund	77.4	0.0	0.0
1232 In-state Pipeline Fund Interagency	0.0	692.9	700.6
1236 Alaska Liquefied Natural Gas Project Fund I/A (AK LNG I/A)	0.0	70.0	71.3
Funding Totals	**11,261.0**	**12,815.1**	**13,152.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Alaska Liquefied Natural Gas Fund	51512	0.0	70.0	71.3
Capital Improvement Project Receipts	51200	9,701.6	10,416.3	11,632.5
In-State Natural Gas Pipeline Fund	51511	0.0	692.9	700.6
Interagency Receipts	51015	22.5	688.0	0.0
Unrestricted Fund	68515	77.4	0.0	0.0
Restricted Total		**9,801.5**	**11,867.2**	**12,404.4**
Total Estimated Revenues		**9,801.5**	**11,867.2**	**12,404.4**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**947.9**	**0.0**	**11,867.2**	**0.0**	**12,815.1**
One-time items:					
-Reduce Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258) (Ch 15 SLA 12 P45 L30 P46 L1) (HB 284)	-55.0	0.0	0.0	0.0	-55.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	18.2	0.0	231.5	0.0	249.7
-FY2016 Health Insurance Rate Reduction	-0.6	0.0	-6.7	0.0	-7.3
-Transfer to Commissioner's Office to Fully Fund Department Policy Analysis Position (25-983X)	0.0	0.0	-60.0	0.0	-60.0
-Transfer to Harbor Program Development to Comply with Vacancy Factor Guidelines	0.0	0.0	-12.3	0.0	-12.3
-Transfer to Statewide Information Systems for Information Systems Consolidation	-76.4	0.0	-150.2	0.0	-226.6
Proposed budget increases:					
-Full National Environmental Policy Act Assignment (‘6005’)	0.0	0.0	1,235.4	0.0	1,235.4
Proposed budget decreases:					
-Delete Engineering Assistant III (25-1861), Partial Funding and Savings Due to Retirements	-54.6	0.0	0.0	0.0	-54.6
-Delete Naturally Occurring Asbestos Program Position, Engineering Assistant III (25-3818) and Associated Authority	-31.5	0.0	0.0	0.0	-31.5
-Reduce Uncollectible Inter-Agency Receipt Authority & Delete Four Associated Non-Permanent Positions	0.0	0.0	-700.5	0.0	-700.5

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2016 Governor Amended	**748.0**	**0.0**	**12,404.4**	**0.0**	**13,152.4**

Statewide Design and Engineering Services
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	76	72
Part-time	4	3
Nonpermanent	10	6
Totals	**90**	**81**

Personal Services Costs	
Annual Salaries	6,977,403
COLA	234,264
Premium Pay	205,296
Annual Benefits	3,815,582
Less 0.00% Vacancy Factor	(445)
Lump Sum Premium Pay	0
Total Personal Services	**11,232,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
106 Program Deputy	0	0	1	0	1
Accounting Tech I	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
Chief Engineering Geologist	1	0	0	0	1
College Intern II	0	0	1	0	1
College Intern IV	1	0	2	0	3
Drafting Technician III	1	0	2	0	3
Driller Journey	2	0	0	0	2
Driller Sub Journey	2	0	0	0	2
Engineer/Architect I	0	0	1	0	1
Engineer/Architect IV	1	1	3	0	5
Engineering Assistant II	0	0	4	0	4
Engineering Assistant III	2	0	6	0	8
Engineering Associate	0	0	1	0	1
Engineering Asst I	0	0	1	0	1
Engineering Geologist II	1	0	0	0	1
Environ Impact Analysis Mgr	0	0	2	0	2
Environ Impact Analyst III	0	1	1	0	2
Environ Impc Analysis Mgr I	1	1	3	0	5
Environ Impc Analysis Mgr II	0	0	1	0	1
Environmental Operations Mgr	0	0	1	0	1
Environmental Program Manager	0	0	1	0	1
Graduate Intern I	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Office Assistant III	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Right of Way Agent VI	0	0	1	0	1
Right-Of-Way Review AP/I	0	0	2	0	2
Special Projects Coordinator	0	0	1	0	1
Special Projects Manager	0	0	1	0	1
Student Intern II	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Tech Eng I / Architect I	1	0	4	0	5
Tech Eng II / Architect II	3	0	8	0	11
Training Specialist I	0	1	0	0	1
Training Specialist II	0	1	0	0	1
Totals	**18**	**5**	**58**	**0**	**81**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (AR57660) (2357)
RDU: Design, Engineering and Construction (526)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	10,085.6	11,472.3	11,472.3	11,457.6	11,232.1	-225.5	-2.0%
72000 Travel	202.1	262.8	260.4	265.4	280.4	15.0	5.7%
73000 Services	728.2	805.1	805.1	805.1	1,321.4	516.3	64.1%
74000 Commodities	241.6	287.0	287.0	287.0	318.5	31.5	11.0%
75000 Capital Outlay	3.5	0.0	0.0	0.0	0.0	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	**11,261.0**	**12,827.2**	**12,824.8**	**12,815.1**	**13,152.4**	**337.3**	**2.6%**
Fund Sources:							
1004Gen Fund (UGF)	1,459.5	950.3	947.9	947.9	748.0	-199.9	-21.1%
1007I/A Rcpts (Other)	22.5	688.0	688.0	688.0	0.0	-688.0	-100.0%
1061CIP Rcpts (Other)	9,701.6	10,496.0	10,426.0	10,416.3	11,632.5	1,216.2	11.7%
1229AGDC-ISP (Other)	77.4	0.0	0.0	0.0	0.0	0.0	0.0%
1232ISPF-I/A (Other)	0.0	692.9	692.9	692.9	700.6	7.7	1.1%
1236AK LNG I/A (Other)	0.0	0.0	70.0	70.0	71.3	1.3	1.9%
Unrestricted General (UGF)	**1,459.5**	**950.3**	**947.9**	**947.9**	**748.0**	**-199.9**	**-21.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**9,801.5**	**11,876.9**	**11,876.9**	**11,867.2**	**12,404.4**	**537.2**	**4.5%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	73	73	73	76	72	-4	-5.3%
Permanent Part Time	3	4	4	4	3	-1	-25.0%
Non Permanent	10	10	10	10	6	-4	-40.0%

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

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	12,827.2	11,472.3	262.8	805.1	287.0	0.0	0.0	0.0	73	4	10
1004 Gen Fund		950.3										
1007 I/A Rcpts		688.0										
1061 CIP Rcpts		10,496.0										
1232 ISPF-I/A		692.9										
Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch16 SLA 2014 P48 L23 (HB266))												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-70.0										
1236 AK LNG I/A		70.0										
This fiscal note replaces fund code 1061 capital improvement project receipts with fund code 1236 Alaska liquefied natural gas project inter-agency receipt authority. Funding will pass directly from the Alaska liquefied natural gas project fund to the department for services provided via a reimbursable services agreement.												
Align Authority for Agency-wide Reduction												
	Unalloc	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4										
HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.												
Subtotal		**12,824.8**	**11,472.3**	**260.4**	**805.1**	**287.0**	**0.0**	**0.0**	**0.0**	**73**	**4**	**10**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Project Coordinator (25-983X) to the Commissioner's Office for Department Policy Analysis												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant Project Coordinator (25-983X), exempt, range 20, located in Juneau, from the Statewide Design and Engineering Services component to the Commissioner's Office component. This position was subsequently reclassified to a Policy and Program Specialist, range 23, located in Juneau, to work on special projects which include department policy analysis to increase the department's efficiencies.												
Transfer to Harbor Program Development to Comply with Vacancy Factor Guidelines												
	Trout	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-9.7										
Harbor Program Development is a small component with three long-term employees and no anticipated turnover. A transfer of capital improvement program receipt authority from the Statewide Design and Engineering Services component is needed to comply with vacancy factor guidelines.												

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

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Authority is available to transfer from the Statewide Design and Engineering Services component based on projected staffing levels and a slight increase to the component's vacancy factor of .22% (maximum of 7%).												
Align Authority with SB 138 Fiscal Note Number 22												
	LIT	0.0	-5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fiscal note number 22 of SB 138 (CH 14 SLA 14 HCS CSSB 138 (FIN) AM H) replaced fund code 1061 capital improvement project receipts with fund code 1236 Alaska liquefied natural gas project inter-agency receipt authority. This transfer of authority from the personal services line to the travel line will reflect anticipated expenditures and match the approved fiscal note line item allocation.												
Add Four Positions for Full NEPA Assignment ('6005')												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

Moving Ahead for Progress in the 21st Century Act (MAP-21) made full National Environmental Policy Act (NEPA) assignment available for all states to approve categorical exclusions (CEs), environmental assessments (EAs), and environmental impact statements (EIS). DOT&PF currently has responsibility for CEs through the '6004' program and is requesting approval to seek full NEPA authority ('6005').

The Department of Transportation and Public Facilities (DOT&PF) seeks to take on full NEPA assignment in Alaska. Authority already exists under AS 44.42.300 and 17 AAC 12.030 for DOT&PF to assume full NEPA authority. All environmental laws and processes must still be followed. The advantages include: control over decision-making as DOT&PF would have full authority and responsibility from Federal Highway Administration (FHWA) for environmental decisions; quicker decisions as the federal layer of review is eliminated and DOT&PF can consult directly with other federal agencies; and DOT&PF would be able to adopt new procedures quickly, trying innovative processes and procedures. The current 6004 Program has shown extensive time savings through quick Class of Action determinations, CE approvals, and programmatic approval of CE decisions at the regional level.

Implementation needs for full NEPA assignment include four new positions for DOT&PF required to provide the necessary oversight. New positions include: One - Environmental Operations Manager, range 24, bargaining unit supervisory, located in Juneau; one - 106 Program Deputy, range 22, bargaining unit general government, located in Juneau; and two- Environmental Impact Analysis Managers, range 23, bargaining unit general government, located in Juneau.

The application process is likely to take two years including application submittal and negotiation over provisions of a Memorandum of Understanding (MOU) with FHWA. Internal environmental reorganization, development of policies and procedures, and intensive training will be needed prior to implementation of a full NEPA delegation MOU. This will require staff time and consultant services to complete the application and administrative requirements.

*A companion position adjustment request will be submitted by the Department of Law for two new PCNs.

	Subtotal	**12,815.1**	**11,457.6**	**265.4**	**805.1**	**287.0**	**0.0**	**0.0**	**0.0**	**76**	**4**	**10**

********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********

FY2016 Salary Increases												
	SalAdj	249.7	249.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.2											
1007 I/A Rcpts	13.9											

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1061 CIP Rcpts		208.3										
1232 ISPF-I/A		7.9										
1236 AK LNG I/A		1.4										

Cost of living adjustment for certain bargaining units: $249.7

Year three cost of living adjustment for non-covered employees - 2.5%: $23.2

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $154.8

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $71.7

FY2016 Health Insurance Rate Reduction

	SalAdj	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
1007 I/A Rcpts		-1.4										
1061 CIP Rcpts		-5.0										
1232 ISPF-I/A		-0.2										
1236 AK LNG I/A		-0.1										

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-7.3

Reduce Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258) (Ch 15 SLA 12 P45 L30 P46 L1) (HB 284)

	OTI	-55.0	0.0	-5.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.0										

Reduction to year four of fiscal note.

HB 258 (2012) directed the Department of Transportation and Public Facilities (DOT&PF) to develop and implement standards on a project-by-project basis for the use of gravel containing naturally occurring asbestos (NOA) where there is no economically feasible source of “clean” gravel. Testing methodologies and procedures for indemnification are also to be drafted. Additionally, the department is required to approve private contractor plans of the use of materials containing naturally occurring asbestos in construction projects.

The fiscal note supporting HB 258 funded the department for FY2013 and 2014 and then assumed that the workload would decrease substantially so that only a ½ position would be needed in FY2015 and 2016. This change record decrements the funding in accordance with the fiscal note.

Year Four
Travel - ($5.0)
Services - ($50.0)

Full National Environmental Policy Act Assignment (‘6005’)

	Inc	1,235.4	563.4	25.0	615.0	32.0	0.0	0.0	0.0	0	0	0

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1061 CIP Rcpts		1,235.4										

Moving Ahead for Progress in the 21st Century Act (MAP-21) made full National Environmental Policy Act (NEPA) assignment available for all states to approve categorical exclusions (CEs), environmental assessments (EAs), and environmental impact statements (EIS). The Department of Transportation and Public Facilities (DOT&PF) currently has responsibility for CEs through the '6004' program and is requesting approval to seek full NEPA authority ('6005').

The DOT&PF seeks to take on full NEPA assignment in Alaska. Authority already exists under AS 44.42.300 and 17 AAC 12.030 for DOT&PF to assume full NEPA authority. All environmental laws and processes must still be followed. The advantages include: control over decision-making as DOT&PF would have full authority and responsibility from Federal Highway Administration (FHWA) for environmental decisions; quicker decisions as the federal layer of review is eliminated and DOT&PF can consult directly with other federal agencies; and DOT&PF would be able to adopt new procedures quickly, trying innovative processes and procedures. The current 6004 Program has shown extensive time savings through quick Class of Action determinations, CE approvals, and programmatic approval of CE decisions at the regional level.

Implementation needs for full NEPA assignment includes funding for four positions added in FY2015 Management Plan required to provide the necessary oversight. New positions include: One - Environmental Operations Manager, range 24, bargaining unit supervisory, located in Juneau; one - 106 Program Deputy, range 22, bargaining unit general government, located in Juneau; and two- Environmental Impact Analysis Managers, range 23, bargaining unit general government, located in Juneau.

The application process is likely to take two years including application submittal and negotiation over provisions of a Memorandum of Understanding (MOU) with FHWA. Internal environmental reorganization, development of policies and procedures, and intensive training will be needed prior to implementation of a full NEPA delegation MOU. This will require staff time and consultant services to complete the application and administrative requirements.

Total Need: $1,235.4
Personal Services: $563.4
Travel: $25.0
Services: $615.0 ($457.0 inter-agency services from the Department of Law (personal services, travel consultant services, commodities), $8.0 core services, $150.0 consultant services to include technical, legal, public outreach for controversial projects and training).
Commodities: $32.0 ($2.0 ongoing, $30.0 one-time costs)

*A companion increment request will be submitted by the Department of Law for funding two new PCNs added during FY2015 Management Plan. Funding request will include: personal services, travel, services, commodities and equipment.

Delete Engineering Assistant III (25-1861), Partial Funding and Savings Due to Retirements

	Dec	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-54.6										

Deletion of an Engineering Assistant III (25-1861) along with partial funding ($47.0) will equate to a reduction in service for the bridge inspection program. The Federal Highway Administration's (FHWA) emphasis on National Bridge Inventory System (NBIS) compliance is overwhelming to existing staff. Currently, the department is out of compliance on three of 23 metrics. FHWA has considerable discretion in mandating compliance with NBIS metrics, including but not limited to: declaring the department's work non-participating, and/or withholding project funding statewide.

A savings of $7.6 will be realized due to the retirement of employees in advance placement steps being replaced by employees at lower steps.

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Position control number:												
25-1861, full-time, Engineering Assistant III, range 21, Juneau												
Delete Naturally Occurring Asbestos Program Position, Engineering Assistant III (25-3818) and Associated Authority												
	Dec	-31.5	-23.5	-5.0	-2.5	-0.5	0.0	0.0	0.0	0	-1	0
1004 Gen Fund	-31.5											
The elimination of the Engineering Assistant III (25-3818) along with support line authorization would defund the entire Naturally Occurring Asbestos program. Applications would be handled on a 'other duties as assigned, as time permits basis'. Turnaround time for application review may pose a challenge in meeting regulatory requirements.												
Position control number:												
25-3818, part-time, Engineering Assistant III, range 21, Juneau												
Reduce Uncollectible Inter-Agency Receipt Authority & Delete Four Associated Non-Permanent Positions												
	Dec	-700.5	-660.5	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	-4
1007 I/A Rcpts	-700.5											
Reduce uncollectible inter-agency receipt authority received via fiscal note in support of gasline and pipeline project advancement.												
Positions being deleted include four long-term non-permanent exempt positions received to provide property acquisition services to acquire right-of-way necessary to forward the halted Alaska Stand Alone Pipeline (ASAP) project.												
Position control numbers:												
25-?022, non-permanent, ASAP Project Manager, range 26, Juneau 25-?023, non-permanent, Project Consultant Manager Government Acquisition, range 21, Juneau 25-?024, non-permanent, Project Consultant Manager Private Acquisition, range 21, Juneau 25-?025, non-permanent, Environmental Consultant Manager Right-of-Way, range 21, Juneau												
Transfer Engineer V (25-2303) to Southcoast Region to Reclassify to Maintenance and Operations Manager for New Districts												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A vacant Engineer V, range 27, located in Juneau, is being transferred from Statewide Design and Engineering Services to the Southcoast Region Highways and Aviation component with subsequent reclassification to a Maintenance & Operations Manager, range 23, located in Juneau.												
After more than 35 years the department is changing its regional boundaries. The Southcoast Region will expand to include the majority of the southern coastal communities along the gulf. The new regional boundaries will add two more districts under the Southcoast Region's responsibilities. These changes will require a new manager to oversee the larger component with multiple districts. Having the Maintenance & Operations Manager will result in the appropriate management												

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
structure suitable for the region and provide the top level of management necessary to make this transition.												
Transfer to Commissioner's Office to Fully Fund Department Policy Analysis Position (25-983X)												
	Trout	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-60.0										

Transfer authority to the Commissioner's Office component personal services line to fully fund Policy and Program Specialist (25-983X) position transferred without funding to the component in FY2014. This position works on special projects which include department policy analysis to increase the department's efficiencies.

The Statewide Design & Engineering component will have a zero percent vacancy factor after this transfer.

Transfer to Harbor Program Development to Comply with Vacancy Factor Guidelines												
	Trout	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-12.3										

Harbor Program Development is a small component with three long-term employees and no anticipated turnover. A transfer of capital improvement program receipt authority from the Statewide Design and Engineering Services component is needed to comply with vacancy factor guidelines.

Authority is available to transfer from the Statewide Design and Engineering Services component based on projected budgeted overtime levels and no increase to the component's vacancy factor of 0% (maximum of 7%).

Transfer to Statewide Information Systems for Information Systems Consolidation												
	Trout	-226.6	-220.4	0.0	-6.2	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-76.4										
1061 CIP Rcpts		-150.2										

The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control numbers:

25-0157, full-time, Engineer/Architect IV, range 26, Juneau
25-1357, full-time, Administrative Assistant I, range 12, Fairbanks

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

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**13,152.4**	**11,232.1**	**280.4**	**1,321.4**	**318.5**	**0.0**	**0.0**	**0.0**	**72**	**3**	**6**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-#005	106 Program Deputy	FT	A	GP	Juneau	205	22C / D	12.0		84,620	2,904	0	48,335	135,859	0
25-#006	Environ Impact Analysis Mgr	FT	A	GP	Juneau	205	23C / D	12.0		90,676	3,111	0	50,591	144,378	0
25-?003	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26E / F	12.0		117,164	3,952	3,400	61,029	185,545	0
25-?004	Environmental Operations Mgr	FT	A	SS	Juneau	205	24C / D	12.0		100,962	3,464	0	53,946	158,372	0
25-?005	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		42,448	2,464	29,350	43,559	117,821	0
25-?006	Environ Impc Analysis Mgr II	FT	A	GP	Juneau	205	22C / D	12.0		84,124	3,042	4,530	49,837	141,533	0
25-?007	Environ Impact Analysis Mgr	FT	A	GP	Juneau	205	23C / D	12.0		90,676	3,111	0	50,591	144,378	0
25-?022	ASAP Project Manager	NP	A	XE	Juneau	N05	26C / D	12.0		0	0	0	0	0	0
25-?023	PJ Consultant Mngr Gov Acquist	NP	A	XE	Juneau	N05	21D / E	12.0		0	0	0	0	0	0
25-?024	PJ Consultant Mngr Private Acq	NP	A	XE	Juneau	N05	21D / E	12.0		0	0	0	0	0	0
25-?025	Environmental Consult Mngr ROW	NP	A	XE	Juneau	N05	21D / E	12.0		0	0	0	0	0	0
25-0170	Asst Commissioner	FT	A	XE	Juneau	N05	27L / M	12.0		140,920	4,619	0	67,220	212,759	159,569
25-0173	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25M	12.0		135,144	4,430	1	65,567	205,142	10,606
25-0174	Engineer/Architect IV	FT	A	SS	Juneau	205	26O	12.0		150,708	4,940	0	70,410	226,058	0
25-0176	Engineer/Architect IV	FT	A	SS	Juneau	205	26N	12.0		145,260	4,762	0	68,715	218,737	0
25-0178	Tech Eng II / Architect II	FT	A	GG	Juneau	205	25N / O	12.0		143,422	4,701	0	68,619	216,742	99,701
25-0179	Office Assistant III	FT	A	GP	Juneau	205	11K / L	12.0		48,191	1,654	0	34,765	84,610	0
25-0180	Environmental Program Manager	FT	A	SS	Juneau	205	25D / E	12.0		111,623	3,830	0	57,917	173,370	0
25-0181	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25N / O	12.0		142,983	4,687	0	68,482	216,152	27,559
25-0183	Engineer/Architect I	FT	A	GP	Juneau	205	22F / G	12.0		92,474	3,173	0	51,260	146,907	0
25-0187	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25L	12.0		130,260	4,270	0	64,047	198,577	0
25-0194	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		44,085	1,513	0	33,235	78,833	78,833
25-0195	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25L / M	12.0		134,941	4,423	0	65,503	204,867	0
25-0196	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25N / O	12.0		140,427	4,603	0	67,211	212,241	0
25-0197	Engineering Assistant II	FT	A	GP	Juneau	205	19A / B	12.0		65,064	2,576	10,011	44,779	122,430	0
25-0198	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25R	12.0		162,456	5,325	0	74,066	241,847	4,837
25-0199	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		75,684	2,951	10,322	48,851	137,808	3,445
25-0200	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24Q	12.0		146,016	4,786	0	69,426	220,228	0
25-0201	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24J / K	12.0		113,731	3,902	0	59,179	176,812	3,713
25-0202	Engineering Associate	FT	A	GP	Juneau	205	21M / N	12.0		104,084	3,928	15,741	61,275	185,028	6,291
25-0203	Engineer/Architect IV	FT	A	SS	Juneau	205	26N / O	12.0		150,027	4,918	0	70,198	225,143	0
25-0204	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		67,044	2,604	8,859	45,088	123,595	6,180
25-0206	Drafting Technician III	FT	A	GP	Juneau	205	15A	12.0		47,448	1,879	7,299	37,207	93,833	4,692
25-0207	Engineering Assistant II	FT	A	GP	Juneau	205	19J	12.0		80,028	3,168	12,312	51,210	146,718	7,336

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: FY2016 Governor Amended (12201)
Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0209	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		76,634	2,925	8,601	48,564	136,724	0
25-0210	Engineering Asst I	FT	A	GP	Juneau	205	17B / C	12.0		57,517	2,273	8,715	41,485	109,990	5,500
25-0211	Engineering Assistant III	FT	A	GP	Juneau	205	21E / F	12.0		83,256	3,098	7,044	50,451	143,849	0
25-0212	Drafting Technician III	FT	A	GP	Juneau	205	15C / D	12.0		51,386	2,019	7,452	38,731	99,588	2,988
25-0214	Engineering Assistant III	FT	A	GP	Juneau	205	21M / N	12.0		106,004	3,991	15,741	61,873	187,609	0
25-0219	Right-Of-Way Review AP/I	FT	A	GG	Juneau	205	21P / Q	12.0		115,538	3,877	0	59,852	179,267	0
25-0220	Right-Of-Way Review AP/I	FT	A	GP	Juneau	205	21Q	12.0		118,572	3,887	0	60,886	183,345	0
25-0221	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		67,224	2,661	10,341	45,707	125,933	0
25-0234	Program Coordinator I	FT	A	GP	Juneau	205	18C / D	12.0		64,527	2,214	0	40,850	107,591	0
25-0235	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25E / F	12.0		109,752	3,766	0	57,220	170,738	0
25-0237	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		87,252	2,994	0	49,315	139,561	0
25-0238	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25M	12.0		129,036	4,230	0	64,142	197,408	0
25-0240	Administrative Officer II	FT	A	SS	Juneau	205	19B / C	12.0		68,421	2,348	0	41,825	112,594	112,594
25-0247	Driller Sub Journey	FT	A	LL	Anchorage	2AA	54C / D	12.0		46,765	0	0	34,105	80,870	0
25-0250	Chief Engineering Geologist	FT	A	SS	Anchorage	200	24B / C	12.0		90,525	3,106	0	50,058	143,689	0
25-0385	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,538	1,254	0	30,424	68,216	0
25-0417	Engineer/Architect IV	FT	A	SS	Anchorage	200	26N / O	12.0		141,588	4,641	0	67,572	213,801	0
25-0469	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		46,287	1,588	0	34,056	81,931	81,931
25-0610	Drafting Technician III	FT	A	GP	Anchorage	200	15K	12.0		60,408	2,073	0	39,316	101,797	0
25-0618	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24G	12.0		108,336	3,717	0	57,169	169,222	0
25-0723	Driller Journey	PT	A	LL	Anchorage	2AA	53F / J	9.0		41,108	0	0	27,827	68,935	0
25-0732	Engineering Geologist II	FT	A	GP	Anchorage	200	18G / J	12.0		69,666	2,390	0	42,764	114,820	0
25-0734	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		73,074	2,507	0	44,034	119,615	0
25-0742	Driller Sub Journey	PT	A	LL	Anchorage	2AA	54F	9.0		38,493	0	0	26,853	65,346	0
25-0748	Admin Asst III	FT	A	SS	Anchorage	600	15O	12.0		69,624	2,389	0	42,273	114,286	5,714
25-1386	Training Specialist II	FT	A	GP	Fairbanks	203	18L / M	12.0		79,180	2,717	0	46,308	128,205	0
25-1420	Publications Spec II	FT	A	GP	Juneau	205	16E / F	12.0		59,163	2,030	0	38,852	100,045	5,002
25-1642	Driller Journey	FT	A	LL	Anchorage	2AA	53B / C	12.0		48,058	0	0	34,587	82,645	0
25-1720	Engineering Assistant III	FT	A	GP	Juneau	205	21J / K	12.0		92,335	3,835	24,664	60,396	181,230	0
25-1724	Training Specialist I	FT	A	GP	Fairbanks	203	16N	12.0		74,472	2,555	0	44,555	121,582	0
25-1741	Engineering Assistant III	FT	A	GP	Juneau	205	21G / J	12.0		91,313	3,133	0	50,828	145,274	0
25-1845	Right of Way Agent VI	FT	A	SS	Juneau	205	23C / D	12.0		93,007	3,191	0	50,983	147,181	0
25-1861	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		0	0	0	0	0	0
25-2469	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24B	12.0		86,880	2,981	0	49,177	139,038	0
25-2560	Environ Impact Analyst III	FT	A	GP	Juneau	205	19B / C	12.0		66,864	2,294	0	41,721	110,879	0
25-2819	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25K / L	12.0		128,811	4,222	0	64,072	197,105	0
25-3454	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24J / K	12.0		113,378	3,890	0	59,047	176,315	0
25-3497	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25K / L	12.0		124,181	4,071	0	62,631	190,883	0

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: FY2016 Governor Amended (12201)
Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3547	Environ Impc Analysis Mgr I	FT	A	GP	Anchorage	200	21M	12.0		97,452	3,344	0	53,115	153,911	0
25-3584	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19F / G	12.0		75,080	2,576	0	44,781	122,437	0
25-3720	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21B / C	12.0		75,304	2,584	0	44,865	122,753	0
25-3721	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21C / D	12.0		77,643	2,664	0	45,736	126,043	0
25-3722	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21B	12.0		74,544	2,558	0	44,581	121,683	0
25-3723	Environ Impc Analysis Mgr I	FT	A	GG	Fairbanks	203	21K / L	12.0		96,306	3,305	0	52,688	152,299	60,920
25-3818	Engineering Assistant III	PT	A	GP	Juneau	205	21B / C	12.0		0	0	0	0	0	0
25-IN0930	College Intern IV	NP	N	EE	Juneau	N05	12A	7.0		23,967	811	4,740	3,743	33,261	0
25-IN0931	College Intern IV	NP	N	EE	Juneau	N05	12A	7.0		23,967	834	5,530	3,846	34,177	0
25-IN1230	College Intern II	NP	N	EE	Juneau	N05	9A	7.0		20,031	697	4,622	3,215	28,565	0
25-IN1425	Graduate Intern I	NP	N	EE	Juneau	N05	14A	7.5		29,153	824	0	3,802	33,779	0
25-N06028	Student Intern II	NP	N	EE	Juneau	N05	7A	6.5		16,604	469	0	2,165	19,238	0
25-N07044	College Intern IV	NP	N	EE	Anchorage	N00	12A	7.0		22,830	815	6,021	3,762	33,428	0
25-T005	Special Projects Manager	FT	N	XE	Juneau	N05	26F	12.0		100,861	2,906	0	31,575	135,342	0
25-T006	Special Projects Coordinator	PT	N	XE	Juneau	N05	23A	12.0		45,798	1,320	0	15,081	62,199	0

	Total Positions	New	Deleted
Full Time Positions:	72	2	1
Part Time Positions:	3	0	1
Non Permanent Positions:	6	0	4
Positions in Component:	81	2	6

Total Component Months: 936.0

Total Salary Costs:	6,977,403
Total COLA:	234,264
Total Premium Pay::	205,296
Total Benefits:	3,815,582
Total Pre-Vacancy:	11,232,545
Minus Vacancy Adjustment of 0.00%:	(445)
Total Post-Vacancy:	11,232,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	11,232,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	687,411	687,383	6.12%
1039 U/A Indirect Cost Recovery	4,335,139	4,334,967	38.59%
1061 Capital Improvement Project Receipts	5,765,096	5,764,868	51.32%
1232 In-state Pipeline Fund Interagency	378,567	378,552	3.37%
1236 Alaska Liquefied Natural Gas Project Fund I/A (AK LNG I/A)	66,332	66,330	0.59%
Total PCN Funding:	**11,232,545**	**11,232,100**	**100.00%**

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	202.1	265.4	280.4

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**202.1**	**265.4**	**280.4**
72110	Employee Travel (Instate)	Travel is for project and program coordination; program reviews of standards in all areas of design, construction, utilities, and maintenance of buildings, airports, highways, and harbors; administrative and procedural reviews performed by the director and the section chiefs; attendance at status and board meetings and at Federal Highway Administration workshops; and attendance at statewide or regional meetings, conferences, and workshops concerning laws, regulations, and techniques. Includes fiscal note funding for HB 258 Naturally Occurring Asbestos (PCN 25-3818)-FY2013- $35.0; FY2014-funding reduced to $20.0; FY 2015-funding reduced to $10.0. Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-$45.0. Includes increment for NEPA '6005' $25.0	135.4	182.0	207.0
72410	Employee Travel (Out of state)	Travel is for attendance at national meetings (including American Association of State Highway and Transportation Officials meetings), conferences, and workshops concerning legal and regulatory changes and technical changes pertaining to transportation-related design and engineering.	37.8	77.6	67.6
72700	Moving Costs	Moving costs for newly hired or transferred employees. Also includes moving costs for participants in the Engineer In Training (EIT) program. The EIT program was established to ensure newly graduated engineers who are employed by the department are introduced to	28.9	5.8	5.8

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**202.1**	**265.4**	**280.4**
		all aspects of the department's responsibilities.			

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	728.2	805.1	1,321.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**728.2**	**805.1**	**1,321.4**
73003	Dot Time & Equip Sys		Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	5.1	6.0	6.0
73025	Education Services		Conference registration fees, membership dues, employee tuition fees (excluding Information Technology).	49.8	29.0	26.5
73050	Financial Services		Credit card fees and financial consulting/management for the department.	0.3	1.5	1.5
73075	Legal & Judicial Svc		Case cost with United States Department of Homeland Security	3.5	0.0	0.0
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Contracts with Dell Software for all standard software such as Microsoft Word and Adobe Acrobat; software maintenance agreements with DLT Solutions for AutoCAD and RISA Technologies for structural analysis software; right-of-way (ROW) ePermits and eParcels software development, ROW appraisal reporting and workflow software development.	60.8	114.0	114.0
73156	Telecommunication		Telephone long distance and cellular services provided by vendors.	6.5	9.0	9.0
73175	Health Services		Drug and alcohol testing for employees who hold commercial drivers licenses (CDL).	0.4	0.8	0.8
73225	Delivery Services		Freight, express mail, courier services and postage.	3.0	5.0	5.0
73450	Advertising & Promos		Advertising and legal notices for regulations, recruitment, and public hearings.	5.3	1.3	1.3
73650	Struc/Infstruct/Land		Room Space rental for annual Design and Engineering Services section chief meeting, Statewide	2.4	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities Services

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**728.2**	**805.1**	**1,321.4**
			Environmental section room rental and the Asphalt/Concrete Alliance semi annual meetings that are held by the Materials section.			
73653	Inspections/Testing		Inspection of non-federally funded bridges.	0.0	23.0	23.0
73668	Room/Space		Room space rental for annual Design and Engineering Services section chief meeting, Statewide Environmental Summit, Research Development and Technology Transfer research advisory board room rentals and the Asphalt/Concrete Alliance semi annual meetings that are held by the Materials Section.	0.0	6.0	6.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Repairs of or maintenance agreement for office equipment, including photo copiers, fax machines, and data processing equipment. Items with maintenance agreements include copiers in Director's Office, Bridge Design, Statewide Materials and Research/T2.	9.5	8.2	8.2
73686	Rentals/Leases (Non IA-Eq/Machinery)		Rental or lease of equipment.	0.5	1.0	1.0
73750	Other Services (Non IA Svcs)		Management/Consulting non-Information Technology services for Design & Construction Standards projects. Services include consultant support, training and maintenance for the bid tab program and the appraisal reports portal system.	1.3	20.0	20.0
73750	Other Services (Non IA Svcs)		Radiation safety services for the Statewide Materials section. Services include annual nuclear gauge calibration and audit of nuclear safety program.	0.0	10.0	10.0
73753	Program Mgmt/Consult		Contracts with technical and regulatory consultants to assist in the developing of standards, procedures, and testing methodologies related to fiscal note funding for HB 258 Naturally Occurring Asbestos (PCN 25-3818)-FY2013- $50.0; FY2014-funding increased to $52.5- FY2016 reduction in funding -$50.0 Construction management consultants related to fiscal note for HB 4 In-State Gasline Development FY2015-$135.0.	0.0	187.5	287.5

Line Item Detail
Department of Transportation/Public Facilities Services

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**728.2**	**805.1**	**1,321.4**
			Includes increment for NEPA '6005' $150.0			
73756	Print/Copy/Graphics		Printing and binding of the division's standards manuals.	1.2	10.0	10.0
73758	Laundry		Laundry services for floor coverings in Statewide Materials.	1.3	1.1	1.1
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. Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-$5.0	29.4	26.7	33.7
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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 conference.	74.5	80.0	79.0
73809	Mail	Central Mail	Charge back fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	3.2	3.5	3.5
73810	Human Resources	Personnel	Charge back fees for human resource services such as labor relations, position classifications and payroll processing.	2.1	2.0	1.9
73811	Building Leases	Leased Facilities	Building lease space in Juneau headquarters building. Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-$5.0	52.1	60.0	56.0
73812	Legal	Transportation Section	Legal services provided by the Department of Law. Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-$135.0. Includes increment for NEPA '6005' $457.0 legal	60.0	190.2	607.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**728.2**	**805.1**	**1,321.4**
73815	Financial	Admin - Finance	Charge back fees for AKSAS and AKPAY.	4.0	3.8	3.7
73816	ADA Compliance	Labor - Americans With Disabilities	Charge back fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.9	1.0	1.0
73818	Training (Services-IA Svcs)	Purchasing	Division of General Services procurement training	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel office.	2.3	2.5	2.5
73848	State Equip Fleet	Trans - State Equipment Fleet	State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement.	310.7	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Central Construction & CIP	Support to Statewide Materials by Central Region Contracts Office.	38.0	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	241.6	287.0	318.5

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**241.6**	**287.0**	**318.5**
74200 Business		General office supplies for routine work. Materials needed to prepare manuals and presentations. Data processing supplies such as CDs, copier and printer paper, copier toner, and printer cartridges. Includes fiscal note funding for HB 258 Naturally Occurring Asbestos (PCN 25-3818)-FY2013- $7.5; FY2014-funding reduced to $.5. Includes fiscal note funding for HB 4 In-State Gasline Development FY2014-$22.5; FY2015-funding reduced to $1.5. Includes increment for NEPA '6005' $17.0	35.3	64.0	79.0
74233 Info Technology Equip		Computers, monitors, printers. Information Technology equipment replacement schedule includes replacing one third of our computers each year so that employees get new equipment every three years. 79 employees, three year replacement schedule at approximately $1,500 each. Includes increment for NEPA '6005' $15.0	32.5	40.0	55.0
74236 Subscriptions		Subscriptions to Alaska Administrative Code; federal registers; federal program advisory services; building codes; design, construction, and maintenance standard manuals and updates; periodicals; and handbooks.	81.9	10.0	10.0
74480 Household & Instit.		Provide minimal food service when food services are not available for annual meetings.	9.9	10.0	9.5
74600 Safety (Commodities)		Safety items such as bandages and first aid kits are made readily available to all employees.	0.5	1.0	3.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**241.6**	**287.0**	**318.5**
74650	Repair/Maintenance (Commodities)		Drilling parts, equipment and supplies for the Statewide Materials section. These costs were previously charged to the Geotechnical Services cost allocation plan. FY2008 was the last year that Statewide Materials was able to use the revenue from the cost allocation plan that was formerly in place. In FY2009 and beyond, the cost allocation plan funds will no longer be available and charges will be paid from the operating budget.	81.5	162.0	162.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	3.5	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**3.5**	**0.0**	**0.0**
75300 Structs & Infrastr		Dynamic Testing	3.5	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	22.5	688.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	Admin Services			0.0	0.0	0.0
	Coordination and delivery related to bridges and related facilities along all pipelines covered under Alaska Statue 38.35. The Department of Transportation and Public Facilities will provide consultation and review of Right of Way bridges and related facilities along these pipelines.						
59080	Commrc & Economc Dev	AK Gas Pipeline Corp			0.0	688.0	0.0
	Receipt authority from Alaska Gasline Development Corporation (AGDC), DOT&PF will provide property acquisition services to acquire right of way (ROW) necessary to forward Alaska Stand Alone Pipeline (ASAP) project.						
59100	Natural Resources	Administrative Services			8.8	0.0	0.0
	Coordination and delivery related to bridges and related facilities along all pipelines covered under Alaska Statue 38.35. The Department of Transportation and Public Facilities will provide consultation and review of right of way bridges and related facilities along these pipelines.						
59180	Environmental Consvn				5.0	0.0	0.0
	Storm water pollution						
59250	Dotpf Op, Tpb,& Othr	Commissioner's Office			8.7	0.0	0.0
	Support to the Commissioner's Office						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	9,701.6	10,416.3	11,632.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts Capital Improvement program receipts for salaries charged directly to projects.	SW Design & Engineering Svcs			5,454.0	5,726.1	5,768.9
59460	Distributed Revenue Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fee, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense reimbursable services agreement (RSA) each year. Based on the actual use of vehicles and establishing billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				310.8	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).				3,936.8	4,690.2	5,863.6

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51511	In-State Natural Gas Pipeline Fund	0.0	692.9	700.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51511	In-State Natural Gas Pipeline Fund				0.0	692.9	0.0
51511	In-State Natural Gas Pipeline Fund	AK Gasline Development Corp			0.0	0.0	700.6

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51512	Alaska Liquefied Natural Gas Fund	0.0	70.0	71.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51512	Alaska Liquefied Natural Gas Fund	Alaska LNG Participation			0.0	70.0	71.3

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	77.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestrict Fu Source	AK Gasline Development Corp			77.4	0.0	0.0

Interagency Services
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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. Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-$5.0	Inter-dept	Enterprise Technology Services	29.4	26.7	33.7
			73805 IT-Non-Telecommunication subtotal:		**29.4**	**26.7**	**33.7**
73806	IT-Telecommunication	Telecommunications services provided by the 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 conference.	Inter-dept	Enterprise Technology Services	74.5	80.0	79.0
			73806 IT-Telecommunication subtotal:		**74.5**	**80.0**	**79.0**
73809	Mail	Charge back fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	3.2	3.5	3.5
				73809 Mail subtotal:	**3.2**	**3.5**	**3.5**
73810	Human Resources	Charge back fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	2.1	2.0	1.9
			73810 Human Resources subtotal:		**2.1**	**2.0**	**1.9**
73811	Building Leases	Building lease space in Juneau headquarters building. Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-$5.0	Intra-dept	Leased Facilities	52.1	60.0	56.0
			73811 Building Leases subtotal:		**52.1**	**60.0**	**56.0**
73812	Legal	Legal services provided by the Department of Law. Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-$135.0. Includes increment for NEPA '6005' $457.0 legal	Inter-dept	Transportation Section	60.0	190.2	607.2
				73812 Legal subtotal:	**60.0**	**190.2**	**607.2**
73815	Financial	Charge back fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	4.0	3.8	3.7
				73815 Financial subtotal:	**4.0**	**3.8**	**3.7**
73816	ADA Compliance	Charge back fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.9	1.0	1.0
			73816 ADA Compliance subtotal:		**0.9**	**1.0**	**1.0**
73818	Training (Services-IA Svcs)	Division of General Services procurement training	Inter-dept	Purchasing	0.1	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**

Interagency Services
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	Admin - State Travel Office	2.3	2.5	2.5
			73819 Commission Sales (IA Svcs) subtotal:		**2.3**	**2.5**	**2.5**
73848	State Equip Fleet	State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement.	Intra-dept	Trans - State Equipment Fleet	310.7	2.0	2.0
			73848 State Equip Fleet subtotal:		**310.7**	**2.0**	**2.0**
73979	Mgmt/Consulting (IA Svcs)	Support to Statewide Materials by Central Region Contracts Office.	Intra-dept	Central Construction & CIP	38.0	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**38.0**	**0.0**	**0.0**
			Statewide Design and Engineering Services total:		**577.3**	**371.7**	**790.5**
			Grand Total:		**577.3**	**371.7**	**790.5**

Component: Harbor Program Development

Contribution to Department's Mission

Provide a wide range of technical services to the department.

Core Services

- Provide leadership, management, and guidance on port, harbor, and coastal engineering issues.
- Provide design services, consultant oversight, technical and financial assistance for coastal and harbor projects to federal agencies, other state agencies, municipalities and local communities.

Major Component Accomplishments in 2014

- Ongoing: the Arctic Deep Draft Ports study, which is a joint effort led by the Corps of Engineers to design and build an Arctic port in the area around Nome and the old Coast Guard base at Point Spencer next to Port Clarence. The Corps plans to complete the Arctic Ports Study in 2015.
- Provided technical assistance to western Alaska villages dealing with coastal erosion issues.
- Managed the Harbor facility grant fund program which provides state economic assistance to local governments through a matching 50/50 grant program in order to recapitalize municipal owned small boat harbor infrastructure and further the sustainability of Alaska's public harbor system.
- Construction of the Tenakee Springs 'A' and 'B' Floats project, a $1.3 million deferred maintenance project. Upon completion (December 2014), the City of Tenakee Springs has agreed to take over ownership and future maintenance responsibility of the harbor from the department.
- Including the above Tenakee Springs transfer of ownership, the division successfully transferred three harbor facilities this year:
  - City and Borough of Wrangell took over the Meyers Chuck float and seaplane float
  - City of Ketchikan took over the Mountain Point boat launch and float.
  - City of Tenakee Springs took over the Tenakee Springs small boat harbor.

Key Component Challenges

- Recruitment and retention of high level engineers.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949
AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects
AS 08.87, Real Estate Appraisers
AS 19, Highways and Ferries
AS 29.60, Municipal Government State Programs
AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels
AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices
AS 35, Public Buildings, Works, and Improvements
AS 36, Public Contracts
AS 44.42, State Government, Department of Transportation and Public Facilities
AS 44.62, State Government, Administrative Procedure Act
17 AAC 15 Transportation and Public Facilities
CFR 23 Highways

CFR 49 Transportation

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Harbor Program Development
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	596.1	622.5	648.5
72000 Travel	11.1	21.2	2.3
73000 Services	14.2	13.5	13.5
74000 Commodities	5.2	2.0	2.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**626.6**	**659.2**	**666.3**
Funding Sources:			
1004 General Fund Receipts	302.4	395.3	384.2
1061 Capital Improvement Project Receipts	324.2	263.9	282.1
Funding Totals	**626.6**	**659.2**	**666.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	324.2	263.9	282.1
Restricted Total		**324.2**	**263.9**	**282.1**
Total Estimated Revenues		**324.2**	**263.9**	**282.1**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**395.3**	**0.0**	**263.9**	**0.0**	**659.2**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	8.1	0.0	5.9	0.0	14.0
-FY2016 Health Insurance Rate Reduction	-0.3	0.0	0.0	0.0	-0.3
-Transfer from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines	0.0	0.0	12.3	0.0	12.3
Proposed budget decreases:					
-Delete Funding for Direct Community Outreach for Harbor Grant Program and Inspections of State Harbor Facilities	-18.9	0.0	0.0	0.0	-18.9
FY2016 Governor Amended	**384.2**	**0.0**	**282.1**	**0.0**	**666.3**

Harbor Program Development
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended	Annual Salaries	429,396
Full-time	3	3	COLA	14,075
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	205,109
			Less 0.01% Vacancy Factor	(80)
			Lump Sum Premium Pay	0
Totals	**3**	**3**	**Total Personal Services**	**648,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Engineer/Architect IV	0	0	1	0	1
Tech Eng I / Architect I	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
Totals	**2**	**0**	**1**	**0**	**3**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Harbor Program Development (AR57661) (2978)
RDU: Design, Engineering and Construction (526)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	596.1	612.8	612.8	622.5	648.5	26.0	4.2%
72000 Travel	11.1	23.0	21.2	21.2	2.3	-18.9	-89.2%
73000 Services	14.2	13.5	13.5	13.5	13.5	0.0	0.0%
74000 Commodities	5.2	2.0	2.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	**626.6**	**651.3**	**649.5**	**659.2**	**666.3**	**7.1**	**1.1%**
Fund Sources:							
1004Gen Fund (UGF)	302.4	397.1	395.3	395.3	384.2	-11.1	-2.8%
1061CIP Rcpts (Other)	324.2	254.2	254.2	263.9	282.1	18.2	6.9%
Unrestricted General (UGF)	**302.4**	**397.1**	**395.3**	**395.3**	**384.2**	**-11.1**	**-2.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**324.2**	**254.2**	**254.2**	**263.9**	**282.1**	**18.2**	**6.9%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	651.3	612.8	23.0	13.5	2.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	397.1											
1061 CIP Rcpts	254.2											
Align Authority for Agency-wide Reduction												
	Unalloc	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.8											
HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.												
	Subtotal	**649.5**	**612.8**	**21.2**	**13.5**	**2.0**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines												
	Trin	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	9.7											
Harbor Program Development is a small component with three long-term employees and no anticipated turnover. A transfer of capital improvement program receipt authority from the Statewide Design and Engineering Services component is needed to comply with vacancy factor guidelines.												
Authority is available to transfer from the Statewide Design and Engineering Services component based on projected staffing levels and a slight increase to the component's vacancy factor of .22% (maximum of 7%).												
	Subtotal	**659.2**	**622.5**	**21.2**	**13.5**	**2.0**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.1											
1061 CIP Rcpts	5.9											

Cost of living adjustment for certain bargaining units: $14.0

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $9.1

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $4.9

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

Component: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.3												
Delete Funding for Direct Community Outreach for Harbor Grant Program and Inspections of State Harbor Facilities												
	Dec	-18.9	0.0	-18.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.9										
Deleting funding for nearly 82% of Harbor's Program Development's travel budget will eliminate all direct community outreach on the Harbor Grant Program and all inspections of state harbor facilities.												
Transfer from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines												
	Trin	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		12.3										
Harbor Program Development is a small component with three long-term employees and no anticipated turnover. A transfer of capital improvement program receipt authority from the Statewide Design and Engineering Services component is needed to comply with vacancy factor guidelines.												
Authority is available to transfer from the Statewide Design and Engineering Services component based on projected budgeted overtime levels and no increase to the component's vacancy factor of 0% (maximum of 7%).												
	Totals	**666.3**	**648.5**	**2.3**	**13.5**	**2.0**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0223	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24O	12.0		129,192	4,235	0	64,190	197,617	59,443
25-0859	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25Q	12.0		149,496	4,900	0	70,509	224,905	80,966
25-3190	Engineer/Architect IV	FT	A	SS	Juneau	205	26O	12.0		150,708	4,940	0	70,410	226,058	226,058

	Total Positions	New	Deleted
Full Time Positions:	3	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	3	0	0

Total Component Months: 36.0

Total Salary Costs:	429,396
Total COLA:	14,075
Total Premium Pay::	0
Total Benefits:	205,109
Total Pre-Vacancy:	648,580
Minus Vacancy Adjustment of 0.01%:	(80)
Total Post-Vacancy:	648,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	648,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	366,467	366,422	56.50%
1061 Capital Improvement Project Receipts	282,113	282,078	43.50%
Total PCN Funding:	**648,580**	**648,500**	**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: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	11.1	21.2	2.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**11.1**	**21.2**	**2.3**
72110	Employee Travel (Instate)		In state travel for Statewide Port & Harbors staff to inspect harbors, meet with regional staff for consultation and meetings to evaluate grant applications.	6.8	20.2	1.3
72410	Employee Travel (Out of state)		Travel is for attendance at national meetings (including American Association of State Highway and Transportation Officials meetings), conferences, and workshops concerning legal and regulatory changes and technical changes pertaining to harbor, coastal management and transportation-related design and engineering.	4.3	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	14.2	13.5	13.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**14.2**	**13.5**	**13.5**
73003	Dot Time & Equip Sys		Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	0.1	0.5	0.5
73026	Training/Conferences		Training, conferences and employee tuition for staff.	1.4	1.0	1.0
73029	Memberships		Membership fees for the Alaska Harbor Association and Port Administrators.	0.1	0.1	0.1
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting and IT equipment leases. Contracts with Dell software for all standard software such as Microsoft Word and Adobe Acrobat.	1.6	2.0	2.0
73156	Telecommunication		Telephone long distance and cellular services provided by vendors.	0.2	0.1	0.1
73225	Delivery Services		Freight, express mail, courier services and postage.	0.1	0.2	0.2
73668	Room/Space		Room space rental for annual Harbor grant meeting	0.0	0.7	0.7
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Repairs of or maintenance agreement for office equipment, including photocopiers, fax machines, and data processing equipment.	0.1	0.2	0.2
73756	Print/Copy/Graphics		Printing of grant applications.	0.0	0.1	0.1
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.	1.1	1.0	1.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line services, two-way radio and video conference.	1.6	1.7	1.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**14.2**	**13.5**	**13.5**
73809	Mail	Central Mail	Charge back fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.1	0.1
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.1	0.1	0.1
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	7.4	5.3	5.3
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	0.1	0.1	0.1
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel office.	0.1	0.2	0.2

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	5.2	2.0	2.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**5.2**	**2.0**	**2.0**
74200 Business		General office supplies for routine work. Materials needed to prepare presentations. Data processing supplies such as CDs, copier and printer paper, copier toner, and printer cartridges; Subscriptions to Alaska Association of Harbormasters and Port Administrators; periodicals; and handbooks.	5.2	2.0	2.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	324.2	263.9	282.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts Capital Improvement program receipts for salaries charged directly to projects.				324.2	263.9	282.1

Interagency Services
Department of Transportation/Public Facilities

Component: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	1.1	1.0	1.0
			73805 IT-Non-Telecommunication subtotal:		**1.1**	**1.0**	**1.0**
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line services, two-way radio and video conference.	Inter-dept	Enterprise Technology Services	1.6	1.7	1.7
			73806 IT-Telecommunication subtotal:		**1.6**	**1.7**	**1.7**
73809	Mail	Charge back fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.1	0.1
				73809 Mail subtotal:	**0.1**	**0.1**	**0.1**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.1	0.1	0.1
			73810 Human Resources subtotal:		**0.1**	**0.1**	**0.1**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	7.4	5.3	5.3
				73812 Legal subtotal:	**7.4**	**5.3**	**5.3**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.1	0.1	0.1
				73815 Financial subtotal:	**0.1**	**0.1**	**0.1**
73816	ADA Compliance	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	Admin - State Travel Office	0.1	0.2	0.2
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.2**	**0.2**
			Harbor Program Development total:		**10.6**	**8.6**	**8.6**
				Grand Total:	**10.6**	**8.6**	**8.6**

Component: Central Design and Engineering Services

Contribution to Department's Mission

Develop projects that improve Alaska's transportation and public facilities infrastructure. The division also provides a wide range of technical services to the department, other state and federal agencies, local governments, utility companies and the public.

Core Services

- Develop capital improvement projects from the planning stage to final preparation of plans, specifications and estimates for construction advertising including survey, preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, and design elements.
- Provide technical assistance during construction.
- Assure environmental compliance services during construction and maintenance and operations of facilities.
- Complete traffic speed studies, Traffic Impact Analysis, operational studies, accident analyses, traffic impact analyses, hydrological studies, materials exploration and testing, and surveying.
- Process utility, right-of-way and traffic permits to other state and federal agencies, local governments and the public.

Major Component Accomplishments in 2014

- Managed 228 projects (80% highway and 20% aviation) in various stages of development.
- Delivered a $357 million program of highway ($208 million federal, $8 million general fund and general obligation bonds) and aviation ($137 million federal, $4 million general obligation bonds) bid ready designs and contract documents. Representative projects delivered include pavement preservation projects L Street (St) & I St and Benson Boulevard (Blvd) & Northern Lights Blvd couplets, Seward Highway MP 50-75), safety projects (Northern Lights Blvd at University of Alaska Anchorage Drive intersection improvements, 36th Ave – Arctic Blvd to C St 5-lane conversion, Glenn Highway MP 27-31 Continuous Lighting) erosion response projects (Sterling Highway MP 57 & MP 153.3) and aviation projects (Anchorage Runway 7L/25R Rehabilitation, Kodiak Airport Runway Safety Area Extension and Koliganek Airport Reconstruction).
- Processed 788 permits for driveways, approach roads, utilities and other right-of-way encroachments.

Key Component Challenges

- The highway program continues with the course change prescribed by the Moving Ahead for Progress in the 21st Century Act that prioritizes investment on National Highway System routes and the Highway Safety Improvement Program but also has the effect of reducing resources available for community transportation needs.
- The aviation program continues to be challenged by diminishing federal entitlement funds and changing federal priorities.
- Increased volume of right-of-way acquisitions needed for larger corridor projects (including Seward Highway - Dimond Blvd to Dowling Road (Rd), Glenn Highway 34-42, Parks Highway – Church to Big Lake) is exceeding the component’s ability to deliver, resulting in delays to construction.
- Recruitment, retention and development of staff.

Significant Changes in Results to be Delivered in FY2016

Preconstruction activities over this next year for several large projects (including Glenn Hwy at Muldoon Rd Interchange, Seward Hwy 75-90) will shift federal NHS resources from a pavement preservation focus to reconstruction.

Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949

AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects
AS 08.87, Real Estate Appraisers
AS 19, Highways and Ferries
AS 29.60, Municipal Government State Programs
AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels
AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices
AS 35, Public Buildings, Works, and Improvements
AS 36, Public Contracts
AS 44.42, State Government, Department of Transportation and Public Facilities
AS 44.62, State Government, Administrative Procedure Act
Alaska Administrative Code Title 17 CFR 14 Aeronautics
CFR 15 Environment
CFR 16 Environment
CFR 23 Highways
CFR 33 Environment
CFR 41 Contracts
CFR 42 Environment/ADA
CFR 43 Lands
CFR 49 Transportation

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Central Design and Engineering Services
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	21,904.7	21,988.9	22,494.7
72000 Travel	16.8	31.3	31.3
73000 Services	971.1	548.4	548.4
74000 Commodities	162.2	190.9	159.9
75000 Capital Outlay	8.7	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**23,063.5**	**22,764.5**	**23,239.3**
Funding Sources:			
1004 General Fund Receipts	842.7	382.1	356.6
1005 General Fund/Program Receipts	655.9	540.1	548.9
1007 Interagency Receipts	21.0	37.0	37.8
1061 Capital Improvement Project Receipts	21,543.9	21,805.3	22,296.0
Funding Totals	**23,063.5**	**22,764.5**	**23,239.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
General Fund Program Receipts	51060	104.5	0.0	0.0
Unrestricted Fund	68515	0.4	0.0	0.0
Unrestricted Total		**104.9**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	21,543.9	21,805.3	22,296.0
General Fund Program Receipts	51060	655.9	540.1	548.9
Interagency Receipts	51015	21.0	37.0	37.8
Restricted Total		**22,220.8**	**22,382.4**	**22,882.7**
Total Estimated Revenues		**22,325.7**	**22,382.4**	**22,882.7**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**382.1**	**540.1**	**21,842.3**	**0.0**	**22,764.5**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	5.9	8.8	434.7	0.0	449.4
-FY2016 Health Insurance Rate Reduction	-0.4	0.0	-8.1	0.0	-8.5
-Transfer Information Officer (25-0401) from Central Region Construction and CIP Support to Provide Admin Support	0.0	0.0	64.9	0.0	64.9
Proposed budget decreases:					
-Reduction for Computer Replacement Cycle Timeframe	-31.0	0.0	0.0	0.0	-31.0
FY2016 Governor Amended	**356.6**	**548.9**	**22,333.8**	**0.0**	**23,239.3**

Central Design and Engineering Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
			Annual Salaries	14,634,272
Full-time	174	175	COLA	475,452
Part-time	17	17	Premium Pay	409,726
Nonpermanent	22	26	Annual Benefits	8,600,452
			Less 6.74% Vacancy Factor	(1,625,202)
			Lump Sum Premium Pay	0
Totals	**213**	**218**	**Total Personal Services**	**22,494,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	2	0	0	0	2
Administrative Assistant I	1	0	0	0	1
College Intern I	5	0	0	0	5
College Intern II	14	0	0	0	14
College Intern III	3	0	0	0	3
College Intern IV	4	0	0	0	4
Drafting Technician III	10	0	0	0	10
Engineer/Architect I	17	0	0	0	17
Engineer/Architect II	6	0	0	0	6
Engineer/Architect III	11	0	0	0	11
Engineer/Architect IV	4	0	0	0	4
Engineer/Architect V	1	0	0	0	1
Engineering Assistant II	20	0	0	0	20
Engineering Assistant III	31	0	0	0	31
Engineering Associate	1	0	0	0	1
Engineering Asst I	6	0	0	0	6
Engineering Geologist I	1	0	0	0	1
Environ Impact Analyst I	3	0	0	0	3
Environ Impact Analyst II	3	0	0	0	3
Environ Impact Analyst III	5	0	0	0	5
Environ Impc Analysis Mgr I	1	0	0	0	1
Environ Program Manager III	1	0	0	0	1
Land Survey Manager I	1	0	0	0	1
Land Surveyor I	3	0	0	0	3
Land Surveyor II	1	0	0	0	1
Matlab Tech Foreman	1	0	0	0	1
Matlab Tech Journey	3	0	0	0	3
Matlab Tech Sub Journey I	2	0	0	0	2
Matlab Tech Sub Journey II	1	0	0	0	1
Matlab Tech Sub Journey IV	3	0	0	0	3
Office Assistant I	1	0	0	0	1
Office Assistant II	7	0	0	0	7
Office Assistant IV	1	0	0	0	1
Regional Engineering Geologist	1	0	0	0	1
Right of Way Agent I	2	0	0	0	2
Right of Way Agent II	11	0	0	0	11

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Right of Way Agent III	8	0	0	0	8
Right of Way Agent IV	3	0	0	0	3
Right of Way Agent VI	1	0	0	0	1
Right of Way Assistant	3	0	0	0	3
Survey Instrum Tech II	1	0	0	0	1
Survey Instrum Tech Tne	1	0	0	0	1
Survey Journey	3	0	0	0	3
Survey Lead	3	0	0	0	3
Survey Sub Journey II	3	0	0	0	3
Tech Eng I / Architect I	4	0	0	0	4
Totals	**218**	**0**	**0**	**0**	**218**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (AR57662) (2298)
RDU: Design, Engineering and Construction (526)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	21,904.7	21,988.9	21,988.9	21,988.9	22,494.7	505.8	2.3%
72000 Travel	16.8	31.4	31.3	31.3	31.3	0.0	0.0%
73000 Services	971.1	548.4	548.4	548.4	548.4	0.0	0.0%
74000 Commodities	162.2	190.9	190.9	190.9	159.9	-31.0	-16.2%
75000 Capital Outlay	8.7	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**23,063.5**	**22,764.6**	**22,764.5**	**22,764.5**	**23,239.3**	**474.8**	**2.1%**
Fund Sources:							
1004Gen Fund (UGF)	842.7	382.2	382.1	382.1	356.6	-25.5	-6.7%
1005GF/Prgm (DGF)	655.9	540.1	540.1	540.1	548.9	8.8	1.6%
1007I/A Rcpts (Other)	21.0	37.0	37.0	37.0	37.8	0.8	2.2%
1061CIP Rcpts (Other)	21,543.9	21,805.3	21,805.3	21,805.3	22,296.0	490.7	2.3%
Unrestricted General (UGF)	**842.7**	**382.2**	**382.1**	**382.1**	**356.6**	**-25.5**	**-6.7%**
Designated General (DGF)	**655.9**	**540.1**	**540.1**	**540.1**	**548.9**	**8.8**	**1.6%**
Other Funds	**21,564.9**	**21,842.3**	**21,842.3**	**21,842.3**	**22,333.8**	**491.5**	**2.3%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	175	174	174	174	175	1	0.6%
Permanent Part Time	17	17	17	17	17	0	0.0%
Non Permanent	22	22	22	22	26	4	18.2%

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

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	22,764.6	21,988.9	31.4	548.4	190.9	5.0	0.0	0.0	174	17	22
1004 Gen Fund		382.2										
1005 GF/Prgm		540.1										
1007 I/A Rcpts		37.0										
1061 CIP Rcpts		21,805.3										
Align Authority for Agency-wide Reduction												
	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.												
	Subtotal	**22,764.5**	**21,988.9**	**31.3**	**548.4**	**190.9**	**5.0**	**0.0**	**0.0**	**174**	**17**	**22**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**22,764.5**	**21,988.9**	**31.3**	**548.4**	**190.9**	**5.0**	**0.0**	**0.0**	**174**	**17**	**22**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	449.4	449.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
1005 GF/Prgm		8.8										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		433.9										
Cost of living adjustment for certain bargaining units: $449.4												
Year three cost of living adjustment for non-covered employees - 2.5%: $12.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $328.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $107.8												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1061 CIP Rcpts		-8.1										

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

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-8.5												
Reduction for Computer Replacement Cycle Timeframe												
	Dec	-31.0	0.0	0.0	0.0	-31.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.0										
Reducing commodity authority will enable the component to meet a portion of an $11 million general fund target reduction. The reduction will affect computer, software and communication device replacemennt timelines.												
Add Four College Interns (25IN1502, 25IN1503, 25IN1504, 25IN1505) for Engineer Mentorship												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
The Central Region Design and Engineering (CR D&ES) component requests approval to add four college intern positions to the budget. CR D&ES currently has 22 college intern positions that are utilized within various sections of the component.												
These four intern positions will participate and receive training in various department policies and practices under the mentorship of an engineer, surveyor, or Right of Way Agent.												
The department regularly uses student, college and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned.												
Transfer Information Officer (25-0401) from Central Region Construction and CIP Support to Provide Admin Support												
	Trin	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		64.9										
Transfer vacant, full-time Information Officer I / II / III flex position (25-0401), range 17 / 19 / 20, located in Anchorage, from the Central Region Construction and CIP Support component to the Central Region Design and Engineering Services component. This position is subsequently reclassified to an Administrative Assistant I, range 12, located in Anchorage, to provide advanced level administrative support to the Central Region Right of Way Section.												
	Totals	**23,239.3**	**22,494.7**	**31.3**	**548.4**	**159.9**	**5.0**	**0.0**	**0.0**	**175**	**17**	**26**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0175	Admin Asst III	FT	A	GP	Anchorage	200	15L / M	12.0		63,361	2,174	0	40,416	105,951	0
25-0224	Engineer/Architect III	FT	A	SS	Anchorage	200	25L / M	12.0		127,160	4,168	0	63,082	194,410	0
25-0236	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		83,748	2,874	0	48,010	134,632	0
25-0241	Engineering Assistant II	FT	A	GP	Anchorage	200	19J	12.0		76,212	3,319	20,517	52,845	152,893	0
25-0242	Admin Asst III	FT	A	GP	Anchorage	200	15J	12.0		58,224	1,998	0	38,502	98,724	0
25-0249	Engineer/Architect I	FT	A	GP	Anchorage	200	22G / J	12.0		90,201	3,095	0	50,414	143,710	0
25-0251	Survey Instrum Tech II	FT	A	SS	Anchorage	600	17C / D	12.0		58,326	2,001	0	38,064	98,391	0
25-0252	Survey Instrum Tech Tne	FT	A	GP	Anchorage	200	14A / B	12.0		43,416	1,490	0	32,986	77,892	0
25-0378	Engineer/Architect IV	FT	A	SS	Anchorage	200	26Q	12.0		154,500	5,065	0	71,590	231,155	231,155
25-0382	Engineer/Architect V	FT	A	SS	Anchorage	200	27M / N	12.0		142,908	4,685	0	67,983	215,576	48,039
25-0384	Right of Way Agent VI	FT	A	SS	Anchorage	200	23K	12.0		104,124	3,573	0	55,124	162,821	0
25-0387	Engineer/Architect III	FT	A	SS	Anchorage	200	25Q	12.0		149,124	4,888	0	69,917	223,929	0
25-0389	Engineer/Architect IV	FT	A	SS	Anchorage	200	26N	12.0		138,348	4,535	0	66,564	209,447	0
25-0401	Administrative Assistant I	FT	A	GP	Anchorage	200	12A	12.0		37,200	1,276	0	30,671	69,147	0
25-0402	Engineer/Architect II	FT	A	SS	Anchorage	200	23D / E	12.0		93,015	3,192	0	50,986	147,193	0
25-0404	Engineer/Architect III	FT	A	SS	Anchorage	200	25F	12.0		111,084	3,812	0	57,717	172,613	0
25-0407	Engineering Associate	FT	A	GP	Anchorage	200	21B / C	12.0		71,897	2,467	0	43,595	117,959	0
25-0413	Engineer/Architect I	FT	A	GP	Anchorage	200	22F / G	12.0		89,498	3,071	0	50,152	142,721	0
25-0414	Engineer/Architect IV	FT	A	SS	Anchorage	200	26N / O	12.0		141,372	4,634	0	67,505	213,511	0
25-0419	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,833	1,230	0	30,162	67,225	0
25-0421	Right of Way Agent III	FT	A	GP	Anchorage	200	18B / C	12.0		59,169	2,030	0	38,854	100,053	0
25-0423	Land Survey Manager I	FT	A	SS	Anchorage	200	23N	12.0		116,280	3,856	0	59,652	179,788	0
25-0424	Land Surveyor I	FT	A	GP	Anchorage	200	21J	12.0		87,252	2,994	0	49,315	139,561	0
25-0427	Right of Way Agent II	FT	A	GP	Anchorage	200	16C / D	12.0		52,567	1,804	0	36,395	90,766	0
25-0429	Engineer/Architect II	FT	A	SS	Anchorage	200	23P / Q	12.0		126,333	4,141	0	62,825	193,299	0
25-0433	Right of Way Agent III	FT	A	GP	Anchorage	200	18B / C	12.0		58,671	2,013	0	38,669	99,353	0
25-0435	Engineer/Architect IV	FT	A	SS	Anchorage	200	26M / N	12.0		137,931	4,521	0	66,434	208,886	0
25-0452	Drafting Technician III	FT	A	GP	Anchorage	200	15C / D	12.0		49,923	1,713	0	35,410	87,046	0
25-0468	Office Assistant I	FT	A	GP	Anchorage	200	8A	12.0		29,292	1,005	0	27,725	58,022	0
25-0473	Right of Way Agent IV	FT	A	SS	Anchorage	200	20M / N	12.0		92,859	3,186	0	50,928	146,973	0
25-0474	Right of Way Agent IV	FT	A	SS	Anchorage	200	20E / F	12.0		76,662	2,630	0	44,894	124,186	0
25-0475	Right of Way Agent III	FT	A	GP	Anchorage	200	18B / C	12.0		59,833	2,053	0	39,102	100,988	0
25-0476	Right of Way Agent III	FT	A	GG	Anchorage	200	18L / M	12.0		77,112	2,646	0	45,538	125,296	0
25-0477	Right of Way Agent III	FT	A	GP	Anchorage	200	18E / F	12.0		64,120	2,200	0	40,699	107,019	0
25-0479	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		71,535	2,455	0	43,461	117,451	0
25-0480	Right of Way Agent III	FT	A	GP	Anchorage	200	18J	12.0		71,304	2,447	0	43,375	117,126	0
25-0481	Right of Way Agent III	FT	A	GP	Anchorage	200	18G	12.0		68,496	2,350	0	42,329	113,175	0
25-0482	Right of Way Agent II	FT	A	GP	Anchorage	200	16C / D	12.0		52,974	1,818	0	36,547	91,339	0

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: FY2016 Governor Amended (12201)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0485	Right of Way Agent II	FT	A	GP	Anchorage	200	16A / B	12.0		50,301	1,726	0	35,551	87,578	0
25-0486	Right of Way Agent II	FT	A	GP	Anchorage	200	16A / B	12.0		50,225	1,723	0	35,523	87,471	0
25-0487	Drafting Technician III	FT	A	GG	Anchorage	200	15M	12.0		65,028	2,231	0	41,037	108,296	0
25-0488	Drafting Technician III	FT	A	GP	Anchorage	200	15A / B	12.0		46,732	1,603	0	34,221	82,556	0
25-0491	Drafting Technician III	FT	A	GP	Anchorage	200	15B / C	12.0		47,930	1,645	0	34,668	84,243	0
25-0492	Right of Way Assistant	FT	A	GP	Anchorage	200	12C / D	12.0		40,377	1,385	0	31,854	73,616	0
25-0493	Right of Way Assistant	FT	A	GP	Anchorage	200	12B / C	12.0		38,542	1,322	0	31,171	71,035	0
25-0495	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,341	1,213	0	29,978	66,532	0
25-0496	Right of Way Assistant	FT	A	GP	Anchorage	200	12C / D	12.0		40,479	1,389	0	31,892	73,760	0
25-0497	Office Assistant IV	FT	A	SS	Anchorage	600	12B / C	12.0		40,631	1,394	0	31,473	73,498	0
25-0499	Right of Way Agent II	FT	A	GP	Anchorage	200	16M	12.0		69,684	2,391	0	42,771	114,846	0
25-0500	Right of Way Agent I	FT	A	GP	Anchorage	200	14B / C	12.0		44,639	1,532	0	33,442	79,613	0
25-0501	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		63,507	2,179	0	40,470	106,156	0
25-0504	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24J	12.0		107,472	3,688	0	56,847	168,007	0
25-0507	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		73,074	2,976	13,653	49,120	138,823	0
25-0515	Engineering Assistant III	FT	A	GG	Anchorage	200	21L / M	12.0		96,717	3,319	0	52,841	152,877	0
25-0531	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		55,602	2,050	4,150	39,071	100,873	0
25-0541	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		77,235	2,850	5,833	47,757	133,675	0
25-0561	Right of Way Agent I	FT	A	GP	Anchorage	200	14D / E	12.0		48,423	1,662	0	34,851	84,936	0
25-0590	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53N	9.0		49,301	0	20,226	38,413	107,940	0
25-0598	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		76,139	2,613	0	45,176	123,928	0
25-0599	Engineer/Architect I	FT	A	GP	Anchorage	200	22B / C	12.0		77,830	2,671	0	45,805	126,306	0
25-0605	Matlab Tech Sub Journey I	PT	A	LL	Anchorage	2AA	59A	9.5		25,842	0	0	22,835	48,677	0
25-0612	Survey Sub Journey II	PT	A	LL	Anchorage	2AA	56A	11.0		35,393	0	11,880	32,904	80,177	0
25-0616	Engineer/Architect III	FT	A	SS	Anchorage	200	25L / M	12.0		126,578	4,149	0	62,901	193,628	0
25-0617	Engineer/Architect II	FT	A	GP	Anchorage	200	23J / K	12.0		102,608	3,521	0	55,035	161,164	0
25-0619	Engineer/Architect I	FT	A	GP	Anchorage	200	22K	12.0		96,960	3,327	0	52,931	153,218	0
25-0620	Engineer/Architect I	FT	A	GP	Anchorage	200	22L	12.0		100,596	3,452	0	54,286	158,334	0
25-0621	Environ Impc Analysis Mgr I	FT	A	SS	Anchorage	200	21K	12.0		90,852	3,117	0	50,180	144,149	0
25-0623	Engineer/Architect II	FT	A	SS	Anchorage	200	23L	12.0		108,024	3,707	0	56,577	168,308	0
25-0626	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		63,935	2,357	4,767	42,405	113,464	0
25-0627	Tech Eng I / Architect I	FT	A	SS	Anchorage	200	24O	12.0		128,892	4,225	0	63,621	196,738	0
25-0628	Engineering Assistant III	FT	A	GP	Anchorage	200	21L / M	12.0		94,953	3,258	0	52,184	150,395	0
25-0629	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		78,936	2,708	0	46,217	127,861	0
25-0630	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		77,631	2,664	0	45,731	126,026	0
25-0631	Engineer/Architect I	FT	A	GP	Anchorage	200	22K / L	12.0		97,718	3,353	0	53,214	154,285	0
25-0632	Land Surveyor II	FT	A	SS	Anchorage	200	22M	12.0		104,604	3,589	0	55,303	163,496	0
25-0633	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		76,039	3,210	17,500	51,657	148,406	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0634	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		61,797	2,120	0	39,833	103,750	0
25-0635	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		72,531	2,957	13,653	48,917	138,058	0
25-0636	Engineer/Architect III	FT	A	SS	Anchorage	200	25C / D	12.0		102,220	3,507	0	54,415	160,142	0
25-0638	Engineering Assistant III	FT	A	GP	Anchorage	200	21C	12.0		73,164	2,510	0	44,067	119,741	0
25-0640	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		77,432	3,257	17,500	52,176	150,365	0
25-0643	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		75,506	2,591	0	44,940	123,037	0
25-0644	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		72,893	2,501	0	43,966	119,360	0
25-0646	Engineering Assistant II	FT	A	GP	Anchorage	200	19J	12.0		76,212	2,615	0	45,203	124,030	0
25-0649	Engineering Assistant III	FT	A	GP	Anchorage	200	21K	12.0		90,528	3,106	0	50,535	144,169	0
25-0651	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		65,214	2,238	0	41,106	108,558	0
25-0652	Engineering Assistant III	FT	A	GP	Anchorage	200	21C	12.0		73,164	2,510	0	44,067	119,741	0
25-0655	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,567	2,147	0	40,120	104,834	0
25-0656	Engineer/Architect I	FT	A	GP	Anchorage	200	22F / G	12.0		87,713	3,010	0	49,487	140,210	0
25-0657	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		83,894	2,879	0	48,064	134,837	0
25-0659	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		59,916	2,056	0	39,133	101,105	0
25-0661	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		83,748	2,874	0	48,010	134,632	0
25-0662	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,310	2,138	0	40,024	104,472	0
25-0663	Drafting Technician III	FT	A	GP	Anchorage	200	15Q	12.0		75,348	2,585	0	44,881	122,814	0
25-0665	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		73,945	2,537	0	44,358	120,840	0
25-0667	Drafting Technician III	FT	A	GP	Anchorage	200	15F / G	12.0		55,025	1,888	0	37,311	94,224	0
25-0670	Engineer/Architect III	FT	A	SS	Anchorage	200	25F	12.0		111,084	3,812	0	57,717	172,613	0
25-0671	Engineer/Architect I	FT	A	GP	Anchorage	200	22O / P	12.0		112,508	3,860	0	58,723	175,091	0
25-0672	Engineer/Architect II	FT	A	GP	Anchorage	200	23F / G	12.0		94,935	3,257	0	52,177	150,369	0
25-0675	Engineer/Architect I	FT	A	GP	Anchorage	200	22D / E	12.0		83,524	2,866	0	47,927	134,317	0
25-0676	Engineer/Architect I	FT	A	GP	Anchorage	200	22C / D	12.0		80,234	2,753	0	46,701	129,688	0
25-0683	Engineering Assistant III	FT	A	GG	Anchorage	200	21N / O	12.0		102,218	3,507	0	54,890	160,615	0
25-0685	Engineering Assistant III	FT	A	GG	Anchorage	200	21O	12.0		104,904	3,600	0	55,891	164,395	0
25-0687	Engineer/Architect I	FT	A	GP	Anchorage	200	22C / D	12.0		80,352	2,757	0	46,745	129,854	0
25-0689	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		70,576	2,422	0	43,103	116,101	0
25-0695	Right of Way Agent II	FT	A	GP	Anchorage	200	16A	12.0		48,564	1,666	0	34,904	85,134	0
25-0702	Drafting Technician III	FT	A	GP	Anchorage	200	15A / B	12.0		46,592	1,599	0	34,169	82,360	0
25-0705	Drafting Technician III	FT	A	GP	Anchorage	200	15E / F	12.0		53,952	1,851	0	36,911	92,714	0
25-0706	Drafting Technician III	FT	A	GP	Anchorage	200	15C / D	12.0		49,244	1,690	0	35,157	86,091	0
25-0712	Right of Way Agent II	FT	A	GP	Anchorage	200	16F / G	12.0		59,169	2,030	0	38,854	100,053	0
25-0713	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,752	1,192	0	29,759	65,703	0
25-0715	Right of Way Agent II	FT	A	GP	Anchorage	200	16B / C	12.0		51,794	1,777	0	36,107	89,678	0
25-0717	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		73,164	2,510	0	44,067	119,741	0
25-0719	Right of Way Agent II	FT	A	GP	Anchorage	200	16F / G	12.0		58,007	1,990	0	38,421	98,418	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0721	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53K / L	9.0		45,622	0	18,114	36,256	99,992	0
25-0724	Engineering Geologist I	FT	A	GP	Anchorage	200	16B / C	12.0		50,984	2,015	7,749	38,692	99,440	0
25-0725	Regional Engineering Geologist	FT	A	SS	Anchorage	200	22M	12.0		104,604	3,589	0	55,303	163,496	0
25-0726	Survey Journey	PT	A	LL	Anchorage	2AA	54A	11.0		39,611	0	9,972	33,764	83,347	0
25-0728	Survey Sub Journey II	PT	A	LL	Anchorage	2AA	56A / B	11.0		36,570	0	7,425	31,683	75,678	0
25-0733	Engineering Assistant III	FT	A	GP	Anchorage	200	21L	12.0		93,932	3,471	7,225	54,495	159,123	0
25-0736	Matlab Tech Foreman	PT	A	LL	Anchorage	2AA	51L / M	9.0		52,293	0	10,638	35,956	98,887	0
25-0738	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		66,209	2,272	0	41,477	109,958	0
25-0739	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,858	1,299	0	30,916	70,073	0
25-0741	Matlab Tech Sub Journey II	FT	A	LL	Anchorage	2AA	57B / C	12.0		38,002	0	0	30,841	68,843	0
25-0743	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53J	9.0		42,559	0	13,095	33,245	88,899	0
25-0747	Engineering Assistant III	FT	A	GP	Anchorage	200	21A / B	12.0		70,688	2,787	10,539	47,071	131,085	0
25-0751	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19C / D	12.0		65,214	2,238	0	41,106	108,558	0
25-0752	Environ Impact Analyst I	FT	A	GP	Anchorage	200	15B / C	12.0		47,084	1,616	0	34,353	83,053	0
25-0753	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19B / C	12.0		63,849	2,191	0	40,598	106,638	0
25-0754	Environ Program Manager III	FT	A	GP	Anchorage	200	23C	12.0		83,748	2,874	0	48,010	134,632	0
25-0755	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19C / D	12.0		65,314	2,241	0	41,143	108,698	0
25-0756	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19B / C	12.0		62,481	2,144	0	40,088	104,713	0
25-0757	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		41,256	1,416	0	32,182	74,854	0
25-0761	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		39,886	1,369	0	31,671	72,926	0
25-0762	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17J	12.0		66,684	2,288	0	41,654	110,626	0
25-0766	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		72,350	2,483	0	43,764	118,597	0
25-0770	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,225	2,135	0	39,993	104,353	0
25-0771	Drafting Technician III	FT	A	GP	Anchorage	200	15D / E	12.0		51,996	1,784	0	36,182	89,962	0
25-0791	Survey Journey	PT	A	LL	Anchorage	2AA	54J / K	11.0		50,308	0	16,386	40,138	106,832	0
25-0792	Survey Lead	PT	A	LL	Anchorage	2AA	53K / L	11.0		55,066	0	18,114	42,554	115,734	0
25-0797	Engineer/Architect III	FT	A	SS	Anchorage	200	25M	12.0		128,712	4,219	0	63,565	196,496	0
25-0800	Engineering Assistant III	FT	A	GP	Anchorage	200	21C	12.0		73,164	2,510	0	44,067	119,741	0
25-0802	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		54,117	1,857	0	36,972	92,946	0
25-0805	Engineering Asst I	FT	A	GP	Anchorage	200	17A	12.0		51,996	2,127	9,997	39,906	104,026	0
25-0808	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		55,190	2,036	4,150	38,918	100,294	0
25-0810	Engineering Assistant III	FT	A	GP	Anchorage	200	21A / B	12.0		70,784	2,429	0	43,181	116,394	0
25-0812	Environ Impact Analyst I	FT	A	GP	Anchorage	200	15F / G	12.0		54,365	1,865	0	37,065	93,295	0
25-0819	Engineering Assistant II	FT	A	GP	Anchorage	200	19K / L	12.0		79,439	2,726	0	46,405	128,570	0
25-0820	Engineering Assistant III	FT	A	GP	Anchorage	200	21A / B	12.0		70,992	2,436	0	43,258	116,686	0
25-0821	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		63,849	2,354	4,767	42,373	113,343	0
25-0886	Engineer/Architect I	FT	A	GP	Anchorage	200	22C / D	12.0		80,588	2,765	0	46,833	130,186	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0887	Survey Lead	PT	A	LL	Anchorage	2AA	53J	11.0		52,016	0	19,642	41,987	113,645	0
25-0889	Survey Lead	PT	A	LL	Anchorage	2AA	53K	11.0		53,965	0	18,114	42,144	114,223	0
25-0893	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2AA	54J	9.0		39,941	0	6,144	29,681	75,766	0
25-0900	Survey Sub Journey II	PT	A	LL	Anchorage	2AA	56A	11.0		35,393	0	4,455	30,138	69,986	0
25-0925	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		63,849	2,518	9,534	44,149	120,050	0
25-0927	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24L	12.0		115,680	3,873	0	59,905	179,458	0
25-0929	Land Surveyor I	FT	A	GG	Anchorage	200	21M / N	12.0		98,825	3,391	0	53,626	155,842	0
25-0933	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,435	1,284	0	30,758	69,477	0
25-0954	Survey Journey	PT	A	LL	Anchorage	2AA	54C / D	11.0		42,503	0	16,024	37,096	95,623	0
25-0958	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19A	12.0		59,916	2,056	0	39,133	101,105	0
25-0960	Engineer/Architect III	FT	A	SS	Anchorage	200	25E / F	12.0		110,418	3,789	0	57,468	171,675	0
25-0962	Engineer/Architect I	FT	A	GP	Anchorage	200	22E / F	12.0		84,140	2,887	0	48,156	135,183	0
25-0963	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24Q	12.0		139,068	4,559	0	67,264	210,891	0
25-0964	Engineer/Architect III	FT	A	SS	Anchorage	200	25M / N	12.0		130,521	4,278	0	64,128	198,927	0
25-0967	Engineer/Architect III	FT	A	SS	Anchorage	200	25L / M	12.0		125,802	4,124	0	62,659	192,585	0
25-1504	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2AA	54K / L	6.0		28,139	0	0	18,824	46,963	0
25-1517	Matlab Tech Sub Journey I	FT	A	LL	Anchorage	2AA	59B / C	12.0		33,843	0	0	29,292	63,135	0
25-1649	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2AA	54E	6.0		24,794	0	13,350	22,551	60,695	0
25-2301	Right of Way Agent IV	FT	A	SS	Anchorage	200	20J	12.0		81,996	2,813	0	46,881	131,690	0
25-3408	Engineering Asst I	FT	A	GP	Anchorage	200	17A	12.0		51,996	1,784	0	36,182	89,962	0
25-3438	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		65,115	2,572	9,849	44,738	122,274	0
25-3439	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		79,998	2,745	0	46,613	129,356	0
25-3440	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		77,532	2,860	5,833	47,867	134,092	0
25-3441	Engineer/Architect I	FT	A	GP	Anchorage	200	22C / D	12.0		81,060	2,781	0	47,009	130,850	0
25-3442	Engineer/Architect I	FT	A	GP	Anchorage	200	22G	12.0		89,736	3,079	0	50,240	143,055	0
25-3443	Engineering Assistant III	FT	A	GP	Anchorage	200	21K / L	12.0		90,670	3,111	0	50,588	144,369	0
25-3444	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		59,916	2,333	8,066	42,137	112,452	0
25-3445	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		74,561	3,138	16,884	50,877	145,460	0
25-3446	Engineering Asst I	FT	A	GP	Anchorage	200	17C / D	12.0		57,675	1,979	0	38,298	97,952	0
25-3447	Right of Way Agent III	FT	A	GG	Anchorage	200	18L	12.0		76,752	2,634	0	45,404	124,790	0
25-3448	Land Surveyor I	FT	A	GP	Anchorage	200	21J	12.0		87,252	2,994	0	49,315	139,561	0
25-3459	Engineering Assistant II	FT	A	GP	Anchorage	200	19J	12.0		76,212	2,917	8,793	48,478	136,400	0
25-3498	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		54,530	2,049	5,188	39,059	100,826	0
25-3553	Engineer/Architect III	FT	A	SS	Anchorage	200	25N	12.0		133,536	4,377	0	65,066	202,979	0
25-3559	Engineer/Architect I	FT	A	GP	Anchorage	200	22E / F	12.0		84,923	2,914	0	48,448	136,285	0
25-3560	Engineer/Architect II	FT	A	GG	Anchorage	200	23J / K	12.0		102,451	3,515	0	54,977	160,943	0
25-3587	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		56,513	1,939	0	37,865	96,317	0
25-3588	Environ Impact Analyst I	FT	A	GP	Anchorage	200	15C / D	12.0		48,791	1,674	0	34,988	85,453	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3683	Right of Way Agent II	FT	A	GP	Anchorage	200	16F / G	12.0		59,252	2,033	0	38,885	100,170	0
25-3684	Right of Way Agent II	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,056	0	39,133	101,105	0
25-3736	Engineer/Architect I	FT	A	GP	Anchorage	200	22J / K	12.0		93,748	3,217	0	51,735	148,700	0
25-IN1215	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		24,526	693	0	3,198	28,417	0
25-IN1216	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		24,526	693	0	3,198	28,417	0
25-IN1217	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		24,526	693	0	3,198	28,417	0
25-IN1218	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		24,526	693	0	3,198	28,417	0
25-IN1219	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		24,526	693	0	3,198	28,417	0
25-IN1221	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		24,526	693	0	3,198	28,417	0
25-IN1222	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		24,526	693	0	3,198	28,417	0
25-IN1223	College Intern II	NP	N	EE	Anchorage	N00	9A	9.5		25,889	732	0	3,376	29,997	0
25-IN1428	College Intern III	NP	N	EE	Anchorage	N00	10A	6.0		17,355	490	0	2,263	20,108	0
25-IN1429	College Intern I	NP	N	EE	Anchorage	N00	8A	9.5		24,391	689	0	3,181	28,261	0
25-IN1430	College Intern II	NP	N	EE	Anchorage	N00	9A	6.0		16,351	462	0	2,132	18,945	0
25-IN1431	College Intern I	NP	N	EE	Anchorage	N00	8A	6.0		15,405	435	0	2,009	17,849	0
25-IN1432	College Intern II	NP	N	EE	Anchorage	N00	9A	6.0		16,351	462	0	2,132	18,945	0
25-IN1433	College Intern II	NP	N	EE	Anchorage	N00	9A	9.5		25,889	732	0	3,376	29,997	0
25-IN1434	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		24,526	693	0	3,198	28,417	0
25-IN1435	College Intern I	NP	N	EE	Anchorage	N00	8A	6.0		15,405	435	0	2,009	17,849	0
25-IN1436	College Intern II	NP	N	EE	Anchorage	N00	9A	6.0		16,351	462	0	2,132	18,945	0
25-IN1437	College Intern I	NP	N	EE	Anchorage	N00	8A	9.5		24,391	689	0	3,181	28,261	0
25-IN1438	College Intern I	NP	N	EE	Anchorage	N00	8A	9.5		24,391	689	0	3,181	28,261	0
25-IN1439	College Intern II	NP	N	EE	Anchorage	N00	9A	6.0		16,351	462	0	2,132	18,945	0
25-IN1440	College Intern III	NP	N	EE	Anchorage	N00	10A	9.5		27,479	777	0	3,583	31,839	0
25-IN1441	College Intern III	NP	N	EE	Anchorage	N00	10A	6.0		17,355	490	0	2,263	20,108	0
25-IN1502	College Intern IV	NP	N	EE	Anchorage	N00	12A	9.0		29,352	830	0	3,828	34,010	0
25-IN1503	College Intern IV	NP	N	EE	Anchorage	N00	12A	9.0		29,352	830	0	3,828	34,010	0
25-IN1504	College Intern IV	NP	N	EE	Anchorage	N00	12A	9.0		29,352	830	0	3,828	34,010	0
25-IN1505	College Intern IV	NP	N	EE	Anchorage	N00	12A	9.0		29,352	830	0	3,828	34,010	0

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: FY2016 Governor Amended (12201)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	175	0	0
Part Time Positions:	17	0	0
Non Permanent Positions:	26	4	0
Positions in Component:	218	4	0

Total Component Months: 2,478.5

Total Salary Costs:	14,634,272
Total COLA:	475,452
Total Premium Pay::	409,726
Total Benefits:	8,600,452
Total Pre-Vacancy:	24,119,902
Minus Vacancy Adjustment of 6.74%:	(1,625,202)
Total Post-Vacancy:	22,494,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	22,494,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	279,194	260,382	1.16%
1005 General Fund/Program Receipts	443,744	413,845	1.84%
1007 Interagency Receipts	38,913	36,291	0.16%
1039 U/A Indirect Cost Recovery	4,985,769	4,649,827	20.67%
1061 Capital Improvement Project Receipts	18,372,281	17,134,354	76.17%
Total PCN Funding:	**24,119,902**	**22,494,700**	**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 Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	16.8	31.3	31.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**16.8**	**31.3**	**31.3**
72100	Instate Travel		The Preconstruction Engineer, section chiefs, and functional managers of Preliminary Design and Environmental, Highway and Aviation Design, Materials, Utilities, Traffic, Right-of-Way travel for administration and coordination of projects, field reviews, permit inspections, surveys, staff meetings, hearings, training and conferences. This includes lodging, meals, and incidentals in association with the above travel.	9.7	25.0	25.0
72400	Out Of State Travel		Out of state travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state.	7.1	6.3	6.3

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	971.1	548.4	548.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**971.1**	**548.4**	**548.4**
73003	Dot Time & Equip Sys		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	9.4	8.5	10.0
73025	Education Services		Training services and/or conference fees, membership fees, and employee tuition (excluding Information Technology).	11.9	12.0	12.0
73050	Financial Services		Credit card processing fees for permits paid for by credit card: driveway permits, encroachment permits, lane closure permits, property management permits for use of rights-of way, etc.	1.1	1.0	1.2
73075	Legal & Judicial Svc		Final judgement for legal case.	100.0	0.0	0.0
73150	Information Technlgy		Information technology (IT) training, IT consulting, IT equipment leases, software licensing, and software maintenance primarily for upgrades of autocad licenses and aviation building network upgrades. Includes Microsoft Enterprise Agreement.	112.5	110.9	110.9
73156	Telecommunication		Long distance, local phone service, data communication, and cellular service provided by vendors.	9.2	9.0	10.0
73225	Delivery Services		Freight services, mail courier services, and postage costs.	12.8	11.0	14.0
73450	Advertising & Promos		Advertising and legal notices for non-project specific publications.	1.4	1.0	1.0
73525	Utilities		Utility expenses for property managed by the Right-of-Way section.	0.3	1.3	1.5
73650	Struc/Infstruct/Land		Expenses for snow removal, janitorial, lawncare, and other services for property managed by the Right-of-Way section.	1.7	2.0	2.0
73675	Equipment/Machinery		Maintenance agreements for 5 Sharp copiers in:	22.2	20.0	20.0

Line Item Detail
Department of Transportation/Public Facilities Services

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**971.1**	**548.4**	**548.4**
			Preliminary and Engineering Design Services; Aviation and Highway Design; Right-of-Way, Traffic and Utilities; and 4 fax machines; and other office equipment repairs as needed.			
73750	Other Services (Non IA Svcs)		Ergonomic workstation studies, armored car services, and excess copier click charges.	5.9	4.0	4.0
73753	Program Mgmt/Consult		Contractual services associated with the migration of legacy utility permits to the Department's eDocuments System.	53.3	60.1	86.1
73803	Conservation/Envirn (IA Svcs)	Mining and Land Development	Temporary water permits not specific to a project	0.2	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	70.4	49.3	48.9
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	162.2	162.2	164.6
73808	Building Maintenance	Central Region Facilities	Repairs and maintenance for property managed by the Right-of-Way section.	36.9	35.0	0.0
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).	1.5	1.5	1.8
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	5.0	5.0	5.2
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	88.9	5.0	5.0
73815	Financial	Finance	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	9.6	9.6	10.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**971.1**	**548.4**	**548.4**
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	2.0	2.0	2.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.2	0.0	0.0
73822	Construction (IA Svcs)	Central Design & Eng Svcs	Rental of an engineering level from the Survey Optics Lab.	1.0	0.0	0.0
73827	Safety (IA Svcs)	AIA Safety	Ted Stevens Anchorage international Airport security badges for engineering staff.	1.8	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet Admin	Operating and replacement fees for approximately 27 vehicles in : Preliminary Design and Engineering; Right-of-Way; and Traffic and Safety. This also includes fuel for the vehicles purchased with a state credit card. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement. Includes $0.9 from AC 73826	225.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Central Construction & CIP	Construction staff support to the Right-of-Way section to perform field inspections for Right-of-Way permits issued by Central Region and review of traffic control plans not funded by a construction project.	24.6	38.0	38.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	162.2	190.9	159.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**162.2**	**190.9**	**159.9**
74200	Business		Consumable office supplies, subscriptions, furniture and small tools with a value of less than $5,000 per item used in daily operations.	77.6	110.9	90.9
74233	Info Technology Equip		Computers, printers and small printers. The component is on a four year computer replacement schedule for a permanent full-time staff of 174. Computers for administrative staff are approximately $1.5 each, and $2.0 for engineering staff.	73.1	70.0	49.0
74600	Safety (Commodities)		Surveyors vests and safety vests for Utilities and Traffic employees.	2.2	0.0	0.0
74650	Repair/Maintenance (Commodities)		Repair and maintenance supplies include small tools, equipment fuel, paint, survey markers, and parts used by materials, geology and survey crews.	9.3	10.0	20.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	8.7	5.0	5.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**8.7**	**5.0**	**5.0**
75830 Info Technology		Central Region Design and Engineering Services allocated portion of equipment and capital upgrades to the Aviation Building network.	8.7	5.0	5.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	104.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		Right of Way Federal		8.8	0.0	0.0
51060	GF Program Receipts		Utility Permits		95.7	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	0.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
64101	Late Fees				0.1	0.0	0.0
64565	Sale Of Plans & Spec				0.1	0.0	0.0
65790	Arrearage Interest Interest paid on utility permit invoices.				0.2	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	21.0	37.0	37.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	Statewide			0.0	22.0	22.8
	Reimbursement from any state agency's operating budget for services provided. Typical requests are for design studies, environmental consultation, drilling, drafting, and right-of-way surveys. Specific agreements and departments served vary from year to year.						
59250	Dotpf Op, Tpb,& Othr	Central Highways and Aviation			21.0	15.0	15.0
	Reimbursable services agreement from Central Region Highways and Aviation for professional services in the environmental field.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	655.9	540.1	548.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		Right-of-Way Fees		223.6	225.9	225.9
	Receipts from the sale and or lease of excess right-of-way and permits for encroachments in the state right-of-way. Receipts also include charges assessed to the owners of illegally placed signs within the State's right-of-way. These signs are removed and stored. When they are identified they are returned to the owner after the owner has paid the established fee. Includes receipts collected from the Tourist Oriented Destination Signs (TODS) Program, per AS 19.05.070-100. $100 application fee collected to process requests for permit for encroachments in the right-of-way of a highway, per CH 61, SLA 05 (HB279).						
51060	GF Program Receipts		Utility Permits		432.3	314.2	323.0
	Receipts from issuing utility permits in the state's right-of-way and for inspections of utility installations.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	21,543.9	21,805.3	22,296.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				17,573.0	16,801.8	17,134.4
59460	Distributed Revenue Revenue collected for the use of capital improvement project (CIP) vehicles. this component pays State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense Reimbursable Services Agreement (RSA) each year. Based on the actual use of the vehicles and established billing rates, costs are then billed to the capital project and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				215.1	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).				3,755.8	5,003.5	5,161.6

Interagency Services
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73803	Conservation/Envirn (IA Svcs)	Temporary water permits not specific to a project	Inter-dept	Mining and Land Development	0.2	0.0	0.0
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.2**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	Computer services provided by the 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	70.4	49.3	48.9
			73805 IT-Non-Telecommunication subtotal:		**70.4**	**49.3**	**48.9**
73806	IT-Telecommunication	Telecommunications services provided by the 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	162.2	162.2	164.6
			73806 IT-Telecommunication subtotal:		**162.2**	**162.2**	**164.6**
73808	Building Maintenance	Repairs and maintenance for property managed by the Right-of-Way section.	Intra-dept	Central Region Facilities	36.9	35.0	0.0
			73808 Building Maintenance subtotal:		**36.9**	**35.0**	**0.0**
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	1.5	1.5	1.8
			73809 Mail subtotal:		**1.5**	**1.5**	**1.8**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	5.0	5.0	5.2
			73810 Human Resources subtotal:		**5.0**	**5.0**	**5.2**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	88.9	5.0	5.0
			73812 Legal subtotal:		**88.9**	**5.0**	**5.0**
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	9.6	9.6	10.2
			73815 Financial subtotal:		**9.6**	**9.6**	**10.2**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	2.0	2.0	2.0
			73816 ADA Compliance subtotal:		**2.0**	**2.0**	**2.0**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.2	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.0**	**0.0**
73822	Construction (IA Svcs)	Rental of an engineering level from the Survey Optics Lab.	Intra-dept	Central Design & Eng Svcs	1.0	0.0	0.0

Interagency Services
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73822 Construction (IA Svcs) subtotal:		**1.0**	**0.0**	**0.0**
73827	Safety (IA Svcs)	Ted Stevens Anchorage international Airport security badges for engineering staff.	Intra-dept	AIA Safety	1.8	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**1.8**	**0.0**	**0.0**
73848	State Equip Fleet	Operating and replacement fees for approximately 27 vehicles in : Preliminary Design and Engineering; Right-of-Way; and Traffic and Safety. This also includes fuel for the vehicles purchased with a state credit card. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement. Includes $0.9 from AC 73826	Inter-dept	State Equipment Fleet Admin	225.1	0.0	0.0
			73848 State Equip Fleet subtotal:		**225.1**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Construction staff support to the Right-of-Way section to perform field inspections for Right-of-Way permits issued by Central Region and review of traffic control plans not funded by a construction project.	Intra-dept	Central Construction & CIP	24.6	38.0	38.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**24.6**	**38.0**	**38.0**
			Central Design and Engineering Services total:		**629.4**	**307.6**	**275.7**
			Grand Total:		**629.4**	**307.6**	**275.7**

Component: Northern Design and Engineering Services

Contribution to Department's Mission

Develop, design and advertise projects that improve Alaska's transportation and public facilities infrastructure. The division also provides a wide range of technical services to the department, other state and federal agencies, local governments and the public.

Core Services

- Develop capital improvement projects from the planning stage to final preparation of plans, specifications and estimates for construction advertising including survey, preliminary design, environmental, traffic and safety, materials, right-of-way, utilities and design elements.
- Conduct public involvement throughout the project development process.
- Provide technical assistance during construction.
- Assure environmental compliance during construction and maintenance and operations of facilities.
- Complete traffic speed studies and accident analysis.
- Conduct hydrological studies, materials testing and surveying.
- Process utility, right-of-way and traffic permits. Manage the state's right-of-way per regulations and statutes.
- Administer capital improvement program (CIP) project bid packages, advertise, and contract award.
- Help resolve bidding disputes. Administer professional services agreements.

Major Component Accomplishments in 2014

- Delivered a comprehensive program of bid ready designs and contract documents for highways, buildings and airports totaling over $280 million in federal and state funds.
- Highway delivered projects includes: Re-surfacing of Airport Way and the Johansen Expressway; reconstruction of South Cushman Street; reconstructing portions of the Parks Highway as well as constructing additional passing lanes; Reconstructing the Elliot Highway from MP 108-120; resurfacing the Tok Cutoff from MP 50-60. Replacing the Riley Creek Bridge on the Parks Highway near Denali National Park; reconstructing the Dalton Highway from MP 401-414; resurfacing Hurst Road and Bennett Road in the Fairbanks Area.
- Delivered the new Richardson Highway Weigh Station project.
- Airport delivered projects include: Ambler Airport Improvements; Barrow Airport Surface Repairs; Deadhorse aircraft rescue and fire fighting building expansion; and Nome Apron Resurfacing.
- Delivered the state funded Road to Tanana project to construction.

Key Component Challenges

- Coordination with the greater Fairbanks area Municipal Planning Organization and the Department of Environmental Conservation as a result of Fairbanks being an air quality non-attainment area.
- Acquiring land for projects due to large number of individual parcels on complex projects.
- Coordination and communication in rural communities developing master plans or with large high priority community projects.
- Lack of sufficient staff in federal agencies that issue permits and conduct reviews for construction projects.
- Recruitment, retention and staff development especially in those with experience in right-of-way issues, registered engineers and qualified materials laboratory technicians.
- Prioritizing work and allocating resources with uncertain future federal funding levels.
- Access to material sites due to slow permitting from Alaska Department of Natural Resources and Bureau of Land Management.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949
AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects
AS 08.87, Real Estate Appraisers
AS 19, Highways and Ferries
AS 29.60, Municipal Government State Programs
AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels
AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices
AS 35, Public Buildings, Works, and Improvements
AS 36, Public Contracts
AS 44.42, State Government, Department of Transportation and Public Facilities
AS 44.62, State Government, Administrative Procedure Act
17 AAC 15 Transportation and Public Facilities
CFR 14 Aeronautics
CFR 15 Environment
CFR 16 Environment
CFR 23 Highways
CFR 33 Environment
CFR 41 Contracts
CFR 42 Environment/ADA
CFR 43 Lands
CFR 49 Transportation

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Northern Design and Engineering Services
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	15,544.4	16,549.9	16,858.7
72000 Travel	71.0	39.4	38.4
73000 Services	926.6	502.1	497.6
74000 Commodities	183.4	104.2	104.2
75000 Capital Outlay	14.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**16,739.6**	**17,195.6**	**17,498.9**
Funding Sources:			
1004 General Fund Receipts	593.8	309.8	289.3
1005 General Fund/Program Receipts	201.5	124.8	127.4
1007 Interagency Receipts	119.3	153.3	155.6
1061 Capital Improvement Project Receipts	15,825.0	16,607.7	16,926.6
Funding Totals	**16,739.6**	**17,195.6**	**17,498.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	9.3	25.0	25.0
Unrestricted Total		**9.3**	**25.0**	**25.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	15,825.0	16,607.7	16,926.6
General Fund Program Receipts	51060	201.5	124.8	127.4
Interagency Receipts	51015	119.3	153.3	155.6
Restricted Total		**16,145.8**	**16,885.8**	**17,209.6**
Total Estimated Revenues		**16,155.1**	**16,910.8**	**17,234.6**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**309.8**	**124.8**	**16,761.0**	**0.0**	**17,195.6**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	4.9	2.7	328.6	0.0	336.2
-FY2016 Health Insurance Rate Reduction	-0.2	-0.1	-7.4	0.0	-7.7
Proposed budget decreases:					
-Reduce Employee Training, Tuition, Travel and Leased Equipment	-25.2	0.0	0.0	0.0	-25.2
FY2016 Governor Amended	**289.3**	**127.4**	**17,082.2**	**0.0**	**17,498.9**

Northern Design and Engineering Services
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	122	121
Part-time	14	15
Nonpermanent	5	5
Totals	**141**	**141**

Personal Services Costs	
Annual Salaries	10,492,867
COLA	350,325
Premium Pay	712,922
Annual Benefits	6,317,598
Less 5.68% Vacancy Factor	(1,015,012)
Lump Sum Premium Pay	0
Total Personal Services	**16,858,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	3	0	0	3
Administrative Assistant II	0	1	0	0	1
College Intern II	0	4	0	0	4
College Intern IV	0	1	0	0	1
Drafting Technician II	0	1	0	0	1
Drafting Technician III	0	3	0	0	3
Driller Journey	0	2	0	0	2
Driller Sub Journey	0	2	0	0	2
Engineer/Architect I	0	13	0	0	13
Engineer/Architect II	0	5	0	0	5
Engineer/Architect III	0	8	0	0	8
Engineer/Architect IV	0	3	0	0	3
Engineer/Architect V	0	1	0	0	1
Engineering Assistant II	0	12	0	0	12
Engineering Assistant III	0	23	0	0	23
Engineering Associate	0	2	0	0	2
Engineering Asst I	0	1	0	0	1
Engineering Geologist II	0	3	0	0	3
Environ Impact Analyst II	0	2	0	0	2
Environ Impact Analyst III	0	7	0	0	7
Environ Impc Analysis Mgr I	0	1	0	0	1
Land Survey Manager I	0	1	0	0	1
Land Surveyor I	0	2	0	0	2
Land Surveyor II	0	1	0	0	1
Matlab Tech Sub Journey I	0	1	0	0	1
Matlab Tech Sub Journey II	0	3	0	0	3
Office Assistant II	0	6	0	0	6
Procurement Spec I	0	1	0	0	1
Procurement Spec II	0	1	0	0	1
Regional Engineering Geologist	0	1	0	0	1
Right of Way Agent I	0	1	0	0	1
Right of Way Agent II	0	3	0	0	3
Right of Way Agent III	0	7	0	0	7
Right of Way Agent IV	0	2	0	0	2
Right of Way Agent VI	0	1	0	0	1
Right of Way Assistant	0	1	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Survey Journey	0	2	0	0	2
Survey Lead	0	2	0	0	2
Survey Sub Journey I	0	1	0	0	1
Survey Sub Journey II	0	3	0	0	3
Tech Eng I / Architect I	0	3	0	0	3
Totals	**0**	**141**	**0**	**0**	**141**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (AR57663) (2299)
RDU: Design, Engineering and Construction (526)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	15,544.4	16,549.9	16,549.9	16,549.9	16,858.7	308.8	1.9%
72000 Travel	71.0	39.5	39.4	39.4	38.4	-1.0	-2.5%
73000 Services	926.6	502.1	502.1	502.1	497.6	-4.5	-0.9%
74000 Commodities	183.4	104.2	104.2	104.2	104.2	0.0	0.0%
75000 Capital Outlay	14.2	0.0	0.0	0.0	0.0	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	**16,739.6**	**17,195.7**	**17,195.6**	**17,195.6**	**17,498.9**	**303.3**	**1.8%**
Fund Sources:							
1004Gen Fund (UGF)	593.8	309.9	309.8	309.8	289.3	-20.5	-6.6%
1005GF/Prgm (DGF)	201.5	124.8	124.8	124.8	127.4	2.6	2.1%
1007I/A Rcpts (Other)	119.3	153.3	153.3	153.3	155.6	2.3	1.5%
1061CIP Rcpts (Other)	15,825.0	16,607.7	16,607.7	16,607.7	16,926.6	318.9	1.9%
Unrestricted General (UGF)	**593.8**	**309.9**	**309.8**	**309.8**	**289.3**	**-20.5**	**-6.6%**
Designated General (DGF)	**201.5**	**124.8**	**124.8**	**124.8**	**127.4**	**2.6**	**2.1%**
Other Funds	**15,944.3**	**16,761.0**	**16,761.0**	**16,761.0**	**17,082.2**	**321.2**	**1.9%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	123	123	123	122	121	-1	-0.8%
Permanent Part Time	14	14	14	14	15	1	7.1%
Non Permanent	6	5	5	5	5	0	0.0%

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

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	17,195.7	16,549.9	39.5	502.1	104.2	0.0	0.0	0.0	123	14	5
1004 Gen Fund		309.9										
1005 GF/Prgm		124.8										
1007 I/A Rcpts		153.3										
1061 CIP Rcpts		16,607.7										
Align Authority for Agency-wide Reduction												
	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										

HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.

	Subtotal	**17,195.6**	**16,549.9**	**39.4**	**502.1**	**104.2**	**0.0**	**0.0**	**0.0**	**123**	**14**	**5**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Office Assistant II (25-1653) to Northern Highways & Aviation for Extended Deadhorse Airport Operations												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer Office Assistant II (25-1653), range 10, General Government bargaining unit, located in Fairbanks, to the Northern Region Highways and Aviation component with subsequent reclassification to an Equipment Operator Journey III, wage grade 52, Labor, Trades and Crafts bargaining unit, located in Deadhorse.

Northern Region Highways and Aviation requires an additional Equipment Operator Journey III to be stationed at the Deadhorse Airport to accommodate extended operating hours. The state owned and operated Deadhorse Airport is located on Alaska's North Slope and serves as the only large public airport for the oil field complex in the Prudhoe Bay vicinity. Activity on the North Slope has increased with scheduled carrier enplanements rising more than 30% percent. Non-scheduled carriers such as Shared Services Aviation have experienced a similar increase. Alaska Airlines has added an evening flight that departs at 9:23 p.m. Shared Services has added an evening cargo flight several times a week as well. These schedules require the department to extend the airport's operating hours.

This position is available to transfer from the Northern Region Design and Engineering Services component due to a reorganization of work unit staffing which resulted in this administrative support position becoming available to transfer.

	Subtotal	**17,195.6**	**16,549.9**	**39.4**	**502.1**	**104.2**	**0.0**	**0.0**	**0.0**	**122**	**14**	**5**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	336.2	336.2	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: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		4.9										
1005 GF/Prgm		2.7										
1007 I/A Rcpts		2.3										
1061 CIP Rcpts		326.3										
Cost of living adjustment for certain bargaining units: $336.2												
Year three cost of living adjustment for non-covered employees - 2.5%: $1.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $238.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $96.3												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1005 GF/Prgm		-0.1										
1061 CIP Rcpts		-7.4										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-7.7												
Reduce Employee Training, Tuition, Travel and Leased Equipment												
	Dec	-25.2	-19.7	-1.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.2										
Reducing support line and personal services authority will enable the component to meet a portion of an $11 million general fund target reduction. A decrease in training will mitigate the impact of the general fund personal services reduction. Additional reductions will be applied to areas with the least impact on agency operations and service delivery. Alignment of resources will mitigate the reduction in funding as the state continues to work within the available resources.												
Change Materials Lab Tech Journey (25-1643) from Full-Time to Seasonal for Mat Lab Technician Apprenticeship Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
The classification of the budgeted position 25-1643 is changed from full-time Materials Laboratory Technician Journey, wage grade (WG) 53 to a flexibly staffed seasonal Materials Laboratory Technician Sub-Journey I/II/III/IV WG 59/57/56/54/Materials Laboratory Journey WG 53.												
This position has been incorporated into the Department of Transportation & Public Facilities (DOT&PF) Materials Laboratory Technician Apprenticeship Program. The goal is to train all technicians and promote materials lab technicians, utilizing flexible staffing from sub-journey to journey level, thereby maintaining the American Association of State Highways and Transportation accreditation of the DOT&PF regional laboratories.												
	Totals	**17,498.9**	**16,858.7**	**38.4**	**497.6**	**104.2**	**0.0**	**0.0**	**0.0**	**121**	**15**	**5**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0165	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K	12.0		93,240	3,199	0	51,546	147,985	0
25-1369	Engineer/Architect V	FT	A	SS	Fairbanks	203	27K / L	12.0		137,364	4,503	0	66,258	208,125	16,442
25-1372	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26M / N	12.0		141,425	4,636	0	67,521	213,582	17,087
25-1377	Administrative Assistant I	FT	A	GG	Fairbanks	203	12L / M	12.0		53,196	1,958	3,856	38,066	97,076	9,708
25-1380	Administrative Assistant I	FT	A	GP	Fairbanks	203	12L / M	12.0		54,087	2,063	6,025	39,206	101,381	10,138
25-1381	Procurement Spec I	FT	A	GP	Fairbanks	203	14E / F	12.0		51,186	1,756	0	35,881	88,823	17,765
25-1382	Right of Way Agent VI	FT	A	SS	Fairbanks	203	23B / C	12.0		94,396	3,239	0	51,500	149,135	44,741
25-1388	Right of Way Agent III	FT	A	GP	Fairbanks	203	18B / C	12.0		60,861	2,088	0	39,485	102,434	0
25-1389	Engineer/Architect III	FT	A	SS	Fairbanks	203	25M / N	12.0		135,681	4,448	0	65,734	205,863	0
25-1390	Land Survey Manager I	FT	A	SS	Fairbanks	203	23Q	12.0		133,752	4,384	0	65,133	203,269	0
25-1391	Right of Way Agent III	FT	A	GP	Fairbanks	203	18G / J	12.0		70,789	2,429	0	43,183	116,401	0
25-1392	Land Surveyor II	FT	A	SS	Fairbanks	2S4	22D / E	12.0		91,832	3,151	0	50,545	145,528	0
25-1393	Engineer/Architect II	FT	A	SS	Fairbanks	203	23M	12.0		115,440	3,880	0	59,339	178,659	0
25-1394	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		82,038	2,815	0	47,373	132,226	0
25-1395	Engineering Associate	FT	A	GP	Fairbanks	203	21O	12.0		108,048	4,632	33,246	67,957	213,883	0
25-1396	Engineer/Architect I	FT	A	GP	Fairbanks	203	22J / K	12.0		97,764	3,609	7,405	55,989	164,767	0
25-1398	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26L / M	12.0		137,340	4,502	0	66,250	208,092	16,647
25-1399	Right of Way Agent III	FT	A	GP	Fairbanks	203	18G / J	12.0		70,910	2,433	0	43,228	116,571	0
25-1400	Right of Way Agent I	FT	A	GP	Fairbanks	203	14E / F	12.0		51,732	1,775	0	36,084	89,591	0
25-1406	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		84,186	3,550	19,269	55,351	162,356	0
25-1409	Engineering Assistant III	FT	A	GP	Fairbanks	203	21A / B	12.0		72,902	3,060	16,281	50,034	142,277	0
25-1414	Right of Way Agent IV	FT	A	SS	Fairbanks	203	20L	12.0		90,912	3,119	0	50,202	144,233	0
25-1415	Right of Way Agent IV	FT	A	SS	Fairbanks	203	20E / F	12.0		78,713	2,701	0	45,658	127,072	0
25-1416	Right of Way Agent III	FT	A	GP	Fairbanks	203	18B / C	12.0		59,835	2,053	0	39,102	100,990	0
25-1418	Right of Way Agent II	FT	A	GP	Fairbanks	203	16B / C	12.0		52,792	1,811	0	36,479	91,082	0
25-1419	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26Q	12.0		159,132	5,216	0	73,032	237,380	0
25-1421	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		73,958	2,538	0	44,363	120,859	0
25-1423	Right of Way Agent II	FT	A	GP	Fairbanks	203	16J	12.0		64,272	2,205	0	40,755	107,232	0
25-1425	Right of Way Assistant	FT	A	GP	Fairbanks	203	12B / C	12.0		39,810	1,366	0	31,643	72,819	0
25-1426	Office Assistant II	FT	A	GP	Fairbanks	203	10J / K	12.0		43,889	1,562	1,634	33,771	80,856	8,086
25-1432	Engineering Assistant III	FT	A	GP	Fairbanks	203	21A / B	12.0		72,795	2,498	0	43,930	119,223	0
25-1433	Engineer/Architect II	FT	A	SS	Fairbanks	203	23J	12.0		103,368	3,547	0	54,842	161,757	0
25-1435	Engineer/Architect II	FT	A	SS	Fairbanks	203	23D / E	12.0		95,932	3,292	0	52,072	151,296	0
25-1437	Engineer/Architect I	FT	A	GP	Fairbanks	203	22Q	12.0		124,536	4,082	0	62,741	191,359	0
25-1439	Engineering Assistant III	FT	A	GP	Fairbanks	203	21N / O	12.0		108,048	4,359	24,934	65,370	202,711	0
25-1441	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		86,256	3,643	19,903	56,358	166,160	0
25-1442	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		73,210	2,705	5,625	46,180	127,720	0
25-1444	Engineer/Architect II	FT	A	SS	Fairbanks	203	23D	12.0		92,988	3,191	0	50,976	147,155	0

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: FY2016 Governor Amended (12201)
Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1445	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		75,080	2,769	5,625	46,876	130,350	0
25-1446	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		82,889	2,844	0	47,690	133,423	0
25-1456	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		65,940	2,785	15,219	47,046	130,990	0
25-1460	Engineering Assistant II	FT	A	GP	Fairbanks	203	19O	12.0		94,356	3,926	25,404	61,255	184,941	0
25-1491	Driller Sub Journey	PT	A	LL	Fairbanks	2EE	54C / D	9.0		37,619	0	19,222	33,687	90,528	0
25-1500	Survey Journey	PT	A	LL	Fairbanks	2EE	54J	6.0		28,470	0	21,900	27,105	77,475	0
25-1527	Engineer/Architect III	FT	A	SS	Fairbanks	203	25D / E	12.0		108,855	3,735	0	56,886	169,476	0
25-1529	Environ Impc Analysis Mgr I	FT	A	SS	Fairbanks	203	21F	12.0		86,928	2,983	0	48,718	138,629	0
25-1530	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J / K	12.0		91,976	3,859	24,197	60,088	180,120	0
25-1531	Engineer/Architect I	FT	A	GG	Fairbanks	203	22L	12.0		103,608	3,555	0	55,408	162,571	0
25-1532	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17E / F	12.0		63,564	2,262	2,373	41,375	109,574	0
25-1533	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24K	12.0		114,852	3,897	0	59,596	178,345	0
25-1536	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19F / G	12.0		74,612	2,657	2,812	45,654	125,735	0
25-1537	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K	12.0		93,240	3,879	25,105	60,815	183,039	0
25-1538	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		66,043	2,835	16,588	47,594	133,060	0
25-1540	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		83,496	2,865	0	47,916	134,277	0
25-1542	Engineering Assistant II	FT	A	GP	Fairbanks	203	19E / F	12.0		71,511	2,919	13,567	48,505	136,502	0
25-1544	Right of Way Agent III	FT	A	GP	Fairbanks	203	18C / D	12.0		63,828	2,190	0	40,590	106,608	0
25-1545	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19B / C	12.0		65,412	2,581	9,819	44,837	122,649	0
25-1546	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		67,375	2,312	0	41,911	111,598	0
25-1549	Engineering Assistant III	FT	A	GP	Fairbanks	203	21M / N	12.0		102,735	3,525	0	55,083	161,343	0
25-1551	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		86,256	2,960	0	48,944	138,160	0
25-1554	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		64,444	2,211	0	40,819	107,474	0
25-1556	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19K	12.0		81,444	2,902	3,132	48,318	135,796	0
25-1558	Drafting Technician II	FT	A	GP	Fairbanks	203	13B / C	12.0		42,618	1,462	0	32,689	76,769	0
25-1559	Drafting Technician III	FT	A	GG	Fairbanks	203	15B / C	12.0		49,364	1,694	0	35,202	86,260	0
25-1565	Survey Journey	PT	A	LL	Fairbanks	2EE	54E	6.0		26,637	0	20,490	25,897	73,024	0
25-1570	Engineering Assistant III	FT	A	GP	Fairbanks	203	21A / B	12.0		72,795	2,498	0	43,930	119,223	0
25-1571	Regional Engineering Geologist	FT	A	SS	Fairbanks	2S4	22C / D	12.0		89,486	3,070	0	49,671	142,227	0
25-1572	Right of Way Agent III	FT	A	GP	Fairbanks	203	18A / B	12.0		59,237	2,033	0	38,880	100,150	0
25-1581	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K / L	12.0		123,541	4,050	0	61,956	189,547	0
25-1599	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G / J	12.0		86,407	2,965	0	49,000	138,372	0
25-1602	Engineer/Architect III	FT	A	SS	Fairbanks	203	25E / F	12.0		114,077	3,914	0	58,831	176,822	0
25-1604	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17G	12.0		65,940	2,350	2,536	42,321	113,147	0
25-1606	Office Assistant II	FT	A	GP	Fairbanks	203	10A / B	12.0		35,004	1,305	3,042	30,986	70,337	7,034
25-1607	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J / K	12.0		90,852	3,117	0	50,656	144,625	0
25-1611	Engineering Assistant III	FT	A	GP	Fairbanks	203	21E / F	12.0		80,823	2,773	0	46,920	130,516	0
25-1612	Survey Lead	PT	A	LL	Fairbanks	2EE	53J	9.0		45,323	0	23,242	38,054	106,619	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1622	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		66,350	2,277	0	41,529	110,156	0
25-1624	Matlab Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	9.0		31,395	0	12,744	28,956	73,095	0
25-1626	Engineering Assistant III	FT	A	GP	Fairbanks	203	21L / M	12.0		99,017	3,398	0	53,698	156,113	0
25-1630	Procurement Spec II	FT	A	SS	Fairbanks	603	16M / N	12.0		71,984	2,470	0	43,152	117,606	14,348
25-1635	Engineering Geologist II	FT	A	GP	Fairbanks	203	18F / G	12.0		69,027	3,091	21,048	50,367	143,533	0
25-1636	Engineering Geologist II	FT	A	GP	Fairbanks	203	18E / F	12.0		67,888	3,026	20,292	49,661	140,867	0
25-1640	Engineering Geologist II	FT	A	GP	Fairbanks	203	18F / G	12.0		69,385	3,103	21,048	50,500	144,036	0
25-1643	Matlab Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	11.0		38,685	0	12,744	34,452	85,881	0
25-1644	Driller Sub Journey	PT	A	LL	Fairbanks	2EE	54J	9.0		42,705	0	24,090	37,395	104,190	0
25-1645	Driller Journey	FT	A	LL	Fairbanks	2EE	53M / N	12.0		69,024	0	30,942	53,923	153,889	0
25-1647	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24L / M	12.0		119,894	3,930	0	61,297	185,121	0
25-1648	Matlab Tech Sub Journey I	PT	A	LL	Fairbanks	2EE	59A / B	9.0		27,709	0	11,112	26,975	65,796	0
25-1673	Engineering Associate	FT	A	GP	Fairbanks	203	21Q	12.0		116,304	3,855	0	60,137	180,296	0
25-1677	Engineer/Architect I	FT	A	SS	Fairbanks	203	22C / D	12.0		86,928	2,983	0	48,718	138,629	0
25-1682	Survey Sub Journey II	PT	A	LL	Fairbanks	2EE	56C / D	6.0		22,536	0	13,794	21,876	58,206	0
25-1683	Survey Sub Journey II	PT	A	LL	Fairbanks	2EE	56B / C	6.0		22,298	0	13,362	21,626	57,286	0
25-1694	Survey Sub Journey II	PT	A	LL	Fairbanks	2EE	56A / B	6.0		21,321	0	12,948	21,108	55,377	0
25-1704	Engineering Assistant II	FT	A	GP	Fairbanks	203	19K	12.0		81,444	2,795	0	47,152	131,391	0
25-1707	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J	12.0		118,704	3,891	0	60,451	183,046	0
25-1708	Engineer/Architect III	FT	A	SS	Fairbanks	203	25F / J	12.0		117,455	3,850	0	60,062	181,367	0
25-1711	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		83,253	2,857	0	47,826	133,936	0
25-1712	Engineering Assistant II	FT	A	SS	Fairbanks	603	19P	12.0		97,608	3,938	22,527	60,896	184,969	0
25-1728	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		38,177	1,310	0	31,035	70,522	7,052
25-1729	Right of Way Agent III	FT	A	GP	Fairbanks	203	18B / C	12.0		61,545	2,112	0	39,739	103,396	0
25-1731	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D / E	12.0		80,580	2,765	0	46,830	130,175	0
25-1732	Administrative Assistant II	FT	A	GP	Fairbanks	203	14N	12.0		64,644	2,218	0	40,894	107,756	17,349
25-1737	Office Assistant II	FT	A	GP	Fairbanks	203	10M / N	12.0		48,056	1,649	0	34,715	84,420	8,442
25-1740	Land Surveyor I	FT	A	GP	Fairbanks	203	21K / L	12.0		94,554	3,244	0	52,035	149,833	0
25-1756	Administrative Assistant I	FT	A	GP	Fairbanks	203	12M	12.0		54,168	1,859	0	36,991	93,018	21,208
25-1757	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		35,895	1,232	0	30,185	67,312	6,731
25-1766	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K	12.0		123,156	4,037	0	61,836	189,029	0
25-1768	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		35,202	1,208	0	29,927	66,337	6,634
25-1770	Drafting Technician III	FT	A	GP	Fairbanks	203	15F / G	12.0		57,187	2,050	2,565	39,071	100,873	0
25-1771	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19F / G	12.0		73,771	2,628	2,812	45,341	124,552	0
25-1775	Driller Journey	PT	A	LL	Fairbanks	2EE	53F	6.0		29,192	0	22,455	27,581	79,228	0
25-1776	Matlab Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	9.0		30,581	0	12,348	28,505	71,434	0
25-1777	Engineering Assistant II	FT	A	GP	Fairbanks	203	19A / B	12.0		63,124	2,166	0	40,328	105,618	0
25-1802	Engineering Asst I	FT	A	GP	Fairbanks	203	17B / C	12.0		56,592	1,942	0	37,894	96,428	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1821	Land Surveyor I	FT	A	GP	Fairbanks	203	21E / F	12.0		81,431	2,794	0	47,147	131,372	0
25-1832	Drafting Technician III	FT	A	GP	Fairbanks	203	15B / C	12.0		49,291	1,691	0	35,175	86,157	0
25-1835	Survey Sub Journey I	PT	A	LL	Fairbanks	2EE	58J	6.0		23,049	0	14,184	22,212	59,445	0
25-1850	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19F / G	12.0		74,799	3,339	22,500	53,058	153,696	0
25-1867	Engineer/Architect I	FT	A	GP	Fairbanks	203	22A / B	12.0		77,085	2,645	0	45,528	125,258	0
25-1871	Survey Lead	PT	A	LL	Fairbanks	2EE	53J	8.5		42,805	0	23,242	36,421	102,468	0
25-2410	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19A / B	12.0		63,036	2,326	4,747	42,063	112,172	0
25-2418	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24G	12.0		106,272	3,646	0	56,400	166,318	0
25-3411	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		66,145	2,270	0	41,453	109,868	0
25-3449	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G	12.0		86,256	2,960	0	48,944	138,160	0
25-3450	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G	12.0		86,256	2,960	0	48,944	138,160	0
25-3451	Engineer/Architect I	FT	A	GP	Fairbanks	203	22J	12.0		96,264	3,303	0	52,672	152,239	0
25-3452	Engineer/Architect I	FT	A	GP	Fairbanks	203	22G	12.0		92,424	3,171	0	51,242	146,837	0
25-3453	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		74,519	2,557	0	44,572	121,648	0
25-3516	Engineer/Architect III	FT	A	SS	Fairbanks	203	25M / N	12.0		136,716	4,482	0	66,056	207,254	0
25-3574	Engineer/Architect I	FT	A	GP	Fairbanks	203	22G / J	12.0		95,464	3,276	0	52,374	151,114	0
25-3593	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19F / G	12.0		74,799	2,760	5,625	46,772	129,956	0
25-3605	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		75,935	2,606	0	45,100	123,641	0
25-3606	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		81,188	2,786	0	47,056	131,030	0
25-3607	Engineer/Architect II	FT	A	SS	Fairbanks	203	23E / F	12.0		99,189	3,403	0	53,286	155,878	0
25-3608	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		68,400	2,347	0	42,293	113,040	0
25-3694	Right of Way Agent II	FT	A	GP	Fairbanks	203	16B / C	12.0		52,236	1,792	0	36,272	90,300	0
25-IN0926	College Intern II	NP	N	EE	Fairbanks	N03	9A	6.0		16,842	549	2,590	2,534	22,515	0
25-IN1201	College Intern II	NP	N	EE	Fairbanks	N03	9A	6.0		18,096	0	2,786	2,723	23,605	0
25-IN1202	College Intern IV	NP	N	EE	Fairbanks	N03	12A	6.0		18,096	0	2,786	2,723	23,605	0
25-IN1203	College Intern II	NP	N	EE	Fairbanks	N03	9A	6.0		16,842	549	2,590	2,534	22,515	0
25-IN1204	College Intern II	NP	N	EE	Fairbanks	N03	9A	6.0		16,842	549	2,590	2,534	22,515	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	121	0	0
Part Time Positions:	15	0	0
Non Permanent Positions:	5	0	0
Positions in Component:	141	0	0

Total Component Months: 1,597.5

Total Salary Costs:	10,492,867
Total COLA:	350,325
Total Premium Pay::	712,922
Total Benefits:	6,317,598
Total Pre-Vacancy:	17,873,712
Minus Vacancy Adjustment of 5.68%:	(1,015,012)
Total Post-Vacancy:	16,858,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	16,858,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	229,410	216,382	1.28%
1005 General Fund/Program Receipts	135,063	127,393	0.76%
1007 Interagency Receipts	145,592	137,324	0.81%
1039 U/A Indirect Cost Recovery	3,499,557	3,300,824	19.58%
1061 Capital Improvement Project Receipts	13,864,108	13,076,794	77.57%
Total PCN Funding:	**17,873,730**	**16,858,717**	**100.00%**

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Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	71.0	39.4	38.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**71.0**	**39.4**	**38.4**
72100	Instate Travel		Travel and per diem for field travel including project administration, field reviews, permit inspection, surveys, status meetings, training and conferences, Federal Highway Administration workshops, and American Association for State Highway and Transportation Officials (AASHTO) committee meetings within the state. Includes in-state administrative travel for section chiefs and managers. 8% GF reduction - 1.0	53.7	25.0	24.0
72400	Out Of State Travel		Out of state travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state.	17.3	4.4	4.4
72700	Moving Costs		Moving costs for newly hired or transferred employees.	0.0	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	926.6	502.1	497.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**926.6**	**502.1**	**497.6**
73003	Dot Time & Equip Sys		Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	2.2	8.0	8.0
73025	Education Services		Training and conference fees for training including American Association of State and Highway Transportation Officials (AASHTO) training and other training as required. Includes membership dues, registration fees, and employee tuition (excluding IT). 8% GF reduction - 4.5	15.8	35.0	30.5
73050	Financial Services		Financial service fees, penalties, and fines.	0.2	0.0	0.0
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes annual AutoCad and Eaglepoint licensing.	202.2	117.4	117.4
73156	Telecommunication		Long distance, local phone service, data communication, and cellular service provided by vendors.	16.3	13.0	13.0
73169	Federal Indirect Rate Allocation		In direct charge for capital projects that were either closed or funding depleted.	7.4	0.0	0.0
73175	Health Services		Drug testing for commercial drivers license.	0.4	0.0	0.0
73225	Delivery Services		Postage, express, freight, and courier costs for administrative correspondence.	16.3	13.0	13.0
73450	Advertising & Promos		Advertising and legal and public notices for non-project specific and public relations activities.	0.1	3.0	3.0
73525	Utilities		Utilities include water and sewer for the Peger road materials lab.	2.5	2.5	2.5
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Maintenance agreements for multiple copiers and fax machines, and repair as needed for various office equipment.	14.9	16.0	16.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**926.6**	**502.1**	**497.6**
73686	Rentals/Leases (Non IA-Eq/Machinery)		Rental or lease of production copier for contracts ($57.1), smaller copiers ($4.7), and occasional rental of other equipment as needed.	80.2	64.0	64.0
73756	Print/Copy/Graphics		Printing to outside vendors and cost per copy charges.	11.9	12.0	12.0
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.	50.1	55.1	55.1
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 conference.	113.2	130.8	130.8
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.0	2.3	2.3
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	3.4	3.9	3.9
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	1.5	0.0	0.0
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	6.4	9.1	9.1
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.4	2.0	2.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel office.	0.9	0.0	0.0
73822	Construction (IA Svcs)	Northern Region Facilities	Reimbursable services agreement with Northern Region Facilities to install windows in the Design and Engineering section of the Administration building on the Peger Complex in Fairbanks.	6.1	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet	State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle	372.2	15.0	15.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		73000 Services Detail Totals	**926.6**	**502.1**	**497.6**
		maintenance and repairs. Budgeted amounts are for vehicle repairs and miscellaneous services only (no overhead vehicles); prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted Reimbursable Services Agreement. Fleet consists of approximately 38 vehicles or equipment: design staff (25), Drilling/Materials staff (10), and Survey/Right-of-way branch (3).			

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	183.4	104.2	104.2

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**183.4**	**104.2**	**104.2**
74200 Business		Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than $5,000 such as furniture and office equipment.	46.2	35.0	35.0
74233 Info Technology Equip		Computers, monitors, printers. Computer replacement determined annual by established computer committee. Replace 35-40 computers per year at a cost of $1,500 each for staff of 160.	123.9	64.2	64.2
74650 Repair/Maintenance (Commodities)		Repair and maintenance supplies, including equipment fuel and small tools and parts used by material lab, geology and survey crews. Also includes survey markers and other repair or maintenance supplies as needed.	13.3	5.0	5.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	14.2	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**14.2**	**0.0**	**0.0**
75755	Off Highway Vehicles	Purchased all terrain for right-of-way surveying staff.	14.2	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	9.3	25.0	25.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
64565	Sale Of Plans & Spec Fees collected for plans and specifications in connection with bids and contracts for construction and maintenance projects, per the Department of Transportation and Public Facilities policy and procedure 10.02.030.				9.3	25.0	25.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	119.3	153.3	155.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	Statewide			0.0	83.3	83.3
	Reimbursement from any state agency's operating budget for services provided. Typical requests are for design studies, environmental consultation, drilling, drafting, and right-of-way surveys. Specific agreements and departments served vary from year to year.						
59250	Dotpf Op, Tpb,& Othr	Northern Highways & Aviation			115.6	60.0	62.3
	Reimbursable services agreement for right of way surveys, design studies, and environmental consultation on maintenance and operations projects.						
59250	Dotpf Op, Tpb,& Othr	Statewide Aviation			3.7	10.0	10.0
	Reimbursable services agreement's from Statewide Aviation, Leasing & Property Management sections (one for each region) to provide appraising, surveying and drafting support.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	201.5	124.8	127.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		25000210		191.4	100.0	102.6
	Receipts from issuing utility permits in the State's right-of-way and for inspections of utility installations. Utility receipts converted from GF/PR to RSS via HB 262, Ch 96 SLA 2002. AS 37.05.146(B)(4)(PPP), renumbered to AS 37.05.146(c)(69). Utilities Receipt Support Services were converted to GF/PR as a result of the FY11 Budget Clarification Project.						
51060	GF Program Receipts		25000289		10.1	24.8	24.8
	Receipts from the sale and or lease of excess right-of-way. Receipts also include charges assessed to the owners of illegally placed signs within the State's right-of-way. These signs are removed and stored. When they are identified they are returned to the owner after the owner has paid the established fee. Receipts are also collected from the Tourist Oriented Destination Signs (TODS) program, per AS 19.05.070-.100. Right-of-way Statutory Designated Program Receipts were converted to GF/PR as a result of the FY11 Budget Clarification Project.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	15,825.0	16,607.7	16,926.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts Capital improvement program receipts for salaries charged directly to projects.				12,104.5	12,824.3	13,076.8
59460	Distributed Revenue Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fee, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense reimbursable services agreement (RSA) each year. Based on the actual use of vehicles and establishing billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				372.3	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).				3,348.2	3,783.4	3,849.8

Interagency Services
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73169	Federal Indirect Rate Allocation	In direct charge for capital projects that were either closed or funding depleted.	Intra-dept		7.4	0.0	0.0
			73169 Federal Indirect Rate Allocation subtotal:		**7.4**	**0.0**	**0.0**
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	50.1	55.1	55.1
			73805 IT-Non-Telecommunication subtotal:		**50.1**	**55.1**	**55.1**
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 conference.	Inter-dept	Enterprise Technology Services	113.2	130.8	130.8
			73806 IT-Telecommunication subtotal:		**113.2**	**130.8**	**130.8**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	1.0	2.3	2.3
				73809 Mail subtotal:	**1.0**	**2.3**	**2.3**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	3.4	3.9	3.9
			73810 Human Resources subtotal:		**3.4**	**3.9**	**3.9**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	1.5	0.0	0.0
				73812 Legal subtotal:	**1.5**	**0.0**	**0.0**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	6.4	9.1	9.1
				73815 Financial subtotal:	**6.4**	**9.1**	**9.1**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	1.4	2.0	2.0
			73816 ADA Compliance subtotal:		**1.4**	**2.0**	**2.0**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	Admin - State Travel Office	0.9	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.9**	**0.0**	**0.0**
73822	Construction (IA Svcs)	Reimbursable services agreement with Northern Region Facilities to install windows in the Design and Engineering section of the Administration building on the Peger Complex in Fairbanks.	Intra-dept	Northern Region Facilities	6.1	0.0	0.0
			73822 Construction (IA Svcs) subtotal:		**6.1**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts are for	Intra-dept	Trans - State Equipment Fleet	372.2	15.0	15.0

Interagency Services
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	vehicle repairs and miscellaneous services only (no overhead vehicles); prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted Reimbursable Services Agreement. Fleet consists of approximately 38 vehicles or equipment: design staff (25), Drilling/Materials staff (10), and Survey/Right-of-way branch (3).					
			73848 State Equip Fleet subtotal:	**372.2**	**15.0**	**15.0**
			Northern Design and Engineering Services total:	**563.6**	**218.2**	**218.2**
			Grand Total:	**563.6**	**218.2**	**218.2**

Component: Southcoast Design and Engineering Services

Contribution to Department's Mission

Develop construction projects that improve Southeast Alaska's and the Alaska Marine Highway System's (AMHS) transportation and public facilities infrastructure. This includes the construction of highways, airports, seaplane bases, ferry terminals, public facilities, harbors and docks.

Core Services

- Develop capital improvement projects from the planning stage to final preparation of plans, specifications and estimates for construction advertising including survey, preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, and design elements.
- Provide technical assistance during construction.
- Assure environmental compliance services during construction and maintenance and operations of facilities.
- Process utility, right-of-way and traffic permits.
- Complete traffic speed studies, accident analysis, conduct hydrological studies, materials testing, and surveying.

Major Component Accomplishments in 2014

- Managed approximately 85 active design projects in various stages of development from project initiation to advertising for bids.
- Received approximately $95 million in construction obligations.
- Advertised 18 highway, aviation, or marine facility projects worth $83 million in awarded contracts. Largest dollar value projects include: Juneau- Glacier Highway Brotherhood Bridge Replacement, Haines-Ferry Terminal Improvements, Kodiak Ferry Terminal & Dock Improvements, Inter- Island Ferry Authority Hollis/Clark Bay Ferry Terminal Improvements, Ketchikan- Airport Taxiway and Apron Rehabilitation, and Juneau- North Douglas Highway Pavement Rehabilitation
- Issued approximately 300 permits for driveways, approaches, utility installations, public events, and lane closures to accommodate other uses of our public rights-of-way.

Key Component Challenges

- 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 for construction projects.
- Complying with the federal agency specific requirements for projects with blended funding sources.
- Prioritizing work and allocating resources with uncertain future federal funding levels.
- Providing accurate engineer's estimates with volatile materials and fuel prices, and a limited number of responsive, responsible bidders.
- Recruitment, retention, and staff development.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949
AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects
AS 08.87, Real Estate Appraisers
AS 19, Highways and Ferries
AS 29.60, Municipal Government State Programs
AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels

AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices
AS 35, Public Buildings, Works, and Improvements
AS 36, Public Contracts
AS 44.42, State Government, Department of Transportation and Public Facilities
AS 44.62, State Government, Administrative Procedure Act
17 AAC 15 Transportation and Public Facilities
CFR 14 Aeronautics
CFR 15 Environment
CFR 16 Environment
CFR 23 Highway
CFR 33 Environment
CFR 41 Contracts
CFR 42 Environment/ADA
CFR 43 Lands
CFR 49 Transportation

Contact Information

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Southcoast Design and Engineering Services
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,822.5	10,541.6	10,628.5
72000 Travel	41.6	35.9	35.9
73000 Services	307.2	270.0	270.0
74000 Commodities	106.8	187.6	174.9
75000 Capital Outlay	8.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**10,286.7**	**11,035.1**	**11,109.3**
Funding Sources:			
1004 General Fund Receipts	449.0	259.7	244.0
1005 General Fund/Program Receipts	190.9	190.7	194.8
1007 Interagency Receipts	22.5	40.6	41.4
1061 Capital Improvement Project Receipts	9,624.3	10,544.1	10,629.1
Funding Totals	**10,286.7**	**11,035.1**	**11,109.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		**0.1**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	9,624.3	10,544.1	10,629.1
General Fund Program Receipts	51060	190.9	190.7	194.8
Interagency Receipts	51015	22.5	40.6	41.4
Restricted Total		**9,837.7**	**10,775.4**	**10,865.3**
Total Estimated Revenues		**9,837.8**	**10,775.4**	**10,865.3**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**259.7**	**190.7**	**10,584.7**	**0.0**	**11,035.1**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	5.9	4.2	211.9	0.0	222.0
-FY2016 Health Insurance Rate Reduction	-0.4	-0.1	-6.1	0.0	-6.6
-Transfer to Southcoast Region Construction and CIP Support to Reduce Vacancy Factor	0.0	0.0	-100.0	0.0	-100.0
-Transfer to Southcoast Region Planning to Reduce Vacancy Factor	0.0	0.0	-20.0	0.0	-20.0
Proposed budget decreases:					
-Reduce Personal Services Due to Employee Turnover and Conservative Business Supplies Purchasing	-21.2	0.0	0.0	0.0	-21.2
FY2016 Governor Amended	**244.0**	**194.8**	**10,670.5**	**0.0**	**11,109.3**

Southcoast Design and Engineering Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended	Annual Salaries	6,863,956
Full-time	76	76	COLA	223,450
Part-time	6	6	Premium Pay	79,376
Nonpermanent	4	4	Annual Benefits	3,919,605
			Less 4.13% Vacancy Factor	(457,887)
			Lump Sum Premium Pay	0
Totals	**86**	**86**	**Total Personal Services**	**10,628,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Administrative Coordinator	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
College Intern I	0	0	1	0	1
College Intern II	0	0	1	0	1
College Intern III	0	0	1	0	1
College Intern IV	0	0	1	0	1
Drafting Technician III	0	0	2	0	2
Eng Tech Journey	0	0	1	0	1
Eng Tech Sub Journey II	0	0	1	0	1
Engineer/Architect I	0	0	3	0	3
Engineer/Architect II	0	0	1	0	1
Engineer/Architect III	0	0	6	0	6
Engineer/Architect IV	0	0	3	0	3
Engineer/Architect V	0	0	1	0	1
Engineering Assistant II	0	0	3	0	3
Engineering Assistant III	0	0	19	0	19
Engineering Asst I	0	0	1	0	1
Engineering Geologist II	0	0	1	0	1
Environ Impact Analyst I	0	0	1	0	1
Environ Impact Analyst II	0	0	1	0	1
Environ Impact Analyst III	0	0	6	0	6
Environ Impc Analysis Mgr I	0	0	1	0	1
Land Survey Manager I	0	0	1	0	1
Land Survey Specialist II	0	0	1	0	1
Land Surveyor II	0	0	1	0	1
Matlab Tech Lead Specialist	0	0	1	0	1
Matlab Tech Sub Journey IV	0	0	1	0	1
Office Assistant II	0	0	3	0	3
Project Coordinator	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Regional Engineering Geologist	0	0	1	0	1
Right of Way Agent I	0	0	1	0	1
Right of Way Agent III	0	0	4	0	4
Right of Way Agent IV	0	0	1	0	1
Right of Way Agent VI	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Survey Journey	0	0	2	0	2
Survey Lead	0	0	1	0	1
Tech Eng I / Architect I	0	0	7	0	7
Totals	**0**	**0**	**86**	**0**	**86**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (AR57664) (2300)
RDU: Design, Engineering and Construction (526)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	9,822.5	10,541.6	10,541.6	10,541.6	10,628.5	86.9	0.8%
72000 Travel	41.6	36.0	35.9	35.9	35.9	0.0	0.0%
73000 Services	307.2	270.0	270.0	270.0	270.0	0.0	0.0%
74000 Commodities	106.8	187.6	187.6	187.6	174.9	-12.7	-6.8%
75000 Capital Outlay	8.6	0.0	0.0	0.0	0.0	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	**10,286.7**	**11,035.2**	**11,035.1**	**11,035.1**	**11,109.3**	**74.2**	**0.7%**
Fund Sources:							
1004Gen Fund (UGF)	449.0	259.8	259.7	259.7	244.0	-15.7	-6.0%
1005GF/Prgm (DGF)	190.9	190.7	190.7	190.7	194.8	4.1	2.1%
1007I/A Rcpts (Other)	22.5	40.6	40.6	40.6	41.4	0.8	2.0%
1061CIP Rcpts (Other)	9,624.3	10,544.1	10,544.1	10,544.1	10,629.1	85.0	0.8%
Unrestricted General (UGF)	**449.0**	**259.8**	**259.7**	**259.7**	**244.0**	**-15.7**	**-6.0%**
Designated General (DGF)	**190.9**	**190.7**	**190.7**	**190.7**	**194.8**	**4.1**	**2.1%**
Other Funds	**9,646.8**	**10,584.7**	**10,584.7**	**10,584.7**	**10,670.5**	**85.8**	**0.8%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	76	76	76	76	76	0	0.0%
Permanent Part Time	6	6	6	6	6	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%

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

Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	11,035.2	10,541.6	36.0	270.0	187.6	0.0	0.0	0.0	76	6	4
1004 Gen Fund		259.8										
1005 GF/Prgm		190.7										
1007 I/A Rcpts		40.6										
1061 CIP Rcpts		10,544.1										
Align Authority for Agency-wide Reduction												
	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.												
	Subtotal	**11,035.1**	**10,541.6**	**35.9**	**270.0**	**187.6**	**0.0**	**0.0**	**0.0**	**76**	**6**	**4**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**11,035.1**	**10,541.6**	**35.9**	**270.0**	**187.6**	**0.0**	**0.0**	**0.0**	**76**	**6**	**4**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	222.0	222.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
1005 GF/Prgm		4.2										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		211.1										
Cost of living adjustment for certain bargaining units: $222.0												
Year three cost of living adjustment for non-covered employees - 2.5%: $5.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $141.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $74.2												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1005 GF/Prgm		-0.1										

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

Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1061 CIP Rcpts		-6.1										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-6.6												
Reduce Personal Services Due to Employee Turnover and Conservative Business Supplies Purchasing												
	Dec	-21.2	-8.5	0.0	0.0	-12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.2										
Reducing support line and personal services authority will enable the component to meet a portion of an $11 million general fund target reduction. The personal services reduction will be mitigated by the turnover in a number of positions at advanced step. The commodities reduction will be mitigated by conservative purchases of business supplies.												
Transfer to Southcoast Region Construction and CIP Support to Reduce Vacancy Factor												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-100.0										
Capital improvement program receipt authority is being transferred from Southcoast Design and Engineering Services to Southcoast Region Construction and CIP Support to lower the vacancy factor to a realistic level. Southcoast Region Construction and CIP Support has filled many positions that had previously been difficult to fill, and is expecting higher personal services costs due to the lower vacancy factor. Design has experienced turnover in a number of positions, resulting in a slight decrease in overall personal services costs.												
Transfer to Southcoast Region Planning to Reduce Vacancy Factor												
	Trout	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-20.0										
Capital improvement program receipt authority is being transferred from Southcoast Design and Engineering Services to Southcoast Region Planning to lower the vacancy factor to a realistic level. Planning is a small component with four positions and no anticipated vacancies. Southcoast Design and Engineering Services has experienced turnover in a number of positions, thus resulting in a slight decrease in overall personal services costs.												
Change Component Name to Southcoast Design and Engineering Services												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change component name to Southcoast Design and Engineering Services as part of the department's regional boundary realignment initiative.												
	Totals	**11,109.3**	**10,628.5**	**35.9**	**270.0**	**174.9**	**0.0**	**0.0**	**0.0**	**76**	**6**	**4**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0118	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24F	12.0		108,516	3,723	0	56,760	168,999	0
25-0146	Environ Impact Analyst III	FT	A	GP	Juneau	205	19C	12.0		67,224	2,307	0	41,855	111,386	0
25-0213	Engineering Assistant III	FT	A	GP	Juneau	205	21F / G	12.0		87,701	3,009	0	49,482	140,192	0
25-0231	Right of Way Agent III	FT	A	GP	Juneau	205	18B	12.0		60,816	2,087	0	39,468	102,371	0
25-0484	Engineering Assistant III	FT	A	GP	Juneau	205	21E / F	12.0		84,496	2,899	0	48,289	135,684	0
25-0498	Administrative Assistant I	FT	A	GP	Juneau	205	12G	12.0		47,448	1,628	0	34,488	83,564	0
25-0921	Matlab Tech Sub Journey IV	PT	A	LL	Juneau	2AA	54C / D	11.0		42,503	0	5,341	33,117	80,961	0
25-2288	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24D / E	12.0		100,915	3,463	0	54,405	158,783	0
25-2291	Right of Way Agent III	FT	A	GP	Juneau	205	18E / F	12.0		68,165	2,339	0	42,205	112,709	0
25-2292	Engineering Assistant III	FT	A	GP	Juneau	205	21L	12.0		98,616	3,670	8,344	56,656	167,286	0
25-2293	Right of Way Agent III	FT	A	GP	Juneau	205	18D / E	12.0		65,604	2,251	0	41,251	109,106	0
25-2294	Right of Way Agent IV	FT	A	SS	Juneau	205	20K / L	12.0		89,736	3,079	0	49,764	142,579	0
25-2295	Right of Way Agent III	FT	A	GP	Juneau	205	18G / J	12.0		72,654	2,493	0	43,877	119,024	0
25-2296	Engineering Assistant III	FT	A	GP	Juneau	205	21F / G	12.0		87,701	3,009	0	49,482	140,192	0
25-2298	Environ Impact Analyst I	FT	A	GP	Juneau	205	15A / B	12.0		48,477	1,663	0	34,871	85,011	0
25-2299	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,938	1,233	0	30,201	67,372	0
25-2300	Engineer/Architect V	FT	A	SS	Juneau	205	27O / P	12.0		158,836	5,207	0	72,940	236,983	218,526
25-2305	Engineer/Architect IV	FT	A	SS	Juneau	205	26P	12.0		156,372	5,126	0	72,173	233,671	0
25-2306	Engineer/Architect III	FT	A	SS	Juneau	205	25K	12.0		125,544	4,115	0	62,579	192,238	0
25-2308	Environ Impc Analysis Mgr I	FT	A	SS	Juneau	205	21F	12.0		88,620	3,041	0	49,349	141,010	0
25-2309	Engineering Assistant III	FT	A	SS	Juneau	205	21C	12.0		79,992	2,745	0	46,135	128,872	0
25-2310	Engineer/Architect III	FT	A	SS	Juneau	205	25N / O	12.0		145,245	4,761	0	68,710	218,716	0
25-2311	Engineer/Architect II	FT	A	GP	Juneau	205	23C / D	12.0		88,347	3,031	0	49,723	141,101	0
25-2313	Engineering Assistant III	FT	A	GP	Juneau	205	21E / F	12.0		84,000	2,882	0	48,104	134,986	0
25-2314	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		67,224	2,307	0	41,855	111,386	0
25-2316	Land Surveyor II	FT	A	SS	Juneau	205	22F	12.0		94,788	3,252	0	51,646	149,686	0
25-2318	Engineering Assistant III	FT	A	GP	Juneau	205	21J	12.0		91,620	3,216	2,114	51,730	148,680	0
25-2319	Land Survey Manager I	FT	A	SS	Juneau	205	23M	12.0		117,684	3,858	0	60,133	181,675	0
25-2322	Engineering Assistant III	FT	A	GP	Juneau	205	21F / G	12.0		86,996	2,985	0	49,220	139,201	0
25-2323	Engineering Geologist II	FT	A	GP	Juneau	205	18G	12.0		71,916	2,847	11,064	47,724	133,551	0
25-2325	Regional Engineering Geologist	FT	A	SS	Juneau	205	22L	12.0		105,864	3,632	0	55,772	165,268	0
25-2327	Office Assistant II	FT	A	GP	Juneau	205	10K / L	12.0		45,575	1,593	864	34,112	82,144	0
25-2329	Engineer/Architect I	FT	A	GP	Juneau	205	22D / E	12.0		85,469	2,933	0	48,651	137,053	0
25-2331	Engineering Assistant III	FT	A	GP	Juneau	205	21J	12.0		91,620	3,144	0	50,942	145,706	0
25-2332	Engineer/Architect III	FT	A	SS	Juneau	205	25C / D	12.0		105,419	3,617	0	55,606	164,642	0
25-2333	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24B / C	12.0		92,099	3,160	0	51,121	146,380	0
25-2334	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24F	12.0		108,516	3,723	0	56,760	168,999	0
25-2337	Right of Way Agent VI	FT	A	SS	Juneau	205	23E / F	12.0		106,009	3,637	0	55,826	165,472	0

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: FY2016 Governor Amended (12201)
Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2340	Environ Impact Analyst III	FT	A	GP	Juneau	205	19F / G	12.0		76,539	2,626	0	45,325	124,490	0
25-2344	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		74,544	2,558	0	44,581	121,683	0
25-2345	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		38,966	1,362	729	31,600	72,657	0
25-2349	Engineer/Architect IV	FT	A	SS	Juneau	205	26K	12.0		130,068	4,264	0	63,987	198,319	0
25-2351	Administrative Officer I	FT	A	SS	Juneau	205	17N	12.0		81,636	2,801	0	46,747	131,184	0
25-2364	Engineer/Architect III	FT	A	SS	Juneau	205	25K	12.0		125,544	4,115	0	62,579	192,238	0
25-2369	Engineer/Architect I	FT	A	GG	Juneau	205	22O	12.0		117,948	3,866	0	60,691	182,505	0
25-2376	Environ Impact Analyst III	FT	A	GP	Juneau	205	19N / O	12.0		94,452	3,241	0	51,997	149,690	0
25-2377	Environ Impact Analyst III	FT	A	GP	Juneau	205	19J / K	12.0		80,651	2,767	0	46,856	130,274	0
25-2378	Drafting Technician III	FT	A	GP	Juneau	205	15L / M	12.0		67,353	2,311	0	41,903	111,567	0
25-2381	Drafting Technician III	FT	A	GP	Juneau	205	15J	12.0		61,140	2,098	0	39,588	102,826	0
25-2383	Survey Lead	PT	A	LL	Juneau	2AA	53F	11.0		50,139	0	8,415	37,106	95,660	0
25-2384	Survey Journey	PT	A	LL	Juneau	2AA	54M	11.0		54,501	0	6,860	38,152	99,513	0
25-2385	Survey Journey	PT	A	LL	Juneau	2AA	54D / E	11.0		44,827	0	5,528	34,052	84,407	0
25-2393	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		74,544	2,558	0	44,581	121,683	0
25-2398	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		78,930	2,708	0	46,215	127,853	0
25-2411	Eng Tech Journey	PT	A	LL	Juneau	2AA	54D / E	11.0		44,198	0	5,528	33,818	83,544	0
25-2416	Engineering Assistant II	FT	A	GP	Juneau	205	19C / D	12.0		69,627	2,478	2,585	43,713	118,403	0
25-2428	Engineering Assistant III	FT	A	GP	Juneau	205	21D / E	12.0		81,200	2,891	3,063	48,202	135,356	0
25-2431	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		66,864	2,294	0	41,721	110,879	0
25-2440	Matlab Tech Lead Specialist	FT	A	LL	Juneau	2AA	52K	12.0		63,024	0	4,848	41,967	109,839	0
25-2444	Engineer/Architect IV	FT	A	SS	Juneau	205	26F	12.0		120,840	3,961	0	61,115	185,916	0
25-2445	Engineer/Architect I	FT	A	GP	Juneau	205	22E / F	12.0		88,621	3,041	0	49,825	141,487	0
25-2461	Engineering Assistant III	FT	A	GP	Juneau	205	21L	12.0		98,616	3,384	0	53,548	155,548	0
25-2462	Environ Impact Analyst III	FT	A	GP	Juneau	205	19F / G	12.0		76,634	2,630	0	45,360	124,624	0
25-2463	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		76,064	2,610	0	45,148	123,822	0
25-2468	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24J	12.0		112,848	3,872	0	58,850	175,570	0
25-2471	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		75,684	2,597	0	45,006	123,287	0
25-3172	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24D	12.0		97,764	3,355	0	53,231	154,350	0
25-3177	Land Survey Specialist II	FT	A	GP	Juneau	205	20B / C	12.0		69,914	2,399	0	42,857	115,170	0
25-3184	Engineer/Architect III	FT	A	SS	Juneau	205	25C / D	12.0		108,369	3,718	0	56,705	168,792	0
25-3185	Engineer/Architect III	FT	A	SS	Juneau	205	25A / B	12.0		99,902	3,428	0	53,551	156,881	0
25-3191	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24J / K	12.0		116,908	3,838	0	60,362	181,108	0
25-3412	Engineering Asst I	FT	A	GP	Juneau	205	17B / C	12.0		56,825	2,286	9,804	41,633	110,548	0
25-3455	Environ Impact Analyst III	FT	A	GP	Juneau	205	19B / C	12.0		66,684	2,288	0	41,654	110,626	0
25-3496	Right of Way Agent I	FT	A	GP	Juneau	205	14D / E	12.0		50,100	1,719	0	35,476	87,295	0
25-3585	Environ Impact Analyst II	FT	A	GP	Juneau	205	17E / F	12.0		63,006	2,162	0	40,284	105,452	0
25-3692	Publications Spec II	FT	A	GP	Juneau	205	16J	12.0		65,520	2,248	0	41,220	108,988	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3709	Engineering Assistant III	FT	A	GP	Juneau	205	21E / F	12.0		83,008	2,848	0	47,734	133,590	0
25-3710	Engineering Assistant III	FT	A	GP	Juneau	205	21J	12.0		91,620	3,144	0	50,942	145,706	0
25-3711	Engineering Assistant III	FT	A	GP	Juneau	205	21K / L	12.0		95,498	3,277	0	52,387	151,162	0
25-3742	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57C	8.0		26,182	0	1,510	21,439	49,131	0
25-971X	Project Coordinator	FT	A	XE	Juneau	N05	20A	12.0		70,332	2,413	0	42,392	115,137	0
25-972X	Administrative Coordinator	FT	A	XE	Juneau	N05	13M / N	12.0		61,120	2,176	2,304	39,819	105,419	0
25-IN1107	College Intern II	NP	N	EE	Juneau	N05	9A	5.0		14,305	418	475	1,927	17,125	0
25-IN1117	College Intern III	NP	N	EE	Juneau	N05	10A	4.0		12,152	343	0	1,585	14,080	0
25-IN1118	College Intern IV	NP	N	EE	Juneau	N05	12A	4.0		13,696	387	0	1,786	15,869	0
25-IN1119	College Intern I	NP	N	EE	Juneau	N05	8A	4.0		10,784	305	0	1,406	12,495	0

	Total Positions	New	Deleted
Full Time Positions:	76	0	0
Part Time Positions:	6	0	0
Non Permanent Positions:	4	0	0
Positions in Component:	86	0	0

Total Component Months: 992.0

Total Salary Costs:	6,863,956
Total COLA:	223,450
Total Premium Pay::	79,376
Total Benefits:	3,919,605
Total Pre-Vacancy:	11,086,387
Minus Vacancy Adjustment of 4.13%:	(457,887)
Total Post-Vacancy:	10,628,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	10,628,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	218,526	209,500	1.97%
1005 General Fund/Program Receipts	203,192	194,800	1.83%
1007 Interagency Receipts	41,098	39,400	0.37%
1039 U/A Indirect Cost Recovery	2,137,795	2,049,500	19.28%
1061 Capital Improvement Project Receipts	8,485,776	8,135,299	76.54%
Total PCN Funding:	**11,086,387**	**10,628,500**	**100.00%**

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Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	41.6	35.9	35.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**41.6**	**35.9**	**35.9**
72100	Instate Travel		Travel and per diem for field travel including project administration, field reviews, permit inspection, surveys, status meetings, Federal Highway Administration workshops, and American Association for State Highway and Transportation Officials (AASHTO) committee meetings within the state. Includes in-state administrative travel for section chiefs and managers.	31.5	30.0	30.0
72400	Out Of State Travel		Out of state travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state.	4.9	5.9	5.9
72700	Moving Costs		Moving costs for newly hired or transferred employees.	5.2	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	307.2	270.0	270.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**307.2**	**270.0**	**270.0**
73003	Dot Time & Equip Sys		Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	10.3	6.0	6.0
73025	Education Services		Conference registration fees, membership dues and employee tuition fees (excluding Information Technology).	10.2	10.0	10.0
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	97.1	100.0	100.0
73156	Telecommunication		Long distance and cellular phones.	4.5	5.0	5.0
73225	Delivery Services		Freight, express mail and courier services.	0.2	1.0	1.0
73450	Advertising & Promos		Advertising and legal notices for non-project specific publications.	0.6	1.0	1.0
73650	Struc/Infstruct/Land		Testing by the American Association of State Highway and Transportation Officials (AASHTO) which is needed for continued certification of the materials testing laboratory.	5.6	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Maintenance agreements for copiers and fax machines, and office equipment repairs as needed.	9.2	10.0	10.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Rental or lease of office and other equipment as needed.	7.9	12.0	12.0
73750	Other Services (Non IA Svcs)		Printing and binding of non-project specific publications.	1.1	2.0	2.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by Department of Administration, Division of Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	30.6	28.0	28.0
73806	IT-Telecommunication	Enterprise Technology	Telecommunications service provided by Department of Administration Enterprise Technology Services, such as	69.1	75.0	75.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**307.2**	**270.0**	**270.0**
		Services	basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
73809	Mail	Admin - Central Mail	Central mail services provided by Department of Administration, Division of General Services, for mailing vendor payments and payroll warrants. Expenses in this cost allocation include postage, envelope stock, warrant stock, bursting, folding, inserting, and sorting. In addition, Juneau offices are charged for postage for outgoing mail.	8.8	9.0	9.0
73810	Human Resources	Admin - Personnel	Human resource services provided by Department of Administration Personnel, such as labor relations, position classifications, and departmental payroll processing.	2.0	3.0	3.0
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	1.2	2.0	2.0
73815	Financial	Admin - Finance	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	3.9	4.0	4.0
73816	ADA Compliance	Labor - Americans With Disabilities	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback for the Department of Labor and Workforce Development.	0.9	1.0	1.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel Office.	0.4	1.0	1.0
73848	State Equip Fleet	Trans - State Equipment Fleet	State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement.	43.6	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	106.8	187.6	174.9

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**106.8**	**187.6**	**174.9**
74200 Business		Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than $5,000 such as furniture and office equipment.	39.1	145.0	132.3
74233 Info Technology Equip		Computers, monitors, printers for staff of approximately 86 on a four year replacement cycle.	64.5	40.0	40.0
74480 Household & Instit.		Cleaning supplies; aprons and gloves for materials laboratory.	0.4	0.5	0.5
74600 Safety (Commodities)		Safety gear for survey crew.	1.0	1.0	1.0
74650 Repair/Maintenance (Commodities)		Small tools and minor equipment for materials laboratory, survey crew, and marine design inspections.	1.8	1.1	1.1

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	8.6	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**8.6**	**0.0**	**0.0**
75700 Equipment		FY2014 cost was for the purchase of an air flow system for a safer breathing environment in the regional materials laboratory.	8.6	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	0.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
64101	Late Fees				0.1	0.0	0.0
	Late fees and interest collected in association with payments due to the Utilities and Right of Way programs.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	22.5	40.6	41.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59250	Dotpf Op, Tpb,& Othr	Southcoast Highways & Aviation			22.5	40.6	41.4
	Reimbursable services agreement from Southeast Highways and Aviation to provide technical preconstruction assistance.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	190.9	190.7	194.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		Right-of-Way Fees		78.9	82.1	84.1
	Receipts from the sale and or lease of excess right-of-way and permits for encroachments in the state right-of-way. Receipts also include charges assessed to the owners of illegally placed signs within the State's right-of-way. These signs are removed and stored. When they are identified they are returned to the owner after the owner has paid the established fee. Receipts are also collected from the Tourist Oriented Destination Signs (TODS) Program, per AS 19.05.070-100.						
51060	GF Program Receipts		Utility Permits		112.0	108.6	110.7
	Receipts from issuing utility permits in the state's right-of-way and for inspections of utility installations. Utility receipts converted from general fund program receipts to receipt supported services authority via HB 262, Ch 96 SLA 2002. AS 37.05.146(B)(4)(PPP), renumbered to AS 37.05.146(c)(69).						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	9,624.3	10,544.1	10,629.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts Capital improvement project (CIP) receipts for work in direct support of capital projects.				7,605.2	8,052.7	8,135.3
59460	Distributed Revenue Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense reimbursable services agreement (RSA) each year. Based on the actual use of vehicles and established billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflects revenue collected in the unbudgeted RSA as reimbursement for the usage of the vehicles.				43.6	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).				1,975.5	2,491.4	2,493.8

Interagency Services
Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration, Division of Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	30.6	28.0	28.0
			73805 IT-Non-Telecommunication subtotal:		**30.6**	**28.0**	**28.0**
73806	IT-Telecommunication	Telecommunications service 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	69.1	75.0	75.0
			73806 IT-Telecommunication subtotal:		**69.1**	**75.0**	**75.0**
73809	Mail	Central mail services provided by Department of Administration, Division of General Services, for mailing vendor payments and payroll warrants. Expenses in this cost allocation include postage, envelope stock, warrant stock, bursting, folding, inserting, and sorting. In addition, Juneau offices are charged for postage for outgoing mail.	Inter-dept	Admin - Central Mail	8.8	9.0	9.0
				73809 Mail subtotal:	**8.8**	**9.0**	**9.0**
73810	Human Resources	Human resource services provided by Department of Administration Personnel, such as labor relations, position classifications, and departmental payroll processing.	Inter-dept	Admin - Personnel	2.0	3.0	3.0
			73810 Human Resources subtotal:		**2.0**	**3.0**	**3.0**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	1.2	2.0	2.0
				73812 Legal subtotal:	**1.2**	**2.0**	**2.0**
73815	Financial	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	Inter-dept	Admin - Finance	3.9	4.0	4.0
				73815 Financial subtotal:	**3.9**	**4.0**	**4.0**
73816	ADA Compliance	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback for the Department of Labor and Workforce Development.	Inter-dept	Labor - Americans With Disabilities	0.9	1.0	1.0
			73816 ADA Compliance subtotal:		**0.9**	**1.0**	**1.0**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	0.4	1.0	1.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.4**	**1.0**	**1.0**
73848	State Equip Fleet	State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the	Intra-dept	Trans - State Equipment Fleet	43.6	0.0	0.0

Interagency Services
Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	cost of capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement.					
			73848 State Equip Fleet subtotal:	**43.6**	**0.0**	**0.0**
			Southcoast Design and Engineering Services total:	**160.5**	**123.0**	**123.0**
			Grand Total:	**160.5**	**123.0**	**123.0**

Component: Central Region Construction and CIP Support

Contribution to Department's Mission

Improve the transportation system in Alaska and protect the health and safety of Alaska's people by constructing safe, environmentally sound, reliable and cost-effective highways, airports, harbors, docks, and buildings.

Core Services

- Provide policy direction and management leadership to all regional employees.
- Act as a liaison between divisions within the department, other agencies, and the public.
- Administer construction contracts, provide field inspection and construction oversight, provide quality assurance that construction documentation and materials are in conformance with contract requirements during construction and closeout of projects, work with designer to accommodate plans to meet actual field conditions, provide constructability reviews for the design section and report U.S. Department of Transportation's Disadvantaged Business Enterprises activity on construction projects.
- Ensures contractor compliance with stormwater requirements.
- Review construction documents, provide bid packages, advertises and awards contracts, prepares certified bid tabulations, and helps resolve bidding disputes.
- Coordinate, solicit, select, prepare and administer professional services agreements.
- Coordinate and program project funding; administer state and federal grants; develop, enhance, and maintain capital project information within the management reporting system; and process time and equipment charges to projects.

Major Component Accomplishments in 2014

- Received $206.6 million in federal highway construction authorization.
- Received $72.0 million in federal aviation authorization and the majority was allocated to the construction phase.
- Awarded $347.6 million in construction contracts. ($110.0 million aviation and $237.6 million highway)
- Developed and awarded Phase I of the Glenn Highway Capacity Improvements – Hiland Drive to Artillery Road
- Completed roadway, runway, bridge, taxiway, lighting, environmental, and safety improvements in Anchorage, Ninilchik, Sterling, Kodiak, Kenai, Palmer, Wasilla, Kipnuk, Chiniak, Unalaska, Dillingham and Platinum.

Key Component Challenges

- Maintaining compliance with Environmental Protection Agency's stormwater monitoring requirements.
- Compliance with Federal Highway Administration Work Zone Management requirements.
- Keeping total construction administration costs within 14.5 percent of the final contract cost with the increased use of consultant services and with increasing federal reporting requirements.
- Recruitment and retention of qualified staff.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 08 Business and Professions
AS 19 Highways and Ferries
AS 34 Property
AS 35 Public Buildings, Works
AS 36 Public Contracts
AS 44 State Government

USC CFR 14 Aeronautics
USC CFR 23 Highways
USC CFR 41 Contracts
USC CFR 43 Lands
USC CFR 49 Transportation

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Central Region Construction and CIP Support
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	21,048.4	20,279.1	19,978.7
72000 Travel	46.7	16.0	16.0
73000 Services	1,915.0	890.7	872.1
74000 Commodities	199.9	249.9	222.6
75000 Capital Outlay	143.9	135.0	135.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**23,353.9**	**21,570.7**	**21,224.4**
Funding Sources:			
1004 General Fund Receipts	609.8	336.2	313.8
1007 Interagency Receipts	24.6	45.2	46.2
1061 Capital Improvement Project Receipts	22,719.5	21,189.3	20,864.4
Funding Totals	**23,353.9**	**21,570.7**	**21,224.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	22.5	55.0	55.0
Unrestricted Total		**22.5**	**55.0**	**55.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	22,719.5	21,189.3	20,864.4
Interagency Receipts	51015	24.6	45.2	46.2
Restricted Total		**22,744.1**	**21,234.5**	**20,910.6**
Total Estimated Revenues		**22,766.6**	**21,289.5**	**20,965.6**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**336.2**	**0.0**	**21,234.5**	**0.0**	**21,570.7**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	5.2	0.0	370.2	0.0	375.4
-FY2016 Health Insurance Rate Reduction	-0.3	0.0	-5.7	0.0	-6.0
-Transfer Information Officer (25-0401) to Central Region Design and Engineering Services for Administrative Support	0.0	0.0	-64.9	0.0	-64.9
-Transfer to Statewide Information Systems for Information Systems Consolidation	0.0	0.0	-623.5	0.0	-623.5
Proposed budget decreases:					
-Reduction for Computer Replacement Cycle Timeframe	-27.3	0.0	0.0	0.0	-27.3
FY2016 Governor Amended	**313.8**	**0.0**	**20,910.6**	**0.0**	**21,224.4**

Central Region Construction and CIP Support
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
			Annual Salaries	10,642,482
Full-time	122	115	COLA	376,337
Part-time	44	44	Premium Pay	2,937,973
Nonpermanent	19	19	Annual Benefits	7,324,035
			Less 6.12% Vacancy Factor	(1,302,127)
			Lump Sum Premium Pay	0
Totals	**185**	**178**	**Total Personal Services**	**19,978,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	2	0	0	0	2
Accounting Tech III	1	0	0	0	1
Accounting Technician IV	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Budget Analyst IV	1	0	0	0	1
Division Director	1	0	0	0	1
Duplication Supervisor	1	0	0	0	1
Eng Tech Journey	12	0	0	3	15
Eng Tech Sub Journey I	12	0	0	4	16
Eng Tech Sub Journey II	17	0	0	4	21
Eng Tech Sub Journey III	7	0	0	3	10
Engineer/Architect II	4	0	0	0	4
Engineer/Architect III	6	0	0	0	6
Engineer/Architect IV	2	0	0	0	2
Engineer/Architect V	1	0	0	0	1
Engineering Assistant II	45	0	0	0	45
Engineering Assistant III	21	0	0	0	21
Engineering Associate	7	0	0	0	7
Engineering Asst I	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	5	0	0	0	5
Offset Dup Mach Op	2	0	0	0	2
Procurement Spec I	2	0	0	0	2
Procurement Spec II	2	0	0	0	2
Procurement Spec III	2	0	0	0	2
Procurement Spec V	1	0	0	0	1
Tech Eng I / Architect I	2	0	0	0	2
Trans Planner I	1	0	0	0	1
Totals	**164**	**0**	**0**	**14**	**178**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (AR57666) (2293)
RDU: Design, Engineering and Construction (526)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	21,048.4	20,279.1	20,279.1	20,279.1	19,978.7	-300.4	-1.5%
72000 Travel	46.7	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	1,915.0	890.7	890.7	890.7	872.1	-18.6	-2.1%
74000 Commodities	199.9	249.9	249.9	249.9	222.6	-27.3	-10.9%
75000 Capital Outlay	143.9	135.0	135.0	135.0	135.0	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	**23,353.9**	**21,570.7**	**21,570.7**	**21,570.7**	**21,224.4**	**-346.3**	**-1.6%**
Fund Sources:							
1004Gen Fund (UGF)	609.8	336.2	336.2	336.2	313.8	-22.4	-6.7%
1007I/A Rcpts (Other)	24.6	45.2	45.2	45.2	46.2	1.0	2.2%
1061CIP Rcpts (Other)	22,719.5	21,189.3	21,189.3	21,189.3	20,864.4	-324.9	-1.5%
Unrestricted General (UGF)	**609.8**	**336.2**	**336.2**	**336.2**	**313.8**	**-22.4**	**-6.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**22,744.1**	**21,234.5**	**21,234.5**	**21,234.5**	**20,910.6**	**-323.9**	**-1.5%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	123	122	122	122	115	-7	-5.7%
Permanent Part Time	44	44	44	44	44	0	0.0%
Non Permanent	20	19	19	19	19	0	0.0%

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

Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	21,570.7	20,279.1	16.0	890.7	249.9	135.0	0.0	0.0	122	44	19
1004 Gen Fund	336.2											
1007 I/A Rcpts	45.2											
1061 CIP Rcpts	21,189.3											
	Subtotal	**21,570.7**	**20,279.1**	**16.0**	**890.7**	**249.9**	**135.0**	**0.0**	**0.0**	**122**	**44**	**19**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**21,570.7**	**20,279.1**	**16.0**	**890.7**	**249.9**	**135.0**	**0.0**	**0.0**	**122**	**44**	**19**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	375.4	375.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.2											
1007 I/A Rcpts	1.0											
1061 CIP Rcpts	369.2											

Cost of living adjustment for certain bargaining units: $375.4

Year three cost of living adjustment for non-covered employees - 2.5%: $4.7

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $304.7

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $66.0

FY2016 Health Insurance Rate Reduction												
	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.3											
1061 CIP Rcpts	-5.7											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-6.0

Reduction for Computer Replacement Cycle Timeframe												
	Dec	-27.3	0.0	0.0	0.0	-27.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-27.3											

Reducing commodity authority will enable the component to meet a portion of an $11 million general fund target reduction. The reduction will reduce computer, software and communication device replacement timelines.

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

Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer Information Officer (25-0401) to Central Region Design and Engineering Services for Administrative Support												
	Trout	-64.9	-64.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-64.9										

Transfer vacant, full-time Information Officer I / II / III flex position (25-0401), range 17 / 19 / 20, located in Anchorage, from the Central Region Construction and CIP Support component to the Central Region Design and Engineering Services component. This position is subsequently reclassified to an Administrative Assistant I, range 12, located in Anchorage, to provide advanced level administrative support to the Central Region Right of Way Section.

Transfer to Statewide Information Systems for Information Systems Consolidation												
	Trout	-623.5	-604.9	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
1061 CIP Rcpts		-623.5										

The Department of Transportation and Public Facilities has been called “data rich but information poor.” To address the department’s technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control numbers:

25-0109, full-time, Micro/Network Tech II, range 16, Anchorage
25-0377, full-time, Data Processing Mgr I, range 22, Anchorage
25-0383, full-time, Micro/Network Spec I, range 18, Anchorage
25-0431, full-time, Micro/Network Spec I, range 18, Anchorage
25-0438, full-time, Micro/Network Tech II, range 16, Anchorage
25-0450, full-time, Micro/Network Tech II, range 16, Anchorage

	Totals	**21,224.4**	**19,978.7**	**16.0**	**872.1**	**222.6**	**135.0**	**0.0**	**0.0**	**115**	**44**	**19**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0127	Trans Planner I	FT	A	GP	Anchorage	200	21C	12.0		73,164	2,510	0	44,067	119,741	0
25-0192	Engineer/Architect III	FT	A	SS	Anchorage	200	25B / C	12.0		99,027	3,398	0	53,225	155,650	0
25-0273	Procurement Spec III	FT	A	GP	Anchorage	200	18A	12.0		55,932	1,919	0	37,648	95,499	0
25-0373	Division Director	FT	A	XE	Anchorage	N00	27O	12.0		149,652	4,906	0	69,938	224,496	224,496
25-0375	Engineer/Architect III	FT	A	SS	Anchorage	200	25N / O	12.0		135,413	4,439	0	65,650	205,502	0
25-0379	Procurement Spec II	FT	A	SS	Anchorage	600	16B / C	12.0		52,799	1,812	0	36,005	90,616	0
25-0391	Engineer/Architect IV	FT	A	SS	Anchorage	200	26K / L	12.0		128,520	4,213	0	63,505	196,238	0
25-0394	Procurement Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,839	1,504	0	33,144	78,487	0
25-0395	Procurement Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,778	1,502	0	33,121	78,401	0
25-0398	Budget Analyst IV	FT	A	SS	Anchorage	200	21C / D	12.0		76,899	2,639	0	44,983	124,521	0
25-0403	Engineering Assistant II	FT	A	GG	Anchorage	200	19M	12.0		85,104	3,706	22,911	57,049	168,770	0
25-0405	Engineer/Architect III	FT	A	SS	Anchorage	200	25Q	12.0		149,124	4,888	0	69,917	223,929	0
25-0408	Engineer/Architect V	FT	A	SS	Anchorage	200	27P	12.0		154,524	5,065	0	71,598	231,187	24,658
25-0411	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		45,192	1,551	0	33,648	80,391	0
25-0412	Duplication Supervisor	FT	A	SS	Anchorage	600	15P / Q	12.0		73,709	2,529	0	43,794	120,032	0
25-0415	Engineer/Architect III	FT	A	SS	Anchorage	200	25F / J	12.0		115,248	3,885	0	59,268	178,401	0
25-0418	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,512	1,184	0	29,670	65,366	0
25-0430	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24M	12.0		120,024	3,934	0	61,337	185,295	0
25-0434	Accounting Tech II	FT	A	GP	Anchorage	200	14A	12.0		42,276	1,451	0	32,562	76,289	0
25-0440	Engineer/Architect III	FT	A	SS	Anchorage	200	25K / L	12.0		123,495	4,048	0	61,942	189,485	0
25-0441	Office Assistant II	FT	A	GP	Anchorage	200	10M	12.0		46,080	1,581	0	33,979	81,640	0
25-0444	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,992	1,201	0	29,848	66,041	0
25-0445	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,512	1,184	0	29,670	65,366	0
25-0446	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		87,252	3,800	23,488	58,064	172,604	0
25-0447	Accounting Tech III	FT	A	GP	Anchorage	200	16D / E	12.0		55,767	1,914	0	37,587	95,268	0
25-0455	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24C / D	12.0		90,017	3,089	0	50,345	143,451	0
25-0461	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		33,000	1,132	0	29,106	63,238	0
25-0465	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		77,532	3,361	20,417	53,300	154,610	0
25-0494	Admin Asst III	FT	A	GP	Anchorage	200	15K / L	12.0		61,070	2,095	0	39,562	102,727	0
25-0502	Engineer/Architect III	FT	A	SS	Anchorage	200	25F / J	12.0		114,381	3,910	0	58,945	177,236	0
25-0506	Engineering Associate	FT	A	GP	Anchorage	200	21K	12.0		90,528	3,895	24,370	59,613	178,406	0
25-0509	Engineering Associate	FT	A	GP	Anchorage	200	21K	12.0		90,528	3,881	27,852	60,826	183,087	0
25-0510	Engineering Assistant III	FT	A	GP	Anchorage	200	21P	12.0		108,840	4,940	41,865	70,885	226,530	0
25-0512	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		83,748	3,865	32,212	60,009	179,834	0
25-0513	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		87,389	3,804	23,488	58,115	172,796	0
25-0514	Engineering Associate	FT	A	GP	Anchorage	200	21J / K	12.0		88,208	4,211	40,266	63,967	196,652	0
25-0516	Engineering Assistant II	FT	A	GP	Anchorage	200	19L	12.0		82,032	3,897	31,552	59,124	176,605	0
25-0517	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,225	2,789	19,068	47,095	131,177	0

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: FY2016 Governor Amended (12201)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0518	Engineering Associate	FT	A	GP	Anchorage	200	21P / Q	12.0		109,010	4,946	41,865	70,938	226,759	0
25-0519	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		79,068	3,757	30,412	57,595	170,832	0
25-0520	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		71,264	3,570	32,769	55,566	163,169	0
25-0521	Engineering Assistant III	FT	A	GP	Anchorage	200	21Q	12.0		112,920	4,841	34,746	69,940	222,447	0
25-0522	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		70,992	3,560	32,769	55,465	162,786	0
25-0523	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		71,626	3,395	27,307	53,666	155,994	0
25-0524	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		70,992	3,560	32,769	55,465	162,786	0
25-0525	Engineering Assistant II	FT	A	GP	Anchorage	200	19P	12.0		95,040	3,954	25,588	61,525	186,107	0
25-0526	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		68,808	3,446	31,617	54,222	158,093	0
25-0527	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		71,535	3,392	27,307	53,632	155,866	0
25-0528	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		79,068	3,757	30,412	57,595	170,832	0
25-0532	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		66,010	3,110	24,622	50,574	144,316	0
25-0533	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,139	2,950	23,835	48,839	137,763	0
25-0534	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		73,164	3,669	33,768	56,646	167,247	0
25-0535	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		75,323	3,550	28,140	55,354	162,367	0
25-0536	Engineering Assistant II	FT	A	GP	Anchorage	200	19J	12.0		76,212	3,520	26,379	55,029	161,140	0
25-0539	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J	9.0		39,941	0	14,337	32,732	87,010	0
25-0540	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F	9.0		38,493	0	19,740	34,206	92,439	0
25-0542	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54M / N	9.0		46,259	0	28,467	40,349	115,075	0
25-0547	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B	6.0		18,974	0	17,514	21,934	58,422	0
25-0548	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A	7.5		22,913	0	14,100	24,216	61,229	0
25-0552	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54K	9.0		41,433	0	21,247	35,862	98,542	0
25-0553	Eng Tech Journey	PT	A	LL	Soldotna	2CC	54J	9.0		41,316	0	21,187	35,796	98,299	0
25-0554	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F / J	9.0		39,217	0	19,740	34,475	93,432	0
25-0555	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F / J	9.0		39,941	0	20,482	35,021	95,444	0
25-0559	Eng Tech Journey	PT	A	LL	Wasilla	2BB	54J / K	9.0		41,540	0	20,835	35,749	98,124	0
25-0560	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F / J	9.0		39,941	0	24,579	36,548	101,068	0
25-0562	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F	7.5		30,359	0	18,682	28,696	77,737	0
25-0563	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54K	9.0		41,433	0	21,247	35,862	98,542	0
25-0564	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54K	9.0		41,433	0	14,873	33,488	89,794	0
25-0570	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55C / D	7.5		27,899	0	16,852	27,098	71,849	0
25-0571	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F	7.5		30,359	0	16,814	28,000	75,173	0
25-0572	Eng Tech Sub Journey III	PT	A	LL	Wasilla	2BB	55F	7.5		30,932	0	19,035	29,041	79,008	0
25-0574	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55J	7.5		31,493	0	23,256	30,822	85,571	0
25-0577	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55L	7.5		33,906	0	20,865	30,830	85,601	0
25-0579	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		81,396	3,649	24,942	56,425	166,412	0
25-0581	Engineering Assistant III	FT	A	GP	Anchorage	200	21L	12.0		93,924	3,223	0	51,801	148,948	0
25-0586	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C / D	6.0		20,035	0	13,594	20,869	54,498	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0587	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C / D	6.0		20,148	0	13,594	20,911	54,653	0
25-0591	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57B	6.0		19,403	0	13,432	20,574	53,409	0
25-0592	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A / B	6.0		18,813	0	12,690	20,077	51,580	0
25-0593	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C	6.0		19,637	0	13,594	20,721	53,952	0
25-0594	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57F	6.0		22,191	0	15,363	22,331	59,885	0
25-0595	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57B	6.0		19,403	0	13,432	20,574	53,409	0
25-0601	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C	6.0		19,637	0	13,594	20,721	53,952	0
25-0604	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55J	7.5		31,493	0	17,442	28,657	77,592	0
25-0606	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55J	7.5		31,493	0	17,442	28,657	77,592	0
25-0609	Procurement Spec III	FT	A	SS	Anchorage	200	18A / B	12.0		59,854	2,054	0	38,633	100,541	0
25-0625	Engineering Associate	FT	A	GP	Anchorage	200	21E / F	12.0		80,352	2,757	0	46,745	129,854	0
25-0641	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		66,110	2,860	17,235	47,860	134,065	0
25-0642	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		60,942	3,040	27,657	49,817	141,456	0
25-0648	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		84,186	4,027	38,655	62,214	189,082	0
25-0650	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		59,916	2,372	9,219	42,567	114,074	0
25-0654	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		73,164	3,476	28,140	54,550	159,330	0
25-0666	Offset Dup Mach Op	FT	A	GP	Anchorage	200	12F / G	12.0		44,024	1,511	0	33,213	78,748	0
25-0669	Engineer/Architect IV	FT	A	SS	Anchorage	200	26K / L	12.0		128,520	4,213	0	63,505	196,238	0
25-0674	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		84,186	3,852	32,212	60,172	180,422	0
25-0677	Procurement Spec V	FT	A	SS	Anchorage	200	21J	12.0		87,564	3,005	0	48,955	139,524	0
25-0678	Engineer/Architect II	FT	A	SS	Anchorage	200	23O / P	12.0		121,956	3,998	0	61,463	187,417	0
25-0681	Engineering Assistant III	FT	A	GP	Anchorage	200	21M	12.0		97,452	4,423	37,485	65,978	205,338	0
25-0684	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		79,068	3,757	30,412	57,595	170,832	0
25-0688	Engineering Assistant III	FT	A	GP	Anchorage	200	21K	12.0		90,528	4,109	34,815	62,993	192,445	0
25-0693	Engineering Assistant II	FT	A	GP	Anchorage	200	19J	12.0		76,212	3,520	26,379	55,029	161,140	0
25-0694	Engineering Assistant III	FT	A	GP	Anchorage	200	21P	12.0		108,840	5,215	50,238	73,491	237,784	0
25-0696	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		54,117	2,711	24,903	46,249	127,980	0
25-0701	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		73,164	3,476	28,140	54,550	159,330	0
25-0731	Engineering Assistant III	FT	A	GG	Anchorage	200	21K / L	12.0		92,651	4,178	34,815	63,653	195,297	0
25-0735	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,994	2,816	19,068	47,382	132,260	0
25-0737	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		69,744	3,297	26,347	52,608	151,996	0
25-0758	Engineering Associate	FT	A	GP	Anchorage	200	21J	12.0		87,252	3,960	33,555	61,581	186,348	0
25-0759	Engineering Assistant III	FT	A	GP	Anchorage	200	21K	12.0		90,528	4,109	34,815	62,993	192,445	0
25-0760	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		73,164	3,669	33,768	56,646	167,247	0
25-0763	Offset Dup Mach Op	FT	A	GP	Anchorage	200	12G / J	12.0		45,908	1,575	0	33,915	81,398	0
25-0767	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		59,916	2,847	23,047	47,718	133,528	0
25-0786	Office Assistant I	PT	A	GP	Anchorage	200	8B	8.0		20,096	690	0	18,695	39,481	0
25-0788	Accounting Tech I	FT	A	GP	Anchorage	200	12M	12.0		52,596	1,805	0	36,406	90,807	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0795	Engineer/Architect II	FT	A	SS	Anchorage	200	23J	12.0		100,356	3,443	0	53,720	157,519	0
25-0796	Engineering Associate	FT	A	GP	Anchorage	200	21P	12.0		108,840	4,528	29,305	66,977	209,650	0
25-0799	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		84,186	4,027	38,655	62,214	189,082	0
25-0801	Accounting Technician IV	FT	A	GP	Anchorage	200	18N / O	12.0		84,555	2,901	0	48,311	135,767	0
25-0803	Procurement Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		53,137	1,823	0	36,607	91,567	0
25-0804	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		59,916	2,847	23,047	47,718	133,528	0
25-0807	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		71,445	3,388	27,307	53,599	155,739	0
25-0809	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		73,164	3,476	28,140	54,550	159,330	0
25-0811	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		70,992	3,279	24,576	52,413	151,260	0
25-0814	Engineering Assistant II	FT	A	GP	Anchorage	200	19Q	12.0		98,604	4,475	37,927	66,474	207,480	0
25-0815	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		67,887	3,206	25,545	51,617	148,255	0
25-0822	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		64,916	3,072	24,622	50,167	142,777	0
25-0828	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J	9.0		39,941	0	20,482	35,021	95,444	0
25-0829	Eng Tech Journey	PT	A	LL	Wasilla	2BB	54D	9.0		36,621	0	22,536	34,550	93,707	0
25-0832	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54L	9.0		42,983	0	17,634	35,094	95,711	0
25-0833	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F	9.0		38,493	0	19,740	34,206	92,439	0
25-0836	Eng Tech Sub Journey III	PT	A	LL	Wasilla	2BB	55F	7.5		30,932	0	19,035	29,041	79,008	0
25-0857	Accountant III	FT	A	SS	Anchorage	200	18C / D	12.0		62,575	2,147	0	39,647	104,369	0
25-0868	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C / D	6.0		19,921	0	13,594	20,827	54,342	0
25-0870	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C / D	6.0		19,807	0	13,594	20,784	54,185	0
25-0875	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C / D	6.0		20,148	0	15,105	21,474	56,727	0
25-0877	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A / B	6.0		18,813	0	12,690	20,077	51,580	0
25-0896	Eng Tech Sub Journey III	PT	A	LL	Dillingham	2II	55J	7.5		36,099	0	22,215	32,150	90,464	0
25-0907	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57F	6.0		21,762	0	16,740	22,685	61,187	0
25-0909	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		64,617	2,217	0	40,884	107,718	0
25-0940	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57F	6.0		21,762	0	16,740	22,685	61,187	0
25-0956	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B / C	7.5		23,993	0	14,595	24,802	63,390	0
25-0957	Eng Tech Sub Journey II	PT	A	LL	Soldotna	2CC	57A / B	7.5		24,480	0	14,767	25,048	64,295	0
25-3399	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		87,252	3,960	33,555	61,581	186,348	0
25-3400	Engineer/Architect II	FT	A	SS	Anchorage	200	23K / L	12.0		104,449	3,584	0	55,245	163,278	0
25-3403	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,139	2,950	23,835	48,839	137,763	0
25-3404	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		66,010	2,941	19,698	48,740	137,389	0
25-3500	Engineer/Architect II	FT	A	SS	Anchorage	200	23B / C	12.0		86,114	2,955	0	48,415	137,484	0
25-3501	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		45,682	1,567	0	33,830	81,079	0
25-3503	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		76,569	3,633	29,310	56,254	165,766	0
25-3504	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		68,148	3,215	25,545	51,714	148,622	0
25-3505	Engineering Assistant II	FT	A	GP	Anchorage	200	19L / M	12.0		84,720	3,856	31,552	60,125	180,253	0
25-3506	Engineering Assistant II	FT	A	GP	Anchorage	200	19L	12.0		82,032	3,897	31,552	59,124	176,605	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3507	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		59,916	2,689	18,438	46,001	127,044	0
25-3508	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		68,912	3,269	26,347	52,298	150,826	0
25-3509	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		66,010	3,110	24,622	50,574	144,316	0
25-3513	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		87,389	3,965	33,555	61,624	186,533	0
25-3514	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		84,040	3,768	25,770	57,718	171,296	0
25-3515	Engineering Assistant III	FT	A	GP	Anchorage	200	21K / L	12.0		92,085	4,160	34,815	63,477	194,537	0
25-3550	Engineering Assistant III	FT	A	GP	Anchorage	200	21C	12.0		73,164	3,186	19,698	51,405	147,453	0
25-IN0916	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	4.0		12,220	0	7,050	2,513	21,783	0
25-IN0917	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	6,277	2,237	19,395	0
25-IN0918	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	7,533	2,401	20,815	0
25-IN0919	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	7,533	2,401	20,815	0
25-IN0920	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	7,533	2,401	20,815	0
25-IN0921	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	6.0		16,322	0	7,533	3,111	26,966	0
25-IN0922	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	6.0		18,330	0	8,460	3,493	30,283	0
25-IN0923	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	6.0		16,322	0	7,533	3,111	26,966	0
25-IN0924	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	6.0		18,330	0	8,460	3,493	30,283	0
25-IN0925	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	6.0		16,322	0	6,277	2,947	25,546	0
25-N09022	Eng Tech Sub Journey I	NP	N	LL	Wasilla	2BB	59A	4.0		11,167	0	7,731	2,464	21,362	0
25-N09023	Eng Tech Sub Journey I	NP	N	LL	Kodiak	2DD	59A	4.0		11,746	0	6,776	2,415	20,937	0
25-N09024	Eng Tech Sub Journey I	NP	N	LL	Wasilla	2BB	59A	4.0		11,167	0	7,731	2,464	21,362	0
25-N09085	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	6,277	2,237	19,395	0
25-N09087	Eng Tech Sub Journey I	NP	N	LL	King Cove	2II	59A	4.0		13,189	0	7,608	2,712	23,509	0
25-N09088	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	6,277	2,237	19,395	0
25-N09089	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	6,277	2,237	19,395	0
25-N09090	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	6,277	2,237	19,395	0
25-N09091	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,881	0	6,277	2,237	19,395	0

	Total Positions	New	Deleted
Full Time Positions:	115	0	0
Part Time Positions:	44	0	0
Non Permanent Positions:	19	0	0
Positions in Component:	178	0	0

Total Component Months: 1,796.5

Total Salary Costs:	10,642,482
Total COLA:	376,337
Total Premium Pay::	2,937,973
Total Benefits:	7,324,035
Total Pre-Vacancy:	21,280,827
Minus Vacancy Adjustment of 6.12%:	(1,302,127)
Total Post-Vacancy:	19,978,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	19,978,700

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: FY2016 Governor Amended (12201)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	249,154	233,909	1.17%
1007 Interagency Receipts	49,200	46,190	0.23%
1039 U/A Indirect Cost Recovery	4,607,424	4,325,506	21.65%
1061 Capital Improvement Project Receipts	16,375,049	15,373,095	76.95%
Total PCN Funding:	**21,280,827**	**19,978,700**	**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 Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	46.7	16.0	16.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**46.7**	**16.0**	**16.0**
72100	Instate Travel		Travel and per diem for the Director, Chief Construction Engineer, Project Control Chief and other managers who occasionally travel to work sites for inspections or project analysis, administrative and procedural review of projects, and staff meetings and hearings.	35.0	12.0	12.0
72400	Out Of State Travel		Out of State travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state.	11.7	4.0	4.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	1,915.0	890.7	872.1

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		73000 Services Detail Totals	**1,915.0**	**890.7**	**872.1**
73003 Dot Time & Equip Sys		Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	4.3	5.0	4.0
73025 Education Services		Training and conference fees for employees, excluding Information Technology. Includes supervisory training, Western Alliance for Quality in Transportation Construction (WAQTC) training, Nuclear Regulatory Commission (NRC) training, American Association of State and Highway Transportation Officials (AASHTO) training, and Highway Users Federation conferences. Stormwater Pollution Prevention Plan (SWPPP) training and Certified Inspector of Sediment and Erosion Control (CISEC) training.	13.6	10.0	10.0
73050 Financial Services		Project Control project closeout contractor ($6.0) moved to AC 73052. Fees associated with accepting credit card payments for plan sets and permit applications ($0.4).	0.4	0.0	0.0
73052 Mgmt/Consulting (Non IA Svcs Financial)		Project Control project closeout contractor	35.5	0.0	0.0
73062 Interest Expense		Interest payment to contractor for late progress	32.7	0.0	0.0
73150 Information Technlgy		Information technology (IT) training, IT consulting, IT equipment leases, software licensing, and software maintenance primarily for upgrading autocad licenses and aviation building network upgrades. Includes Microsoft Enterprise Agreement.	39.0	40.0	40.0
73156 Telecommunication		Long distance, local phone service, data communication, cellular service provided by vendors.	60.6	61.0	60.0
73225 Delivery Services		Express mail charges, postage, box rent, freight, and messenger services.	10.5	10.0	10.0
73450 Advertising & Promos		Advertising and public relations activities for the	330.0	375.0	375.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,915.0**	**890.7**	**872.1**
			"Navigator" construction zone public information advisory services.			
73525	Utilities		Utilities for field offices (current locations: East 50th Ave., Ted Stevens Anchorage International Airport, the M&O/Construction field office building in Wasilla, Eagle River field office building) a storage facility on Spenard Road, construction test laboratories in Wasilla and Soldotna, and two portable construction test labs. Recycling fees for the Aviation Building.	67.1	110.0	110.0
73656	Snow Removal		Snow removal for field offices (East 50th Ave., Ted Stevens Anchorage international Airport, and the Spenard Storage Building).	3.0	0.0	0.0
73657	Janitorial/Caretaker		Janitorial Service for the Maintenance & Operations/Construction field office building in Wasilla.	6.1	0.0	0.0
73660	Other Repairs/Maint		Building maintenance costs for Right of Way acquired building being used as a Construction field office in Eagle River.	5.2	0.0	0.0
73668	Room/Space		Room rental for construction staff training	19.3	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Equipment repairs as needed. Includes maintenance agreements for: Sharp copiers (4 in Construction, 1 in Project Control; and 1 in Contracts); Laserjet printers; copier/scanners and printers owned by the State located in Construction field offices; and Construction vehicle repairs/supplies not acquired or performed by the State Equipment Fleet. Includes $0.3 for copier maintenance miscoded to AC 73667 instead of AC 73677.	34.2	11.0	3.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Six month lease of copiers and scanners for Field Offices managing several projects.	4.4	5.0	5.0
73750	Other Services (Non IA Svcs)		Safety services such as guard hire, background checks, security systems, and fingerprinting.	0.0	3.0	3.0
73751	Conservation/Envirn (Non-IA-Other Svcs)		Consultant costs associated with a Consent Decree with the Environmental Protection Agency, effective September 21, 2010, regarding stormwater inspection,	20.9	100.0	100.0

Line Item Detail
Department of Transportation/Public Facilities Services

Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,915.0**	**890.7**	**872.1**
			reporting, compliance and enforcement. Funding is for costs not directly billable to projects such as meeting coordination, updates, and annual reporting.			
73756	Print/Copy/Graphics		Microfilm costs for project files that cannot be charged to a project since the project is closed and copy charges per contracts section maintenance agreements.	43.3	16.0	7.4
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.	54.0	45.4	45.3
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.	79.4	79.4	80.0
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).	1.2	1.2	0.5
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	4.4	4.4	4.5
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	0.5	4.0	4.0
73815	Financial	Finance	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	8.4	8.4	8.5
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.4	1.4	1.4
73818	Training (Services-IA Svcs)	Purchasing	Fee based training provided by the Department of Administration, Division of General Services for mandatory procurement officer re-certification.	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.6	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,915.0**	**890.7**	**872.1**
73848	State Equip Fleet		Operating and replacement fees for approximately 117 vehicles. This also includes fuel for the vehicles purchased with a state credit card. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement.	1,035.0	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	199.9	249.9	222.6

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**199.9**	**249.9**	**222.6**
74200 Business		Includes consumable supplies such as paper, pens, copy machine supplies, photographic supplies, computer and data processing supplies used in daily operations. Also includes non-consumable supplies such as furniture, and office equipment with a value of less than $5,000 per item.	136.6	142.9	140.0
74233 Info Technology Equip		Computers, monitors, printers. The component is on a four year computer replacement schedule for a permanent staff of 116.	16.7	60.0	35.6
74480 Household & Instit.		Water and cleaning supplies purchased for field offices.	2.4	4.0	4.0
74520 Scientific & Medical		Construction field lab testing and technical supplies including concrete cylinders, asphalt boxes, concrete remover, sand bags and buckets.	11.8	10.0	10.0
74600 Safety (Commodities)		Safety, first aid, personal safety protection, and fire suppression.	5.8	8.0	8.0
74650 Repair/Maintenance (Commodities)		Signs/markers, minor tools/equipment, maintenance and repair supplies. Includes paint, lumber and other structural supplies for minor business and field office repair and maintenance. Also includes lube and parts for minor equipment repairs.	26.6	25.0	25.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	143.9	135.0	135.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**143.9**	**135.0**	**135.0**
75485	Capital Lease Prin		Capital lease/purchase payments for the copier in the Graphics Section.	102.3	130.0	130.0
75830	Info Technology		Central Region Construction's allocated portion of equipment and capital upgrades to the Aviation Building network.	21.3	5.0	5.0
76150	Other Equipment		Purchase payment for old copier in the Graphics Section.	20.3	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	22.5	55.0	55.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
64565	Sale Of Plans & Spec Fees collected for plans and specifications in connection with bids and contracts for construction and maintenance projects, per DOT&PF Policy and Procedures 10.02.030.				22.5	55.0	55.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	24.6	45.2	46.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	Statewide			0.0	7.2	8.2
	Reimbursement from any state agency's operating budget for services provided. Typical requests are for professional construction management. Specific agreements and departments served vary from year to year.						
59250	Dotpf Op, Tpb,& Othr	Central Design & Eng Svcs	Right-of-Way Inspections		20.0	30.0	38.0
	Construction staff support to the Right-of-Way section to perform field inspections for right-of-way permits issued by Central Region and for review of traffic control plans not funded by a construction project.						
59250	Dotpf Op, Tpb,& Othr	Central Design & Eng Svcs	Utility Permits		4.6	8.0	0.0
	Construction staff support to the Utilities section for review of traffic control plans not funded by a construction project.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	22,719.5	21,189.3	20,864.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts Capital improvement program receipts for salaries charged directly to projects.				16,619.7	15,111.5	15,373.1
59460	Distributed Revenue Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense Reimbursable Services Agreement (RSA) each year. Based on the actual use of the vehicles and established billings rates, costs are then billed to the capital project and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				1,040.9	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).				5,058.9	6,077.8	5,491.3

Interagency Services
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	54.0	45.4	45.3
			73805 IT-Non-Telecommunication subtotal:		**54.0**	**45.4**	**45.3**
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	79.4	79.4	80.0
			73806 IT-Telecommunication subtotal:		**79.4**	**79.4**	**80.0**
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	1.2	1.2	0.5
				73809 Mail subtotal:	**1.2**	**1.2**	**0.5**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	4.4	4.4	4.5
			73810 Human Resources subtotal:		**4.4**	**4.4**	**4.5**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.5	4.0	4.0
				73812 Legal subtotal:	**0.5**	**4.0**	**4.0**
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	8.4	8.4	8.5
				73815 Financial subtotal:	**8.4**	**8.4**	**8.5**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	1.4	1.4	1.4
			73816 ADA Compliance subtotal:		**1.4**	**1.4**	**1.4**
73818	Training (Services-IA Svcs)	Fee based training provided by the Department of Administration, Division of General Services for mandatory procurement officer re-certification.	Inter-dept	Purchasing	0.0	0.5	0.5
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**0.5**	**0.5**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.6	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.6**	**0.0**	**0.0**
73848	State Equip Fleet	Operating and replacement fees for approximately 117 vehicles. This also includes fuel for the vehicles purchased with a state credit card. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement	Intra-dept		1,035.0	0.0	0.0

Interagency Services
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement.					
			73848 State Equip Fleet subtotal:	**1,035.0**	**0.0**	**0.0**
			Central Region Construction and CIP Support total:	**1,184.9**	**144.7**	**144.7**
			Grand Total:	**1,184.9**	**144.7**	**144.7**

Component: Northern Region Construction and CIP Support

Contribution to Department's Mission

Improve the transportation system in Alaska and protect the health and safety of Alaska's people by constructing safe, environmentally sound, reliable and cost-effective highways, airports, and buildings.

Core Services

- Administers construction contracts.
- Provide field inspection and construction oversight.
- Provide quality assurance that construction documentation and materials testing are in conformance with contract requirements during construction.
- Closeout projects.
- Work with the Civil Rights Office regarding Disadvantaged Business Enterprises contract specifications and requirements for construction projects.
- Coordinate and program project funding.
- Administer state and federal grants.
- Provide engineering management support.
- Prepare and manage the component's operating budget.
- Maintains data within the management reporting system for capital projects.
- Process time and equipment charges to projects.

Major Component Accomplishments in 2014

- Effectively managed construction quality, traffic safety, and user delay for six active projects within 162 miles of each other on the Parks Highway while having two of Fairbanks' three east west routes repaved in 2014.
- Awarded the first Construction Manager/ General Contractor (CM/GC) bridge replacement construction contract in the Northern Region.
- Received $143.9 million in federal highway, $45.9 million in federal aviation, and $16.8 million in state construction authorization.
- Completed construction and reconstruction of $135.7 million in needed transportation infrastructure improvements including: Richardson Highway Reconstruction, Tok Cutoff Resurfacing, Nordale Road Rehabilitation, Healy Community Roads Surfacing, University Avenue Surface Repairs, and Richardson Highway One-Mile Creek Bridge Replacement.
- Completed $50.4 million in roadway, runway, bridges, taxiway, lighting, environmental structures, and safety improvements in Kotzebue, Nome, Marshall, and Gambell.

Key Component Challenges

- The closure of Flint Hills Refinery, leaving just one refinery in the State supplying asphalt to road accessible projects.
- An increase in the amount of construction projects delivered as a result of increased funding.
- Maintaining compliance with Environmental Protection Agency's stormwater monitoring responsibilities.
- Increased oversight from Federal Aviation Administration and Federal Highway Administration.
- Expanding safety education, oversight, pedestrian traffic control, and vehicular traffic control requirements.
- Reducing the number of highway construction related fatalities and serious injuries related to construction projects.

Significant Changes in Results to be Delivered in FY2016

Insufficient size of shared construction and regional laboratory may result in untimely testing, confusion of sample ownership, and safety hazards due to the inadequate working area and sample storage space. Inability to procure needed laboratory equipment, due to lack of space, requires continual maintenance of expensive legacy equipment.

Insufficient field laboratory equipment storage and maintenance facilities prohibit winter maintenance of field equipment creating a larger summer workload than reasonable during construction season.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 08 Business and Professions
AS 19 Highways and Ferries
AS 34 Property
AS 35 Public Buildings, Works
AS 36 Public Contracts
AS 44 State Government
USC CFR 14 Aeronautics
USC CFR 23 Highways
USC CFR 41 Contracts
USC CFR 43 Lands
USC CFR 49 Transportation

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Northern Region Construction and CIP Support
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	19,968.1	17,151.3	16,716.4
72000 Travel	105.4	70.4	68.3
73000 Services	992.9	302.7	278.1
74000 Commodities	157.0	133.2	133.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**21,223.4**	**17,657.6**	**17,196.0**
Funding Sources:			
1004 General Fund Receipts	475.7	329.2	287.0
1007 Interagency Receipts	11.5	0.0	0.0
1061 Capital Improvement Project Receipts	20,736.2	17,328.4	16,909.0
Funding Totals	**21,223.4**	**17,657.6**	**17,196.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.6	0.0	0.0
Unrestricted Total		**0.6**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	20,736.2	17,328.4	16,909.0
Interagency Receipts	51015	11.5	0.0	0.0
Restricted Total		**20,747.7**	**17,328.4**	**16,909.0**
Total Estimated Revenues		**20,748.3**	**17,328.4**	**16,909.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**329.2**	**0.0**	**17,328.4**	**0.0**	**17,657.6**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	4.8	0.0	292.5	0.0	297.3
-FY2016 Health Insurance Rate Reduction	-0.2	0.0	-4.2	0.0	-4.4
-Transfer to Statewide Information Systems for Information Systems Consolidation	-20.1	0.0	-707.7	0.0	-727.8
Proposed budget decreases:					
-Reduce Personal Services, Employee Training, Tuition and Travel	-26.7	0.0	0.0	0.0	-26.7
FY2016 Governor Amended	**287.0**	**0.0**	**16,909.0**	**0.0**	**17,196.0**

Northern Region Construction and CIP Support
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	73	67
Part-time	90	90
Nonpermanent	10	10
Totals	**173**	**167**

Personal Services Costs	
Annual Salaries	9,502,715
COLA	288,968
Premium Pay	1,580,512
Annual Benefits	6,097,146
Less 4.31% Vacancy Factor	(752,941)
Lump Sum Premium Pay	0
Total Personal Services	**16,716,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	1	0	0	1
Accounting Clerk	0	1	0	0	1
Accounting Tech I	0	1	0	0	1
Accounting Tech III	0	1	0	0	1
Administrative Assistant II	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Eng Tech Journey	0	11	0	4	15
Eng Tech Sub Journey I	0	9	0	0	9
Eng Tech Sub Journey II	0	23	0	8	31
Eng Tech Sub Journey III	0	12	0	4	16
Engineer/Architect I	0	1	0	0	1
Engineer/Architect II	0	2	0	0	2
Engineer/Architect III	0	5	0	1	6
Engineer/Architect IV	0	2	0	0	2
Engineer/Architect V	0	1	0	0	1
Engineering Assistant II	0	24	0	3	27
Engineering Assistant III	0	17	0	4	21
Engineering Associate	0	12	0	5	17
Engineering Asst I	0	3	0	3	6
Maint Gen Journey	0	1	0	0	1
Maint Gen Sub - Journey I	0	1	0	0	1
Office Assistant I	0	2	0	0	2
Office Assistant II	0	1	0	0	1
Office Assistant III	0	1	0	1	2
Totals	**0**	**134**	**0**	**33**	**167**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (AR57667) (2295)
RDU: Design, Engineering and Construction (526)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	19,968.1	17,151.3	17,151.3	17,151.3	16,716.4	-434.9	-2.5%
72000 Travel	105.4	70.6	70.4	70.4	68.3	-2.1	-3.0%
73000 Services	992.9	302.7	302.7	302.7	278.1	-24.6	-8.1%
74000 Commodities	157.0	133.2	133.2	133.2	133.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	**21,223.4**	**17,657.8**	**17,657.6**	**17,657.6**	**17,196.0**	**-461.6**	**-2.6%**
Fund Sources:							
1004Gen Fund (UGF)	475.7	329.4	329.2	329.2	287.0	-42.2	-12.8%
1007I/A Rcpts (Other)	11.5	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	20,736.2	17,328.4	17,328.4	17,328.4	16,909.0	-419.4	-2.4%
Unrestricted General (UGF)	**475.7**	**329.4**	**329.2**	**329.2**	**287.0**	**-42.2**	**-12.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**20,747.7**	**17,328.4**	**17,328.4**	**17,328.4**	**16,909.0**	**-419.4**	**-2.4%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	74	73	73	73	67	-6	-8.2%
Permanent Part Time	90	90	90	90	90	0	0.0%
Non Permanent	10	10	10	10	10	0	0.0%

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

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	17,657.8	17,151.3	70.6	302.7	133.2	0.0	0.0	0.0	73	90	10
1004 Gen Fund		329.4										
1061 CIP Rcpts		17,328.4										
Align Authority for Agency-wide Reduction												
	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.												
	Subtotal	**17,657.6**	**17,151.3**	**70.4**	**302.7**	**133.2**	**0.0**	**0.0**	**0.0**	**73**	**90**	**10**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**17,657.6**	**17,151.3**	**70.4**	**302.7**	**133.2**	**0.0**	**0.0**	**0.0**	**73**	**90**	**10**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	297.3	297.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1061 CIP Rcpts		292.5										
Cost of living adjustment for certain bargaining units: $297.3												
Year three cost of living adjustment for non-covered employees - 2.5%: $1.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $242.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $52.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1061 CIP Rcpts		-4.2										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-4.4												
Reduce Personal Services, Employee Training, Tuition and Travel												

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

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Dec	-26.7	-18.6	-2.1	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.7										

Reducing support line and personal services authority will enable the component to meet a portion of an $11 million general fund target reduction. A decrease in training will mitigate the impact of the general fund personal services, travel and services reduction. Additional reductions will be applied to areas with the least impact on agency operations and service delivery. Alignment of resources will mitigate the reduction in funding as the state continues to work within available resources.

Transfer to Statewide Information Systems for Information Systems Consolidation

	Trout	-727.8	-709.2	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund		-20.1										
1061 CIP Rcpts		-707.7										

The Department of Transportation and Public Facilities has been called “data rich but information poor.” To address the department’s technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control numbers:

25-1454, full-time, Engineering Assistant III, range 21, Wasilla
25-1376, full-time, Data Processing Mgr I, range 22, Fairbanks
25-1462, full-time, Micro/Network Spec I, range 18, Fairbanks
25-1561, full-time, Micro/Network Spec I, range 18, Fairbanks
25-1610, full-time, Micro/Network Spec II, range 20, Fairbanks
25-1675, full-time, Analyst/Programmer IV, range 20, Fairbanks

	Totals	**17,196.0**	**16,716.4**	**68.3**	**278.1**	**133.2**	**0.0**	**0.0**	**0.0**	**67**	**90**	**10**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1239	Asst Commissioner	FT	A	XE	Fairbanks	N03	27D / E	6.0	*	58,604	2,011	0	29,927	90,542	90,542
25-1366	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26M / N	12.0		140,350	4,601	0	67,187	212,138	0
25-1367	Administrative Officer I	FT	A	SS	Fairbanks	203	17D / E	12.0		64,095	2,199	0	40,213	106,507	7,456
25-1368	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26N	12.0		142,500	4,671	0	67,856	215,027	0
25-1371	Engineer/Architect II	FT	A	SS	Fairbanks	203	23C / D	12.0		92,854	3,186	0	50,926	146,966	0
25-1384	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J	12.0		118,704	3,891	0	60,451	183,046	0
25-1385	Accounting Tech I	FT	A	GG	Fairbanks	203	12C / D	12.0		42,060	1,748	8,897	35,795	88,500	0
25-1387	Engineering Associate	FT	A	GP	Fairbanks	203	21M	12.0		100,380	3,869	15,444	59,958	179,651	0
25-1403	Accounting Tech III	FT	A	GG	Fairbanks	203	16M / N	12.0		73,685	3,002	13,803	49,403	139,893	0
25-1405	Engineering Associate	FT	A	GP	Fairbanks	203	21E / F	12.0		82,524	3,257	12,396	52,172	150,349	0
25-1407	Engineer/Architect III	FT	A	SS	Fairbanks	203	25D / E	12.0		109,821	3,768	0	57,246	170,835	0
25-1410	Office Assistant I	FT	A	GP	Fairbanks	203	8D / E	12.0		33,065	1,264	3,786	30,541	68,656	1,373
25-1411	Engineer/Architect III	FT	A	SS	Fairbanks	203	25F	12.0		114,420	3,909	0	58,959	177,288	0
25-1412	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		83,956	3,322	12,846	52,873	152,997	0
25-1431	Engineering Associate	FT	A	GP	Fairbanks	203	21J	12.0		89,868	3,558	13,827	55,440	162,693	0
25-1434	Engineer/Architect I	FT	A	GP	Fairbanks	203	22D / E	12.0		84,991	2,916	0	48,473	136,380	0
25-1436	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		75,820	2,999	11,595	49,376	139,790	0
25-1443	Engineering Assistant II	FT	A	GP	Fairbanks	203	19F / G	12.0		73,584	2,911	11,250	48,414	136,159	0
25-1447	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G	12.0		86,256	3,415	13,269	53,887	156,827	0
25-1449	Engineering Assistant II	FT	A	GG	Fairbanks	203	19O	12.0		94,356	3,736	14,517	57,369	169,978	0
25-1451	Administrative Assistant II	FT	A	SS	Fairbanks	603	14D / E	12.0		51,279	1,891	3,843	36,871	93,884	1,878
25-1455	Engineering Assistant II	PT	A	GP	Fairbanks	203	19D	6.0		34,200	1,535	10,524	25,067	71,326	0
25-1457	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		66,350	2,625	10,146	45,309	124,430	0
25-1459	Engineering Assistant II	FT	A	GP	Fairbanks	203	19Q	12.0		101,568	3,842	15,627	60,457	181,494	0
25-1461	Office Assistant III	FT	A	GP	Fairbanks	203	11G	12.0		43,548	1,609	3,349	34,283	82,789	1,656
25-1464	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54C / D	6.0		25,326	0	7,689	20,641	53,656	0
25-1465	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54F	8.0		36,673	0	8,463	27,937	73,073	0
25-1467	Eng Tech Journey	PT	A	LL	Nome	2II	54F / J	6.0		30,071	0	9,030	22,908	62,009	0
25-1469	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54F / J	8.0		37,236	0	8,463	28,146	73,845	0
25-1473	Engineering Assistant III	PT	A	GP	Fairbanks	203	21B	8.0		48,744	2,059	11,250	33,557	95,610	0
25-1474	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54N	8.0		43,576	0	10,056	31,101	84,733	0
25-1479	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54J	8.0		37,960	0	8,760	28,527	75,247	0
25-1480	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55M	8.0		39,975	0	9,225	29,450	78,650	0
25-1482	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55A / B	6.0		24,853	0	7,149	20,263	52,265	0
25-1484	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55D / E	8.0		33,748	0	7,203	26,378	67,329	0
25-1485	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55C / D	8.0		32,502	0	7,308	25,953	65,763	0
25-1486	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55C / D	8.0		32,182	0	7,308	25,833	65,323	0
25-1487	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57B	6.0		22,435	0	6,903	19,271	48,609	0

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: FY2016 Governor Amended (12201)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1492	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55C / D	8.0		32,502	0	7,308	25,953	65,763	0
25-1494	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54F	9.6		44,008	0	10,578	33,681	88,267	0
25-1502	Eng Tech Sub Journey II	PT	N	LL	Fairbanks	2EE	57B	6.0		20,709	0	6,372	12,472	39,553	0
25-1505	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	6.0		20,820	0	6,372	18,472	45,664	0
25-1506	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57B	6.0		22,435	0	6,903	19,271	48,609	0
25-1507	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,709	0	6,372	18,430	45,511	0
25-1508	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		20,709	0	6,372	18,430	45,511	0
25-1511	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57C	6.0		21,372	0	6,576	18,753	46,701	0
25-1515	Maint Gen Sub - Journey I	PT	A	LL	Fairbanks	2EE	58B	6.0		19,637	0	4,531	17,345	41,513	0
25-1518	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,709	0	6,372	18,430	45,511	0
25-1519	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,709	0	6,372	18,430	45,511	0
25-1524	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54F / J	6.0		28,148	0	8,463	21,980	58,591	0
25-1525	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,709	0	6,372	18,430	45,511	0
25-1534	Engineering Assistant III	PT	A	GP	Fairbanks	203	21E	9.5		63,793	2,614	12,396	41,691	120,494	0
25-1541	Engineering Asst I	PT	A	GP	Fairbanks	203	17B	8.0		37,048	1,565	8,550	28,194	75,357	0
25-1548	Engineering Asst I	PT	A	GP	Fairbanks	203	17B	6.0		27,786	1,247	8,550	21,942	59,525	0
25-1555	Engineering Assistant II	FT	A	GP	Fairbanks	203	19F / G	12.0		73,584	2,911	11,250	48,414	136,159	0
25-1557	Engineering Assistant II	PT	A	GG	Fairbanks	203	19O	9.5		74,702	3,061	14,517	46,545	138,825	0
25-1566	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,709	0	6,372	18,430	45,511	0
25-1569	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,709	0	6,372	18,430	45,511	0
25-1573	Engineering Associate	FT	A	GP	Fairbanks	203	21Q	12.0		116,304	4,399	17,892	65,748	204,343	0
25-1576	Engineering Assistant III	FT	A	GP	Nome	237	21K / L	12.0		124,602	4,710	19,080	68,700	217,092	0
25-1578	Engineering Associate	PT	A	GP	Fairbanks	203	21D / E	9.6		64,157	2,201	0	37,350	103,708	0
25-1579	Engineering Assistant II	PT	A	GP	Fairbanks	203	19N	9.6		72,758	2,977	13,992	45,765	135,492	0
25-1580	Engineering Assistant II	FT	A	GP	Fairbanks	203	19D / E	12.0		70,190	2,770	10,524	46,880	130,364	0
25-1582	Engineering Assistant II	PT	A	GG	Fairbanks	203	19M / N	9.6		72,073	2,936	13,485	45,321	133,815	0
25-1596	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57F	6.0		23,498	0	7,230	19,789	50,517	0
25-1603	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K / L	12.0		124,889	4,094	0	62,375	191,358	0
25-1609	Engineering Associate	FT	A	GP	Fairbanks	203	21K / L	12.0		93,678	3,707	14,346	57,053	168,784	0
25-1615	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55C	8.0		31,668	0	5,481	24,961	62,110	0
25-1625	Engineering Assistant II	PT	A	GP	Fairbanks	203	19B	6.0		31,914	1,348	7,364	23,038	63,664	0
25-1627	Engineering Asst I	PT	A	GP	Nome	237	17B	6.0		36,960	1,658	11,373	26,411	76,402	0
25-1632	Engineering Assistant II	PT	A	GP	Fairbanks	203	19B	6.0		31,914	1,263	4,909	22,123	60,209	0
25-1633	Engineering Associate	FT	A	GP	Fairbanks	203	21J / K	12.0		92,819	3,541	10,370	55,252	161,982	0
25-1634	Engineer/Architect V	FT	A	SS	Fairbanks	203	27L	12.0		137,364	4,503	0	66,258	208,125	15,505
25-1637	Engineering Assistant II	FT	A	GP	Fairbanks	203	19A / B	12.0		63,740	2,350	4,747	42,325	113,162	0
25-1638	Office Assistant II	FT	A	GP	Fairbanks	203	10J / K	12.0		42,692	1,579	3,333	33,958	81,562	75,241
25-1639	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J / K	12.0		93,100	3,550	10,370	55,356	162,376	0

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: FY2016 Governor Amended (12201)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1656	Engineering Assistant III	PT	A	GP	Fairbanks	203	21B	9.6		58,493	2,297	8,437	38,382	107,609	0
25-1657	Engineering Assistant III	FT	A	GP	Fairbanks	203	21M	12.0		100,380	3,709	7,722	57,082	168,893	0
25-1658	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		73,677	2,818	8,437	47,401	132,333	0
25-1659	Engineering Assistant II	FT	A	GP	Fairbanks	203	19E / F	12.0		71,832	2,791	9,497	47,109	131,229	0
25-1660	Engineering Assistant II	PT	A	GP	Fairbanks	203	19O	9.5		74,699	2,999	12,702	45,868	136,268	0
25-1661	Engineering Assistant II	PT	A	GP	Fairbanks	203	19E	9.5		55,851	2,242	9,497	37,653	105,243	0
25-1662	Engineering Asst I	PT	A	GP	Nome	237	17B	7.0		43,120	1,821	9,951	29,577	84,469	0
25-1667	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54K	9.5		46,652	0	9,066	33,964	89,682	0
25-1668	Eng Tech Journey	PT	A	LL	Nome	2II	54F / J	9.0		44,182	0	9,030	32,335	85,547	0
25-1674	Accounting Clerk	FT	A	GG	Fairbanks	203	10N / O	12.0		50,549	1,864	3,789	37,055	93,257	1,865
25-1678	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55J	8.0		36,049	0	8,319	27,651	72,019	0
25-1684	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57C	6.0		21,372	0	6,576	18,753	46,701	0
25-1688	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	6.0		20,875	0	6,372	18,492	45,739	0
25-1689	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	7.0		24,658	0	4,779	20,698	50,135	0
25-1691	Eng Tech Sub Journey II	PT	A	LL	Deadhorse	2JJ	57F	7.0		29,939	0	7,896	23,827	61,662	0
25-1693	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	7.0		24,271	0	4,779	20,554	49,604	0
25-1697	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	7.0		24,161	0	6,372	21,107	51,640	0
25-1700	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	7.0		24,161	0	6,372	21,107	51,640	0
25-1701	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	7.0		24,382	0	4,779	20,595	49,756	0
25-1705	Engineering Associate	FT	A	GP	Fairbanks	203	21E / F	12.0		81,188	3,211	12,396	51,674	148,469	0
25-1710	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57C	7.0		24,934	0	6,576	21,471	52,981	0
25-1715	Eng Tech Journey	PT	A	LL	Nome	2II	54J	9.5		47,995	0	9,327	34,562	91,884	0
25-1742	Engineering Assistant II	PT	A	GP	Fairbanks	203	19D	6.0		34,200	1,535	10,524	25,067	71,326	0
25-1745	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57C	7.0		24,934	0	6,576	21,471	52,981	0
25-1748	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54J	9.5		45,078	0	8,760	33,264	87,102	0
25-1752	Accountant IV	FT	A	SS	Fairbanks	203	20P	12.0		105,336	3,614	0	55,575	164,525	0
25-1758	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54J	6.0		28,470	0	8,760	22,211	59,441	0
25-1761	Engineering Assistant II	PT	A	GP	Fairbanks	203	19D / E	9.6		55,096	2,252	10,524	37,894	105,766	0
25-1762	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55B / C	9.0		35,627	0	6,394	28,167	70,188	0
25-1765	Engineering Assistant III	FT	A	GP	Fairbanks	203	21L / M	12.0		97,805	3,867	14,883	58,790	175,345	0
25-1767	Office Assistant I	FT	A	GP	Fairbanks	203	8M / N	12.0		42,546	1,571	3,237	33,868	81,222	1,624
25-1769	Engineering Associate	FT	A	GP	Fairbanks	203	21L	12.0		96,744	3,860	21,022	60,635	182,261	0
25-1778	Engineer/Architect III	FT	A	SS	Nome	237	25J	12.0		157,884	5,175	0	72,643	235,702	0
25-1780	Engineering Assistant III	PT	A	GP	Nome	237	21B / C	9.6		78,205	3,454	22,446	50,944	155,049	0
25-1781	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		73,677	3,107	16,875	50,544	144,203	0
25-1782	Engineering Associate	PT	A	GP	Valdez	211	21K	6.0		50,244	2,520	23,188	35,760	111,712	0
25-1784	Engineering Assistant III	PT	A	GP	Fairbanks	203	21J	6.0		44,934	2,253	20,740	32,870	100,797	0
25-1785	Engineering Associate	FT	A	GP	Nome	237	21O	12.0		143,724	5,798	33,165	79,034	261,721	0

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.
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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1786	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55B / C	7.5		31,745	0	7,647	25,102	64,494	0
25-1787	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	7.5		25,886	0	6,372	22,444	54,702	0
25-1789	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55M / N	7.5		39,956	0	9,792	28,959	78,707	0
25-1790	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57B / C	6.0		22,490	0	6,903	19,291	48,684	0
25-1792	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57B / C	6.0		22,932	0	0	16,885	39,817	0
25-1794	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57B	6.0		22,435	0	6,903	19,271	48,609	0
25-1795	Engineering Associate	FT	A	GP	Nome	237	21M / N	12.0		136,647	5,489	30,811	76,099	249,046	0
25-1796	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J / K	12.0		90,290	3,810	20,740	58,172	173,012	0
25-1797	Engineering Associate	FT	A	GP	Fairbanks	203	21D / E	12.0		78,428	3,310	18,027	52,743	152,508	0
25-1803	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55D / E	7.5		33,021	0	8,112	25,750	66,883	0
25-1804	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57B	6.0		22,435	0	6,903	19,271	48,609	0
25-1806	Office Assistant III	FT	A	GG	Nome	237	11N / O	12.0		71,426	2,635	5,377	45,423	124,861	2,497
25-1807	Engineering Associate	PT	A	GP	Nome	237	21P	9.6		119,290	4,775	26,382	65,956	216,403	0
25-1812	Engineering Assistant II	PT	A	GP	Nome	237	19C	6.0		43,854	1,968	13,494	29,769	89,085	0
25-1816	Engineering Associate	FT	A	GP	Nome	237	21L / M	12.0		131,699	5,080	23,261	72,209	232,249	0
25-1818	Engineering Assistant II	PT	A	GP	Fairbanks	203	19B	9.0		47,871	1,979	9,819	34,100	93,769	0
25-1819	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57A / B	7.0		26,013	0	6,705	21,920	54,638	0
25-1820	Engineering Asst I	PT	A	GP	Nome	237	17B	8.0		49,280	2,081	11,373	33,802	96,536	0
25-1822	Engineering Assistant II	FT	A	GP	Nome	237	19C / D	12.0		88,118	3,487	13,494	54,664	159,763	0
25-1823	Eng Tech Journey	PT	A	LL	Nome	2II	54D / E	8.0		37,274	0	8,505	28,176	73,955	0
25-1825	Engineering Assistant III	PT	A	GP	Nome	237	21G	8.0		76,488	3,533	26,478	49,564	156,063	0
25-1827	Engineer/Architect III	FT	A	SS	Fairbanks	203	25C	12.0		102,972	3,533	0	54,695	161,200	0
25-1838	Engineer/Architect II	FT	A	SS	Fairbanks	203	23C / D	12.0		90,567	3,108	0	50,074	143,749	0
25-1843	Engineering Assistant II	PT	A	GP	Nome	237	19M	8.0		77,728	3,283	17,937	46,844	145,792	0
25-1852	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54J / K	9.5		46,652	0	9,066	33,964	89,682	0
25-1854	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55C / D	8.0		31,861	0	7,308	25,714	64,883	0
25-1857	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55C	8.0		31,668	0	7,308	25,642	64,618	0
25-1862	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54C / D	9.5		40,645	0	7,689	31,214	79,548	0
25-1869	Engineering Assistant III	PT	A	GP	Fairbanks	203	21J	9.5		71,146	3,153	20,740	47,538	142,577	0
25-1875	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55C / D	8.0		32,246	0	7,308	25,857	65,411	0
25-1876	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F / J	8.0		35,218	0	8,040	27,237	70,495	0
25-1880	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	7.0		24,161	0	6,372	21,107	51,640	0
25-3401	Engineering Associate	FT	A	GP	Fairbanks	203	21G / J	12.0		87,159	3,674	19,903	56,694	167,430	0
25-3402	Engineering Associate	FT	A	GG	Fairbanks	203	21N	12.0		104,148	4,202	24,034	63,876	196,260	0
25-3405	Engineering Assistant II	FT	A	GP	Fairbanks	203	19G	12.0		75,360	2,984	11,595	49,205	139,144	0
25-3521	Engineering Asst I	FT	A	GP	Fairbanks	203	17B / C	12.0		55,742	2,206	8,550	40,763	107,261	0
25-3525	Engineering Assistant II	FT	A	GG	Fairbanks	203	19G / J	12.0		75,753	2,997	11,595	49,351	139,696	0
25-3526	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		64,356	2,545	9,819	44,444	121,164	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3527	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		63,916	2,530	9,819	44,280	120,545	0
25-3528	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		63,916	2,530	9,819	44,280	120,545	0
25-3730	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		85,336	3,589	19,269	55,779	163,973	0
25-3731	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G	12.0		86,256	3,643	19,903	56,358	166,160	0
25-3732	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		73,303	3,094	16,875	50,405	143,677	0
25-3733	Engineering Assistant III	FT	A	GP	Nome	237	21D / E	12.0		104,579	4,214	23,976	63,992	196,761	0
25-IN1005	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		18,057	0	6,945	3,260	28,262	0
25-IN1006	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		18,057	0	6,389	3,188	27,634	0
25-IN1007	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		18,057	0	4,167	2,898	25,122	0
25-IN1008	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		18,057	0	4,167	2,898	25,122	0
25-IN1009	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		18,057	0	4,167	2,898	25,122	0
25-IN1010	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		18,057	0	6,945	3,260	28,262	0
25-IN1011	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		18,057	0	6,945	3,260	28,262	0
25-IN1012	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		18,057	0	6,945	3,260	28,262	0
25-IN1013	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		18,057	0	6,945	3,260	28,262	0
25-IN1014	Eng Tech Sub Journey II	NP	N	LL	Fairbanks	2EE	57A	6.0		20,066	0	7,717	3,623	31,406	0

	Total Positions	New	Deleted
Full Time Positions:	67	0	0
Part Time Positions:	90	0	0
Non Permanent Positions:	10	0	0
Positions in Component:	167	0	0

Total Component Months: 1,535.8

Total Salary Costs:	9,502,715
Total COLA:	288,968
Total Premium Pay::	1,580,512
Total Benefits:	6,097,146
Total Pre-Vacancy:	17,469,341
Minus Vacancy Adjustment of 4.31%:	(752,941)
Total Post-Vacancy:	16,716,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	16,716,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	199,637	191,033	1.14%
1039 U/A Indirect Cost Recovery	2,670,918	2,555,799	15.29%
1061 Capital Improvement Project Receipts	14,598,786	13,969,568	83.57%
Total PCN Funding:	**17,469,341**	**16,716,400**	**100.00%**

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Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	105.4	70.4	68.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**105.4**	**70.4**	**68.3**
72110	Employee Travel (Instate)		Travel and per diem for field travel including project review, survey, project analysis, administrative and procedural review of projects within the state, and attending training and conferences. In state administrative travel for the regional director, section and group chiefs, and administrative staff. 8% GF reduction - 2.1	84.0	66.6	64.3
72410	Employee Travel (Out of state)		Out of state travel and per diem for regional director or other employees. Travel is usually for administrative, conventions, meeting, and training not available in-state.	21.4	3.8	4.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	992.9	302.7	278.1

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		73000 Services Detail Totals	**992.9**	**302.7**	**278.1**
73003 Dot Time & Equip Sys		Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	1.9	0.0	0.0
73025 Education Services		Training and conference fees for staff, excluding IT-related. Includes Western Alliance for Quality in Transportation Construction (WAQTC) training, Nuclear Regulatory Commission (NRC) training, American Association of State and Highway Transportation Officials (AASHTO) training, and Highway Users Federation conferences. 8% GF reduction - $6.0	12.4	9.0	3.0
73150 Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	39.2	22.5	22.5
73156 Telecommunication		Long distance, local phone service, data communications, cellular service provided by vendors.	37.8	70.0	70.0
73169 Federal Indirect Rate Allocation		In direct charge for capital projects that were either closed or funding was depleted.	1.6	0.0	0.0
73225 Delivery Services		Postage, express, freight, and courier costs for administrative correspondence.	15.9	20.0	20.0
73450 Advertising & Promos		Advertising and legal and public notices for non-project specific and public relations activities.	0.0	1.5	1.5
73525 Utilities		Utilities include waste disposal, propane and heating oil for field labs and shared field offices.	1.7	2.0	2.0
73665 Rentals/Leases (Non IA-Struct/Infs/Land)		Room rental for site meetings.	3.7	0.0	0.0
73676 Repairs/Maint. (Non IA-Eq/Machinery)		Maintenance agreements for copiers, and office equipment repairs as needed.	6.5	10.0	10.0
73686 Rentals/Leases (Non		Rental or lease of postage meter ($2.0), Xerox copier	10.2	8.4	8.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**992.9**	**302.7**	**278.1**
	IA-Eq/Machinery)		($1.0), and occasional rental of other equipment as needed.			
73756	Print/Copy/Graphics		Printing to outside vendors and cost per copy charges.	3.8	0.0	0.0
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.	40.8	40.8	34.0
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 conference.	84.8	83.9	72.1
73809	Mail	Admin - Central Mail	Central mail services provided by Department of Administration General Services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.0	2.1	2.1
73810	Human Resources	Admin - Personnel	Human Resource support services provided by Department of Administration.	4.1	4.5	4.5
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	1.2	5.0	5.0
73814	Insurance	Admin - Risk Management	Risk Management Services for the McKinley Building (leased).	1.4	1.4	1.4
73815	Financial	Admin - Finance	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	7.8	10.5	10.5
73816	ADA Compliance	Labor - Americans With Disabilities	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback from the Department of Labor and Workforce Development.	0.9	1.1	1.1
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	1.5	0.0	0.0
73822	Construction (IA Svcs)	Northern Region Facilities	Reimbursable services agreement with Northern Region Facilities to remodel offices in the project control section.	13.6	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet	State Equipment and Fleet operating and replacement fees for approximately 76 vehicles, to include credit	701.1	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		73000 Services Detail Totals	**992.9**	**302.7**	**278.1**
		card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement.			

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	157.0	133.2	133.2

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**157.0**	**133.2**	**133.2**
74200 Business		Office and instructional supplies. Includes consumable supplies such as paper, pens, copy machine supplies, photographic supplies, computer and word processing supplies, and subscriptions. Also includes non-consumable supplies such as furniture and office equipment.	62.6	59.7	59.7
74233 Info Technology Equip		Computers, monitors, printers.	53.5	31.5	31.5
74480 Household & Instit.		Minor cleaning supplies for office equipment and conference rooms.	2.2	2.0	2.0
74520 Scientific & Medical		Laboratory supplies for construction engineering and quality control.	9.4	20.0	20.0
74600 Safety (Commodities)		Safety, first aid, personal safety protection, and fire suppression.	11.7	10.0	10.0
74650 Repair/Maintenance (Commodities)		Signs/markers, minor tools/equipment, maintenance and repair supplies. Includes paint, lumber and other structural supplies for minor business or field office repair and maintenance. Also includes lube and parts for minor equipment repairs.	17.6	10.0	10.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	0.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66370	Misc Rev Revenue received for providing copies of documents for claim.				0.6	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	11.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59250	Dotpf Op, Tpb,& Othr Reimbursable services agreement for construction engineering support to Northern Region Highways and Aviation.				11.5	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	20,736.2	17,328.4	16,909.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts Capital improvement program receipts for salaries charged directly to projects.				16,871.0	13,851.4	13,969.6
59460	Distributed Revenue Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense reimbursable services agreement each year. Based on the actual use of vehicles and established billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflects revenue collected in the unbudgeted reimbursable services agreement as reimbursement for the usage of the vehicles.				703.2	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).				3,162.0	3,477.0	2,939.4

Interagency Services
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73169	Federal Indirect Rate Allocation	In direct charge for capital projects that were either closed or funding was depleted.	Intra-dept		1.6	0.0	0.0
				73169 Federal Indirect Rate Allocation subtotal:	**1.6**	**0.0**	**0.0**
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	40.8	40.8	34.0
				73805 IT-Non-Telecommunication subtotal:	**40.8**	**40.8**	**34.0**
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 conference.	Inter-dept	Enterprise Technology Services	84.8	83.9	72.1
				73806 IT-Telecommunication subtotal:	**84.8**	**83.9**	**72.1**
73809	Mail	Central mail services provided by Department of Administration General Services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	1.0	2.1	2.1
				73809 Mail subtotal:	**1.0**	**2.1**	**2.1**
73810	Human Resources	Human Resource support services provided by Department of Administration.	Inter-dept	Admin - Personnel	4.1	4.5	4.5
				73810 Human Resources subtotal:	**4.1**	**4.5**	**4.5**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	1.2	5.0	5.0
				73812 Legal subtotal:	**1.2**	**5.0**	**5.0**
73814	Insurance	Risk Management Services for the McKinley Building (leased).	Inter-dept	Admin - Risk Management	1.4	1.4	1.4
				73814 Insurance subtotal:	**1.4**	**1.4**	**1.4**
73815	Financial	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	Inter-dept	Admin - Finance	7.8	10.5	10.5
				73815 Financial subtotal:	**7.8**	**10.5**	**10.5**
73816	ADA Compliance	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback from the Department of Labor and Workforce Development.	Inter-dept	Labor - Americans With Disabilities	0.9	1.1	1.1
				73816 ADA Compliance subtotal:	**0.9**	**1.1**	**1.1**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	1.5	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	**1.5**	**0.0**	**0.0**
73822	Construction (IA Svcs)	Reimbursable services agreement with Northern Region Facilities to remodel offices in the project control section.	Intra-dept	Northern Region Facilities	13.6	0.0	0.0
				73822 Construction (IA Svcs) subtotal:	**13.6**	**0.0**	**0.0**

Interagency Services
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73848	State Equip Fleet	State Equipment and Fleet operating and replacement fees for approximately 76 vehicles, to include credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement.	Intra-dept	Trans - State Equipment Fleet	701.1	10.0	10.0
				73848 State Equip Fleet subtotal:	**701.1**	**10.0**	**10.0**
				Northern Region Construction and CIP Support total:	**859.8**	**159.3**	**140.7**
				Grand Total:	**859.8**	**159.3**	**140.7**

Component: Southcoast Region Construction

Contribution to Department's Mission

Improve the transportation system in Alaska and protect the health and safety of Alaska's people by constructing safe, environmentally sound, reliable and cost-effective highways, airports, harbors, docks, and buildings.

Core Services

- Administer construction contracts.
- Provide field inspection and construction oversight.
- Provide quality assurance that construction documentation and materials are in conformance with contract requirements during construction and closeout of projects.
- Work with the Civil Rights Office regarding Disadvantaged Business Enterprises contract specifications and requirements for construction projects.

Major Component Accomplishments in 2014

- Administered $143 million of Federal Highway, Federal Aviation, Federal Transit Administration, general fund and reimbursable construction projects.
- Awarded $62 million of new contracts in FFY2013 and $81 million of carry over.
- Processed approximately $75 million in contractor payments.
- Completed $65 million of construction projects.
- Closed out 15 completed construction contracts totaling $50 million.

Key Component Challenges

- Environmental constraints in our coastal rain forest environment require extreme diligence on the part of our field staff and complicate nearly every contract modification resulting in increased costs and time.
- Maintaining compliance with Environmental Protection Agency’s stormwater monitoring responsibilities.
- Retirement and resignation of section chief, group chief, experienced managers, and technicians resulted in subsequent loss of collective knowledge and the need to hire and train the new workforce.
- Recruitment and retention of trained staff.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 08 Business and Professions
AS 19 Highways and Ferries
AS 34 Property
AS 35 Public Buildings, Works
AS 36 Public Contracts
AS 44 State Government
USC CFR 14 Aeronautics
USC CFR 23 Highways
USC CFR 41 Contracts
USC CFR 43 Lands
USC CFR 49 Transportation

Contact Information

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Southcoast Region Construction
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,834.2	7,316.1	7,530.8
72000 Travel	78.1	74.8	74.8
73000 Services	342.5	190.5	190.5
74000 Commodities	130.9	185.1	177.4
75000 Capital Outlay	55.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**7,441.0**	**7,766.5**	**7,973.5**
Funding Sources:			
1004 General Fund Receipts	143.1	93.7	88.0
1061 Capital Improvement Project Receipts	7,297.9	7,672.8	7,885.5
Funding Totals	**7,441.0**	**7,766.5**	**7,973.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	2.2	0.0	0.0
Unrestricted Total		**2.2**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	7,297.9	7,672.8	7,885.5
Restricted Total		**7,297.9**	**7,672.8**	**7,885.5**
Total Estimated Revenues		**7,300.1**	**7,672.8**	**7,885.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**93.7**	**0.0**	**7,672.8**	**0.0**	**7,766.5**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	2.1	0.0	114.9	0.0	117.0
-FY2016 Health Insurance Rate Reduction	-0.1	0.0	-2.2	0.0	-2.3
-Transfer from Southcoast Design and Engineering Services to Reduce Vacancy Factor	0.0	0.0	100.0	0.0	100.0
Proposed budget decreases:					
-Reduce Construction Field Laboratory Supplies	-7.7	0.0	0.0	0.0	-7.7
FY2016 Governor Amended	**88.0**	**0.0**	**7,885.5**	**0.0**	**7,973.5**

Southcoast Region Construction
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	36	36
Part-time	26	26
Nonpermanent	3	3
Totals	**65**	**65**

Personal Services Costs	
Annual Salaries	4,060,234
COLA	120,133
Premium Pay	839,883
Annual Benefits	2,776,490
Less 3.41% Vacancy Factor	(265,940)
Lump Sum Premium Pay	0
Total Personal Services	**7,530,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Civ Rights & Compl Spec II	0	0	1	0	1
Eng Tech Journey	0	0	1	11	12
Eng Tech Sub Journey I	0	0	3	0	3
Eng Tech Sub Journey II	0	0	3	4	7
Eng Tech Sub Journey III	0	0	3	4	7
Engineer/Architect II	0	0	1	0	1
Engineer/Architect III	0	0	4	0	4
Engineer/Architect IV	0	0	1	0	1
Engineer/Architect V	0	0	1	0	1
Engineering Assistant II	0	0	5	1	6
Engineering Assistant III	0	0	9	3	12
Engineering Associate	0	0	3	1	4
Engineering Asst I	0	0	3	0	3
Office Assistant II	0	0	1	0	1
Totals	**0**	**0**	**41**	**24**	**65**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southcoast Region Construction (AR57668) (2297)
RDU: Design, Engineering and Construction (526)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	6,834.2	7,316.1	7,316.1	7,316.1	7,530.8	214.7	2.9%
72000 Travel	78.1	74.9	74.8	74.8	74.8	0.0	0.0%
73000 Services	342.5	190.5	190.5	190.5	190.5	0.0	0.0%
74000 Commodities	130.9	185.1	185.1	185.1	177.4	-7.7	-4.2%
75000 Capital Outlay	55.3	0.0	0.0	0.0	0.0	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	**7,441.0**	**7,766.6**	**7,766.5**	**7,766.5**	**7,973.5**	**207.0**	**2.7%**
Fund Sources:							
1004Gen Fund (UGF)	143.1	93.8	93.7	93.7	88.0	-5.7	-6.1%
1061CIP Rcpts (Other)	7,297.9	7,672.8	7,672.8	7,672.8	7,885.5	212.7	2.8%
Unrestricted General (UGF)	**143.1**	**93.8**	**93.7**	**93.7**	**88.0**	**-5.7**	**-6.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**7,297.9**	**7,672.8**	**7,672.8**	**7,672.8**	**7,885.5**	**212.7**	**2.8%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	37	36	36	36	36	0	0.0%
Permanent Part Time	26	26	26	26	26	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

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

Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	7,766.6	7,316.1	74.9	190.5	185.1	0.0	0.0	0.0	36	26	3
1004 Gen Fund		93.8										
1061 CIP Rcpts		7,672.8										
Align Authority for Agency-wide Reduction												
	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.												
	Subtotal	**7,766.5**	**7,316.1**	**74.8**	**190.5**	**185.1**	**0.0**	**0.0**	**0.0**	**36**	**26**	**3**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**7,766.5**	**7,316.1**	**74.8**	**190.5**	**185.1**	**0.0**	**0.0**	**0.0**	**36**	**26**	**3**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	117.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1061 CIP Rcpts		114.9										
Cost of living adjustment for certain bargaining units: $117.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $86.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $30.3												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1061 CIP Rcpts		-2.2										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-2.3												
Reduce Construction Field Laboratory Supplies												
	Dec	-7.7	0.0	0.0	0.0	-7.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.7										

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

Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reducing support line authority will enable the component to meet a portion of an $11 million general fund target reduction. Reductions will be applied to construction field laboratory supplies purchased.												
Transfer from Southcoast Design and Engineering Services to Reduce Vacancy Factor												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										
Capital improvement program receipt authority is being transferred from Southcoast Design and Engineering Services to Southcoast Region Construction and CIP Support to lower the vacancy factor to a realistic level. Southcoast Region Construction and CIP Support has filled many positions that had been difficult to fill in the past, and is expecting higher personal services costs due to the lower vacancy factor. Southcoast Design and Engineering Services has experienced turnover in a number of positions, thus resulting in a slight decrease in overall personal services costs.												
Change Component Name to Southcoast Region Construction												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change component name to Southcoast Region Construction as part of the department's regional boundary realignment initiative.												
	Totals	**7,973.5**	**7,530.8**	**74.8**	**190.5**	**177.4**	**0.0**	**0.0**	**0.0**	**36**	**26**	**3**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0583	Eng Tech Sub Journey III	PT	A	LL	Ketchikan	2AA	55J	9.0		37,791	0	7,752	29,479	75,022	0
25-0603	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57F	9.0		32,643	0	8,370	27,791	68,804	0
25-0911	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		75,969	3,591	28,672	55,793	164,025	0
25-2302	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,338	1,294	1,372	30,861	69,865	0
25-2307	Engineer/Architect IV	FT	A	SS	Juneau	205	26J / K	12.0		125,767	4,123	0	62,649	192,539	0
25-2315	Engineer/Architect III	FT	A	SS	Juneau	205	25D / E	12.0		111,623	3,830	0	57,917	173,370	0
25-2326	Engineering Associate	FT	A	GP	Ketchikan	200	21D / E	12.0		77,233	3,651	29,167	56,448	166,499	0
25-2328	Accounting Tech I	FT	A	GP	Juneau	205	12J / K	12.0		50,460	1,797	1,902	36,319	90,478	0
25-2330	Engineer/Architect V	FT	A	SS	Juneau	205	27O / P	12.0		156,635	5,135	0	72,255	234,025	73,818
25-2346	Engineering Assistant III	FT	A	GG	Juneau	205	21N	12.0		106,164	3,783	4,083	57,881	171,911	0
25-2355	Engineering Assistant II	FT	A	GP	Juneau	205	19D / E	12.0		69,823	2,672	8,046	45,820	126,361	0
25-2356	Engineering Assistant II	FT	A	GP	Juneau	205	19D / E	12.0		71,370	3,185	21,456	51,391	147,402	0
25-2360	Engineering Assistant III	FT	A	GP	Juneau	205	21F / G	12.0		87,701	3,948	32,737	61,466	185,852	0
25-2366	Engineering Associate	FT	A	GP	Juneau	205	21C / D	12.0		77,526	3,674	29,550	56,700	167,450	0
25-2367	Engineering Associate	FT	A	GP	Juneau	205	21J	12.0		91,620	4,158	35,235	63,463	194,476	0
25-2370	Engineering Asst I	FT	A	GP	Juneau	205	17B / C	12.0		56,912	2,700	21,787	46,129	127,528	0
25-2373	Engineer/Architect II	FT	A	SS	Juneau	205	23F / J	12.0		104,263	3,578	0	55,176	163,017	0
25-2388	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		78,930	3,722	29,550	57,223	169,425	0
25-2389	Engineering Assistant III	FT	A	GP	Juneau	205	21F / G	12.0		85,586	3,835	26,190	58,450	174,061	0
25-2399	Civ Rights & Compl Spec II	FT	A	SS	Juneau	205	17F / J	12.0		68,216	2,341	0	41,748	112,305	0
25-2402	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54F / J	10.0		43,172	0	7,896	32,927	83,995	0
25-2405	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54F / J	9.0		39,378	0	15,792	33,065	88,235	0
25-2406	Eng Tech Journey	PT	A	LL	Haines	2CC	54M	10.0		51,074	0	18,858	39,954	109,886	0
25-2408	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54B / C	10.0		38,513	0	13,764	33,377	85,654	0
25-2409	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54F / J	10.0		42,850	0	11,844	34,278	88,972	0
25-2412	Eng Tech Sub Journey II	PT	A	LL	Sitka	2BB	57B / C	9.0		29,159	0	7,462	26,155	62,776	0
25-2414	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54K	10.0		46,036	0	16,998	37,384	100,418	0
25-2415	Eng Tech Sub Journey III	PT	A	LL	Juneau	2AA	55F	10.0		40,479	0	11,209	33,158	84,846	0
25-2420	Eng Tech Journey	PT	A	LL	Sitka	2BB	54J / K	9.0		41,374	0	16,668	34,135	92,177	0
25-2421	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54M	10.0		49,546	0	18,294	39,175	107,015	0
25-2422	Eng Tech Sub Journey III	PT	A	LL	Haines	2CC	55C / D	10.0		38,619	0	10,534	32,214	81,367	0
25-2423	Engineer/Architect III	FT	A	SS	Juneau	205	25D / E	12.0		109,661	3,763	0	57,186	170,610	0
25-2424	Eng Tech Sub Journey III	PT	A	LL	Ketchikan	2AA	55A / B	10.0		34,508	0	9,441	30,275	74,224	0
25-2429	Eng Tech Sub Journey III	PT	A	LL	Sitka	2BB	55C	10.0		37,278	0	10,323	31,636	79,237	0
25-2432	Eng Tech Sub Journey II	PT	A	LL	Petersburg	2BB	57A / B	10.0		32,284	0	8,658	29,155	70,097	0
25-2435	Eng Tech Sub Journey II	PT	A	LL	Ketchikan	2AA	57A / B	10.0		31,569	0	8,460	28,815	68,844	0
25-2439	Engineering Assistant II	FT	A	GP	Ketchikan	200	19C / D	12.0		65,115	2,995	22,160	49,324	139,594	0
25-2442	Eng Tech Journey	PT	A	LL	Juneau	2AA	54B	10.5		39,141	0	6,882	31,743	77,766	0

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: FY2016 Governor Amended (12201)
Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2443	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		65,161	2,579	10,011	44,815	122,566	0
25-2446	Eng Tech Sub Journey II	PT	A	LL	Haines	2CC	57A / B	9.0		29,601	0	8,860	26,841	65,302	0
25-2458	Eng Tech Journey	PT	A	LL	Petersburg	2BB	54M	10.0		50,310	0	18,576	39,564	108,450	0
25-2464	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		76,254	2,912	8,601	48,422	136,189	0
25-2465	Engineering Assistant III	FT	A	GP	Sitka	205	21L	12.0		98,616	4,227	30,342	64,118	197,303	0
25-3182	Engineering Asst I	FT	A	GG	Juneau	205	17A / B	12.0		56,225	2,073	4,200	39,322	101,820	0
25-3389	Engineering Assistant III	FT	A	GG	Sitka	205	21M / N	12.0		103,124	4,412	31,482	65,875	204,893	0
25-3390	Engineering Assistant III	FT	A	GP	Juneau	205	21E / F	12.0		82,512	3,698	25,272	56,963	168,445	0
25-3407	Engineering Asst I	FT	A	GP	Juneau	205	17C / D	12.0		60,381	2,537	13,554	44,355	120,827	0
25-3491	Engineering Assistant III	FT	A	GP	Juneau	205	21E / F	12.0		82,636	3,269	12,636	52,303	150,844	0
25-3492	Engineering Assistant III	FT	A	GP	Juneau	205	21F / G	12.0		86,761	3,314	9,821	52,791	152,687	0
25-3604	Engineer/Architect III	FT	A	SS	Juneau	205	25M / N	12.0		138,309	4,534	0	66,552	209,395	0
25-3695	Engineering Associate	FT	A	GP	Juneau	205	21M	12.0		102,324	4,644	39,352	68,075	214,395	0
25-3696	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		65,154	2,751	15,016	46,677	129,598	0
25-3699	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57B / C	9.0		28,902	0	7,005	25,889	61,796	0
25-3700	Eng Tech Sub Journey III	PT	A	LL	Juneau	2AA	55J / K	9.0		37,870	0	11,628	30,952	80,450	0
25-3701	Eng Tech Journey	PT	A	LL	Petersburg	2BB	54F / J	9.0		39,341	0	12,055	31,659	83,055	0
25-3704	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57C	9.0		29,455	0	7,250	26,186	62,891	0
25-3705	Eng Tech Sub Journey III	PT	A	LL	Juneau	2AA	55C / D	9.0		33,183	0	6,741	27,386	67,310	0
25-3706	Eng Tech Journey	PT	A	LL	Sitka	2BB	54M	9.0		45,279	0	13,932	34,570	93,781	0
25-3707	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		40,528	1,444	1,548	32,487	76,007	0
25-3771	Engineering Assistant III	FT	A	GP	Haines	200	21D / E	12.0		76,238	3,417	23,334	53,904	156,893	0
25-3772	Engineering Assistant II	FT	A	GP	Juneau	205	19A / B	12.0		65,064	2,920	20,022	48,508	136,514	0
25-3775	Engineer/Architect III	FT	A	SS	Juneau	205	25C / D	12.0		105,714	3,627	0	55,716	165,057	0
25-N10029	Eng Tech Sub Journey I	NP	A	LL	Juneau	2AA	59A	6.0		16,322	0	2,511	11,215	30,048	0
25-N10030	Eng Tech Sub Journey I	NP	A	LL	Juneau	2AA	59A	6.0		16,322	0	2,511	11,215	30,048	0
25-N10031	Eng Tech Sub Journey I	NP	A	LL	Juneau	2AA	59A	6.0		16,322	0	2,511	11,215	30,048	0

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: FY2016 Governor Amended (12201)
Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	36	0	0
Part Time Positions:	26	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	65	0	0

Total Component Months: 698.5

Total Salary Costs:	4,060,234
Total COLA:	120,133
Total Premium Pay::	839,883
Total Benefits:	2,776,490
Total Pre-Vacancy:	7,796,740
Minus Vacancy Adjustment of 3.41%:	(265,940)
Total Post-Vacancy:	7,530,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	7,530,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	73,818	71,300	0.95%
1039 U/A Indirect Cost Recovery	1,285,546	1,241,697	16.49%
1061 Capital Improvement Project Receipts	6,437,376	6,217,803	82.56%
Total PCN Funding:	**7,796,740**	**7,530,800**	**100.00%**

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	78.1	74.8	74.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**78.1**	**74.8**	**74.8**
72110	Employee Travel (Instate)		Travel and per diem for staff to attend training, regional meetings and workshops. Travel and per diem for the Director, Chief Construction Engineer and other non project chargeable managers who occasionally travel to work sites for inspections or project analysis, or for the administrative and procedural review of projects.	70.2	67.3	67.3
72410	Employee Travel (Out of state)		Travel and per diem for Construction Chief, Group Chiefs, or other employees for conventions, meetings, and training not available in-state.	0.0	7.5	7.5
72700	Moving Costs		Moving costs to relocate newly hired employees.	7.9	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	342.5	190.5	190.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**342.5**	**190.5**	**190.5**
73003	Dot Time & Equip Sys		Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	6.4	3.0	3.0
73025	Education Services		Employee training and conferences, excluding Information Technology.	4.8	10.0	10.0
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	33.8	17.6	17.6
73156	Telecommunication		Long distance, cellular and data/network charges for field communications.	47.9	42.6	42.6
73225	Delivery Services		Freight and courier expenses.	12.6	10.0	10.0
73525	Utilities		Utilities for on-site shared field offices, including costs of power, water, propane, and portable toilets.	28.5	25.0	25.0
73651	Architect/Engineer-Non-IA Svcs		Fee for seven water quality permits.	0.6	0.0	0.0
73653	Inspections/Testing		Mobile materials testing equipment calibration.	0.0	2.0	2.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Repair or maintenance expenses for buildings such as new locks on office doors and filing cabinets, removal and replacement of obsolete/hazardous building materials during office remodels, repairs to field offices.	16.5	2.0	2.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Rental of space to store construction materials testing equipment when not actively being used at project sites, shared field office rentals.	6.5	8.0	8.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Maintenance for fax machines, and other office equipment as needed.	7.0	5.0	5.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Rental or lease of office and other equipment as needed.	0.0	7.5	7.5
73750	Other Services (Non IA Svcs)		Other services including safety services, printing and	0.0	2.5	2.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**342.5**	**190.5**	**190.5**
			copying.			
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.	17.9	16.0	16.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications service 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.	24.2	27.0	27.0
73809	Mail	Admin - Central Mail	Central mail services provided by Department of Administration General Services for mailing vendor payments and payroll warrants. In addition, Juneau offices are charged for postage for outgoing mail.	4.0	3.5	3.5
73810	Human Resources	Admin - Personnel	Human resource services provided by Department of Administration Personnel, such as labor relations, position classifications, and departmental payroll processing.	1.6	1.8	1.8
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	0.1	2.0	2.0
73815	Financial	Admin - Finance	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	3.0	3.5	3.5
73816	ADA Compliance	Labor - Americans With Disabilities	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback for the Department of Labor and Workforce Development.	0.4	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	1.3	1.0	1.0
73848	State Equip Fleet	Trans - State Equipment Fleet	State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.	125.4	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	130.9	185.1	177.4

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**130.9**	**185.1**	**177.4**
74200 Business		Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than $5,000 such as furniture and office equipment.	79.1	63.1	63.1
74233 Info Technology Equip		Computers, monitors, printers per replacement schedule of approximately every four years.	8.4	25.0	25.0
74480 Household & Instit.		Construction materials lab supplies and minor equipment in field offices.	2.4	10.0	2.3
74520 Scientific & Medical		Field equipment (scales, testing equipment, etc.) and supplies including field consumables (paint, paper towels, safety vests, etc.).	1.6	27.0	27.0
74600 Safety (Commodities)		Fire suppression used on-site.	2.4	10.0	10.0
74650 Repair/Maintenance (Commodities)		Miscellaneous tools and equipment used at project sites.	37.0	50.0	50.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	55.3	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**55.3**	**0.0**	**0.0**
75300 Structs & Infrastr		Purchase of 40' shipping container to store nuclear density gauges and related equipment in proper protected environment.	5.6	0.0	0.0
75700 Equipment		Purchase of nuclear density gauges to measure the density of test materials. Also purchased a concrete compression machine used to test concrete strength.	49.7	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	2.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry Clearing FY09 unearned revenue/expenditure recovery for vehicles, clearing FY11 trust suspense account and revenue for computer equipment recycling.				2.2	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	7,297.9	7,672.8	7,885.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				5,625.9	6,062.3	6,217.8
59460	Distributed Revenue Revenue collected for the use of CIP vehicles. This component pays SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense RSA each year. Based on the actual use of vehicles and established billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflects revenue collected in the unbudgeted RSA as reimbursement for the usage of the vehicles.				125.4	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).				1,546.6	1,610.5	1,667.7

Interagency Services
Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	17.9	16.0	16.0
			73805 IT-Non-Telecommunication subtotal:		**17.9**	**16.0**	**16.0**
73806	IT-Telecommunication	Telecommunications service 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	24.2	27.0	27.0
			73806 IT-Telecommunication subtotal:		**24.2**	**27.0**	**27.0**
73809	Mail	Central mail services provided by Department of Administration General Services for mailing vendor payments and payroll warrants. In addition, Juneau offices are charged for postage for outgoing mail.	Inter-dept	Admin - Central Mail	4.0	3.5	3.5
				73809 Mail subtotal:	**4.0**	**3.5**	**3.5**
73810	Human Resources	Human resource services provided by Department of Administration Personnel, such as labor relations, position classifications, and departmental payroll processing.	Inter-dept	Admin - Personnel	1.6	1.8	1.8
			73810 Human Resources subtotal:		**1.6**	**1.8**	**1.8**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	0.1	2.0	2.0
				73812 Legal subtotal:	**0.1**	**2.0**	**2.0**
73815	Financial	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	Inter-dept	Admin - Finance	3.0	3.5	3.5
				73815 Financial subtotal:	**3.0**	**3.5**	**3.5**
73816	ADA Compliance	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback for the Department of Labor and Workforce Development.	Inter-dept	Labor - Americans With Disabilities	0.4	0.5	0.5
			73816 ADA Compliance subtotal:		**0.4**	**0.5**	**0.5**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	1.3	1.0	1.0
			73819 Commission Sales (IA Svcs) subtotal:		**1.3**	**1.0**	**1.0**
73848	State Equip Fleet	State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.	Intra-dept	Trans - State Equipment Fleet	125.4	0.0	0.0

Interagency Services
Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73848 State Equip Fleet subtotal:	**125.4**	**0.0**	**0.0**
			Southcoast Region Construction total:	**177.9**	**55.3**	**55.3**
			Grand Total:	**177.9**	**55.3**	**55.3**

Component: Knik Arm Crossing

Contribution to Department's Mission

House Bill (HB) 23, which passed during the second session of the 28th legislature and was signed into law by the governor; moved the permitting, design and construction of the Knik Arm Crossing to the Department of Transportation and Public Facilities (DOT&PF), effective July 1, 2014. Knik Arm Bridge and Toll Authority (KABATA) remains responsible for bridge operations and toll collection once the facility is complete.

Core Services

- To secure the financing, design, construction, operation, and maintenance of a toll bridge and related facilities across the Knik Arm between Anchorage and the Mat-Su Valley. The DOT&PF will own the toll bridge, related facilities and all toll revenue. KABATA will be responsible for operations and maintenance of the facility once it is opened to the public.

Major Component Accomplishments in 2014

- Legislation - HB 23 moved the design, construction and ownership of the Knik Arm Crossing from KABATA to DOT&PF, effective July 1, 2014, and authorized DOT&PF to borrow a Transportation Infrastructure Finance and Innovation Act (TIFIA) loan, and provided bonding capacity to the State Bond Committee to support financing the project.
- Independent Socio-economic and Investment Grade Traffic and Toll Revenue Studies to support financing backed by toll revenue of the project, were completed during FY2014 and early FY2015, preparing the groundwork for obtaining TIFIA financing from the U.S. Department of Transportation.
- Acquired right-of-way (ROW) and/or obtained permanent easements for over 80 percent of phase one project requirements to date and have reached agreement on most of the remaining parcels.
- The U.S. Army Corps of Engineers (ACOE) is prepared to issue the Section 404 permit upon receiving an “incidental take statement” from the National Marine Fisheries Services. The Coast Guard is prepared to issue their permit following issuance of the Army Corps of Engineers 404 permit.
- KABATA’s Comprehensive Annual Financial Report received the prestigious Government Finance Officers Association’s Certificate of Achievement for Excellence in Financial Reporting for the eighth consecutive year.

Key Component Challenges

- Secure design build contractor.
- Secure Transportation Finance and Innovation Act (TIFIA) loan funding for the project.
- Complete Major Permits – Obtain U.S. ACOE permit and the letter of authorization (LOA) for working in proximity to Cook Inlet Beluga whales. The ACOE 404 permit is prepared and awaiting the LOA. Coast Guard permit is ready to issue and will follow the 404 permit.
- Complete ROW by acquiring/purchasing remaining parcels.
- Procure a tolling systems integrator/operator to install, test and operate the tolling system on behalf of DOT&PF. This procurement will be concurrent with securing a design-builder to design and construct the project.

Significant Changes in Results to be Delivered in FY2016

- Secure TIFIA financing with DOT&PF as the borrower.
- Finalize the financing plan once basic terms have been agreed upon.
- Coordinate with the State Bond Committee to support the issuance of state revenue bonds for the project, which are expected to be sold in FY2016.
- Obtain firm price and technical contractual terms for the project construction through evaluation of formal proposals in response to a competitive request for proposal process.
- Separately procure a qualified and experienced toll systems integrator/operator to install, test and operate the tolling systems and provide customer care on behalf of DOT&PF. This contract will be managed by KABATA,

post opening of the project.
- Obtain environmental permits and remaining right-of-way necessary to begin construction.
- Develop and enact policies and procedures for operating the toll facility that are in compliance with DOT&PF regulations and statutes.

Statutory and Regulatory Authority

AS 19 – Highways and Bridges, and specifically:
- AS 19.5.020- Regulations
- AS 19.5.040-Tolls
- AS 19.5.080-Acquisition of Land, Easements, and Material by Purchase of Eminent Domain
- AS 19.15.20- Assent to Federal Aid
- AS 19.75-Knik Arm Bridge and Toll Authority

AS 37.10-Public Funds
AS 37.15.225 through AS 37.290-Toll Bridge Revenue Bonds
AS 09.55.240-09.55.460-Uses for Which Authorized; Rights-of-Way
AS 44.37.025-Recording
AS 44.37.027-Uniform Commercial Code Filing

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Knik Arm Crossing
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,086.8	1,303.7	1,327.2
72000 Travel	40.9	34.4	34.4
73000 Services	282.7	325.8	325.8
74000 Commodities	15.9	11.8	11.8
75000 Capital Outlay	20.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,446.5**	**1,675.7**	**1,699.2**
Funding Sources:			
1061 Capital Improvement Project Receipts	1,446.5	1,675.7	1,699.2
Funding Totals	**1,446.5**	**1,675.7**	**1,699.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,446.5	1,675.7	1,699.2
Restricted Total		**1,446.5**	**1,675.7**	**1,699.2**
Total Estimated Revenues		**1,446.5**	**1,675.7**	**1,699.2**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**1,675.7**	**0.0**	**1,675.7**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	25.5	0.0	25.5
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-2.0	0.0	-2.0
FY2016 Governor Amended	**0.0**	**0.0**	**1,699.2**	**0.0**	**1,699.2**

Knik Arm Crossing
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	7	7
Part-time	0	0
Nonpermanent	0	0
Totals	**7**	**7**

Personal Services Costs	
Annual Salaries	785,413
COLA	26,318
Premium Pay	1,902
Annual Benefits	400,558
Less 0.74% Vacancy Factor	(9,027)
Lump Sum Premium Pay	120,100
Board Honoraria	1,936
Total Personal Services	**1,327,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager	1	0	0	0	1
Engineer/Architect III	1	0	0	0	1
Engineer/Architect IV	1	0	0	0	1
Exe Dir Knik Arm Bdg Toll Auth	1	0	0	0	1
Kabata Chief Financial Officer	1	0	0	0	1
Office Asst IV	1	0	0	0	1
Project Manager	1	0	0	0	1
Totals	**7**	**0**	**0**	**0**	**7**

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Knik Arm Bridge and Toll Authority	3	300.00	2	0.00	1,936.44
Total					**1,936.44**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Knik Arm Crossing (AR57669) (2715)
RDU: Design, Engineering and Construction (526)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,086.8	1,303.7	1,303.7	1,303.7	1,327.2	23.5	1.8%
72000 Travel	40.9	34.4	34.4	34.4	34.4	0.0	0.0%
73000 Services	282.7	325.8	325.8	325.8	325.8	0.0	0.0%
74000 Commodities	15.9	11.8	11.8	11.8	11.8	0.0	0.0%
75000 Capital Outlay	20.2	0.0	0.0	0.0	0.0	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	**1,446.5**	**1,675.7**	**1,675.7**	**1,675.7**	**1,699.2**	**23.5**	**1.4%**
Fund Sources:							
1061CIP Rcpts (Other)	1,446.5	1,675.7	1,675.7	1,675.7	1,699.2	23.5	1.4%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,446.5**	**1,675.7**	**1,675.7**	**1,675.7**	**1,699.2**	**23.5**	**1.4%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	8	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Knik Arm Crossing (2715)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,675.7	1,303.7	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
1061 CIP Rcpts	1,675.7											
	Subtotal	**1,675.7**	**1,303.7**	**34.4**	**325.8**	**11.8**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**1,675.7**	**1,303.7**	**34.4**	**325.8**	**11.8**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	25.5											
Cost of living adjustment for certain bargaining units: $25.5												
Year three cost of living adjustment for non-covered employees - 2.5%: $25.5												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-2.0											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-2.0												
Change Component Name to Knik Arm Crossing												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Technical Adjustment to Change Component Name to Knik Arm Crossing as the Alaska Department of Transportation has taken over the management of the project from Knik Arm Bridge and Toll Authority (KABATA).												
	Totals	**1,699.2**	**1,327.2**	**34.4**	**325.8**	**11.8**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Knik Arm Crossing (2715)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3824	Engineer/Architect IV	FT	A	SS	Anchorage	100	26M / N	12.0		137,931	4,521	0	66,434	208,886	0
25-3825	Engineer/Architect III	FT	A	SS	Anchorage	100	25D	12.0		103,344	3,546	0	54,833	161,723	0
25-973X	Exe Dir Knik Arm Bdg Toll Auth	FT	A	XE	Anchorage	N00	27P	12.0		155,268	5,090	0	71,685	232,043	0
25-974X	Administrative Manager	FT	A	XE	Anchorage	N00	21F / J	12.0		86,394	2,964	0	48,376	137,734	0
25-975X	Office Asst IV	FT	A	XE	Anchorage	N00	12K / L	12.0		50,615	1,802	1,902	35,756	90,075	0
25-986X	Dep Exec Dir Proj Devel Kabata	FT	A	XE	Anchorage	N00	25O / P	12.0		0	0	0	0	0	0
25-988X	Kabata Chief Financial Officer	FT	A	XE	Anchorage	N00	24U	12.0		161,556	5,296	0	73,642	240,494	0
25-990X	Project Manager	FT	A	XE	Anchorage	N00	22E / F	12.0		90,305	3,099	0	49,832	143,236	0
25-992X	Liaison Officer	FT	A	XE	Anchorage	N00	22B / C	12.0		0	0	0	0	0	0

	Total Positions	New	Deleted
Full Time Positions:	7	2	2
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	2	2

Total Component Months: 84.0

Total Salary Costs:	785,413
Total COLA:	26,318
Total Premium Pay::	1,902
Total Benefits:	400,558
Total Pre-Vacancy:	1,214,191
Minus Vacancy Adjustment of 0.74%:	(9,027)
Total Post-Vacancy:	1,205,164
Plus Lump Sum Premium Pay:	120,100
Plus Board Honoraria Pay:	1,936
Personal Services Line 100:	1,327,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1039 U/A Indirect Cost Recovery	843,582	837,310	69.48%
1061 Capital Improvement Project Receipts	370,609	367,854	30.52%
Total PCN Funding:	**1,214,191**	**1,205,164**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1061 U/A Indirect Cost Recovery	19,500	16.00%
1061 Capital Improvement Project Receipts	100,600	84.00%
Total Lump Sum Funding:	**120,100**	**100.00%**

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Knik Arm Crossing (2715)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	40.9	34.4	34.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**40.9**	**34.4**	**34.4**
72100	Instate Travel		In-state travel for Executive Director, Board of Directors and staff for administrative purposes.	39.5	34.4	34.4
72400	Out Of State Travel		Out of state travel for Executive Director, Chairman and staff member.	1.4	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Knik Arm Crossing (2715)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	282.7	325.8	325.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**282.7**	**325.8**	**325.8**
73025	Education Services		Conference registration fees, membership dues, employee tuition fees (excluding Information Technology).	6.4	0.0	0.0
73051	Accounting/Auditing		Accounting and auditing services.	2.5	36.5	36.5
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing and software maintenance.	1.9	0.0	0.0
73156	Telecommunication		Long distance, local phone service, cellular service provided by vendors.	3.4	4.2	4.2
73225	Delivery Services		Freight, courier and postage services.	0.7	4.1	4.1
73450	Advertising & Promos		Advertising and legal notices for regulations, public hearings, annual report and CAFR.	21.7	0.0	0.0
73668	Room/Space		Conference room rental fee for out of town board meetings.	1.5	0.0	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)		Ergonomics test for office staff	0.8	0.0	0.0
73753	Program Mgmt/Consult		Public relations support, revamping the website and installing an accounting system/database.	70.0	95.2	95.2
73756	Print/Copy/Graphics		Graphics, printing and binding of public relations and outreach materials.	15.9	20.0	20.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services such as central server, data storage, printing, network services, open connect and task order system.	3.1	2.8	2.8
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	8.4	10.1	10.1
73809	Mail	Central Mail	Chargeback fees for central mail services such as	0.1	0.1	0.1

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Knik Arm Crossing (2715)
RDU: Design, Engineering and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**282.7**	**325.8**	**325.8**
			mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).			
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.2	0.2	0.2
73811	Building Leases	Central Design & Eng Svcs	Lease for office space.	86.3	86.3	86.3
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	59.3	65.8	65.8
73815	Financial	Finance	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	0.4	0.4	0.4
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.1	0.1

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Knik Arm Crossing (2715)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	15.9	11.8	11.8

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**15.9**	**11.8**	**11.8**
74200 Business		Office and data processing consumable supplies and small equipment.	15.5	11.8	11.8
74480 Household & Instit.		Coffee, paper products, and food for public meetings and conferences.	0.4	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Knik Arm Crossing (2715)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	20.2	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**20.2**	**0.0**	**0.0**
75830 Info Technology		Copier purchase	20.2	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Knik Arm Crossing (2715)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	1,446.5	1,675.7	1,699.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				240.8	462.2	468.4
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				1,205.7	1,213.5	1,230.8

Interagency Services
Department of Transportation/Public Facilities

Component: Knik Arm Crossing (2715)
RDU: Design, Engineering and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer services such as central server, data storage, printing, network services, open connect and task order system.	Inter-dept	Enterprise Technology Services	3.1	2.8	2.8
			73805 IT-Non-Telecommunication subtotal:		**3.1**	**2.8**	**2.8**
73806	IT-Telecommunication	Telecommunications 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	8.4	10.1	10.1
			73806 IT-Telecommunication subtotal:		**8.4**	**10.1**	**10.1**
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	0.1	0.1	0.1
				73809 Mail subtotal:	**0.1**	**0.1**	**0.1**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.2	0.2	0.2
			73810 Human Resources subtotal:		**0.2**	**0.2**	**0.2**
73811	Building Leases	Lease for office space.	Inter-dept	Central Design & Eng Svcs	86.3	86.3	86.3
			73811 Building Leases subtotal:		**86.3**	**86.3**	**86.3**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	59.3	65.8	65.8
				73812 Legal subtotal:	**59.3**	**65.8**	**65.8**
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	0.4	0.4	0.4
				73815 Financial subtotal:	**0.4**	**0.4**	**0.4**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
				Knik Arm Crossing total:	**157.9**	**165.8**	**165.8**
				Grand Total:	**157.9**	**165.8**	**165.8**

RDU/Component: State Equipment Fleet

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Replace, maintain, and manage state-owned vehicles, equipment, and attachments for safe and appropriate use.

Core Services

- Procure, maintain and dispose of all state vehicles, equipment, and attachments assigned to state executive branch agencies.
- License and title vehicles for executive branch agencies as well as for the Legislature, Alaska Court System, University of Alaska, and Alaska Housing Finance Corporation.
- Maintain, repair, and service state equipment at maintenance shops, remote rural airport stations, and roadside locations throughout Alaska.
- Evaluate equipment for replacement.
- Check-in the new vehicles, equipment and attachments, make ready for service, and issue to using agencies.
- Contract for vehicle fuel credit card systems for use by state agencies.
- Develop specifications and purchase new equipment and vehicles for all executive branch agencies.
- Develop policies and procedures, set rates, develop training and maintain computer systems and data bases.
- Evaluate excess equipment and sell at auction, negotiate sales to cities and boroughs, or assign to an appropriate alternative use.

Major Component Accomplishments in 2014

- 71 bids were awarded and received 317 new vehicles.
- Awarded 15 new contracts for fleet vehicles and equipment.
- Disposed of 367 surplus vehicles.
- Implemented two telematics pilot projects to monitor engine idling, engine diagnostics, meter readings for preventative maintenance and safety reporting.
- Brought in new technology to the fleet for safety and efficiencies such as tow plows, a guardrail mower and ice breakers.
- Identified and recommended cost savings reductions or replacements for low use, high cost equipment.

Key Component Challenges

- Increases in the cost of personal services, fuel, and parts have shifted priorities from preventative maintenance activities to cover the basic credit card fuel program, delivery services, travel, and parts.
- Sustaining the cost base to customers despite rising costs in personnel, fuel, and manufactured goods while maintaining needed services.
- Increasing cost of equipment has outrun static capital budget authority. The State Equipment Fleet has the revenue to replace equipment as needed for agency mission needs but lacks enough budget authority to spend the revenue. This requires replacement of equipment to be prioritized to only the oldest and most costly being replaced on schedule, creating a backlog for future fiscal years and increasing current year operating costs.
- Maintaining an expanding fleet with a finite set of staff and infrastructure.
- Providing services in rural areas.
- Funding for the purchase of diagnostic software and equipment necessary to diagnose performance issues without having to ship the equipment to the vendor for repairs, which results in longer down periods of the equipment, preventing state employees from performing their jobs. This software is also needed to report efficiencies such as idle reduction and meter readings for preventative maintenance tracking. This one budget item is the fastest growing expenditure outside of fuel and parts expenses.
- Inflation, advancement in equipment specifications and technology, buying larger equipment to do multiple jobs, and government regulations all play a part in increasing the fleet’s cost base.
- Reducing depreciation costs without adversely affecting maintenance costs as vehicles are kept for longer

periods of time.
- Balancing acceptable maintenance costs and reduced depreciation expenses.
- Funding personnel and infrastructure (maintenance shops, lifts, cranes, and shop equipment) to meet the increased usage and number of assets agencies need.
- Recruitment and retention of skilled workforce – especially in rural Alaska.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 44.42.020 Department of Transportation and Public Facilities, Powers and Duties
AS 44.68.010-040 Use of State-Owned Vehicles
AS 44.68.210-250 Highway Equipment Working Capital Fund
AS 44.68.270-280 Transfer of Equipment to Political Subdivisions

Contact Information

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State Equipment Fleet
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	16,881.7	17,492.4	17,442.8
72000 Travel	815.5	738.2	738.2
73000 Services	1,865.3	1,955.0	1,951.9
74000 Commodities	14,159.1	12,461.2	13,811.2
75000 Capital Outlay	97.5	96.5	96.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**33,819.1**	**32,743.3**	**34,040.6**
Funding Sources:			
1007 Interagency Receipts	1,185.4	0.0	0.0
1026 Highways/Equipment Working Capital Fund	32,633.7	32,743.3	34,040.6
Funding Totals	**33,819.1**	**32,743.3**	**34,040.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	59,361.9	55,329.6	55,329.6
Unrestricted Total		**59,361.9**	**55,329.6**	**55,329.6**
Restricted Revenues				
Interagency Receipts	51015	1,185.4	0.0	0.0
Restricted Total		**1,185.4**	**0.0**	**0.0**
Total Estimated Revenues		**60,547.3**	**55,329.6**	**55,329.6**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**32,743.3**	**0.0**	**32,743.3**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	50.7	0.0	50.7
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-3.0	0.0	-3.0
-Transfer to Statewide Information Systems for Information Systems Consolidation	0.0	0.0	-145.2	0.0	-145.2
Proposed budget increases:					
-Telematics Fleet Management System	0.0	0.0	250.0	0.0	250.0
-Parts and Supplies Costs Increment	0.0	0.0	1,100.0	0.0	1,100.0
-Mission Critical Incentive Pay-Bethel Airport	0.0	0.0	44.8	0.0	44.8
FY2016 Governor Amended	**0.0**	**0.0**	**34,040.6**	**0.0**	**34,040.6**

State Equipment Fleet
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	164	163
Part-time	1	1
Nonpermanent	0	0
Totals	**165**	**164**

Personal Services Costs	
Annual Salaries	10,140,149
COLA	47,129
Premium Pay	788,588
Annual Benefits	6,800,961
Less 1.88% Vacancy Factor	(334,027)
Lump Sum Premium Pay	0
Total Personal Services	**17,442,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	1	0	0	2
Administrative Assistant II	1	1	0	0	2
Administrative Officer I	1	0	0	0	1
Contracting Officer II	2	0	0	0	2
Contracting Officer III	1	0	0	0	1
Equip Operations Analyst	2	0	0	0	2
Equipment Fleet Dist Manager	2	2	1	0	5
Equipment Fleet Parts Manager	1	0	0	0	1
Mech Auto Adv Journey	17	17	3	64	101
Mech Auto Foreman I	0	1	1	1	3
Mech Auto Foreman II	2	2	0	6	10
Mech Auto Sub Journey	1	0	0	2	3
Mechanic Rural Arff Adv Journe	0	0	0	12	12
Office Assistant II	1	1	0	0	2
Procurement Spec I	1	0	0	0	1
State Equipment Fleet Manager	1	0	0	0	1
Stock & Parts Svcs Journey I	2	3	1	0	6
Stock & Parts Svcs Journey II	0	0	0	4	4
Stock & Parts Svcs Lead	1	1	1	0	3
Stock & Parts Svcs Sub Journey	1	1	0	0	2
Totals	**38**	**30**	**7**	**89**	**164**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: State Equipment Fleet (AR57688) (2791)
RDU: State Equipment Fleet (369)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	16,881.7	17,492.4	17,492.4	17,492.4	17,442.8	-49.6	-0.3%
72000 Travel	815.5	738.2	738.2	738.2	738.2	0.0	0.0%
73000 Services	1,865.3	1,955.0	1,955.0	1,955.0	1,951.9	-3.1	-0.2%
74000 Commodities	14,159.1	12,461.2	12,461.2	12,461.2	13,811.2	1,350.0	10.8%
75000 Capital Outlay	97.5	96.5	96.5	96.5	96.5	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	**33,819.1**	**32,743.3**	**32,743.3**	**32,743.3**	**34,040.6**	**1,297.3**	**4.0%**
Fund Sources:							
1007I/A Rcpts (Other)	1,185.4	0.0	0.0	0.0	0.0	0.0	0.0%
1026Hwy Capitl (Other)	32,633.7	32,743.3	32,743.3	32,743.3	34,040.6	1,297.3	4.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**33,819.1**	**32,743.3**	**32,743.3**	**32,743.3**	**34,040.6**	**1,297.3**	**4.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	163	163	163	164	163	-1	-0.6%
Permanent Part Time	2	2	2	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	32,743.3	17,492.4	738.2	1,955.0	12,461.2	96.5	0.0	0.0	163	2	0
1026 Hwy Capitl	32,743.3											
	Subtotal	**32,743.3**	**17,492.4**	**738.2**	**1,955.0**	**12,461.2**	**96.5**	**0.0**	**0.0**	**163**	**2**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Change Mechanic Automotive Advanced Journey (25-3353) from Part-Time to Full-Time to reflect actual workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

A time status change from part-time to full-time to match workload is necessary for Mechanic Automotive Advance Journey, (25-3533), wage grade 53, located in Tok.

This position has historically been budgeted for eight months and has been working for 12 months each year. The position splits time between the Taylor Highway near the O'Brien Creek Maintenance Station and the Tok Maintenance Station depending on the season. This change will align the time status with actual need.

	Subtotal	**32,743.3**	**17,492.4**	**738.2**	**1,955.0**	**12,461.2**	**96.5**	**0.0**	**0.0**	**164**	**1**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl	50.7											

Cost of living adjustment for certain bargaining units: $50.7

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $21.6

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $29.1

FY2016 Health Insurance Rate Reduction												
	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl	-3.0											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-3.0

Telematics Fleet Management System												
	Inc	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl	250.0											

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

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

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

The Department of Transportation and Public Facilities (DOT&PF), State Equipment Fleet (SEF) continues to look for ways to increase efficiencies and reduce costs in fleet management. During late FY2014 and FY2015, two pilot programs were implemented to review potential cost savings using telematics, which consists of computer and wireless telecommunication systems that gather information directly from the vehicle/equipment on-board computer. Telematics data will tell the department the idle time, total usage, safety data (speeding, hard starting/stopping, etc.), identify engine problems and meter readings for the preventative maintenance program. This information is immediate and assists SEF and customers with making management decisions that will reduce fuel consumption, accidents and long-term maintenance costs. DOT&PF has implemented an anti-idle policy (that no vehicle is to idle for more than 10 minutes in winter and 0 in the summer). DOT&PF telematics pilot program (implemented in June 2014) has already demonstrated that we have compliance issues with the anti-idle policy in the summer with some vehicles continuing to idle over 10% of their engine time. During a single week 27 of the reporting vehicles idled a total of 15.9 hours. Telematics will be the tool to insure compliance. Reduced idling not only saves fuel and engine wear it extends the time between preventive maintenance servicing which is based on the hours an engine is on.

The use of real-time data may also support the Maintenance Decision Support System and Mobile Weather Detection System in the DOT&PF Northern Region. DOT&PF will be putting telematics in all the urban snow removal vehicles which will allow DOT&PF Maintenance and Operations to track and therefore deploy snow removal equipment to an area being hardest hit by a winter event.

This increment will provide the necessary funding for the State Equipment Fleet to purchase and equip 300 heavy duty telematic boxes and 100 light duty telematic boxes and pay for one year of service for these devices.

Parts and Supplies Costs Increment

	Inc	1,100.0	0.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl	1,100.0											

Since FY2007, state equipment fleet assets have increased by 9%. 21% of the state fleet is beyond their normal life cycle, but they are still being used in primary mission activities because state agencies are keeping their operating costs low by repairing existing vehicles instead of replacing them. As fleet equipment ages, the cost of older parts and equipment becomes significantly higher, as parts are no longer mass produced and they must be custom-made. In addition, the increased cost of fuel continues to drive up the cost of parts production and shipping and freight costs. State Equipment Fleet (SEF) is mandated to "Replace, maintain, and manage state-owned vehicles, equipment, and attachments for safe and appropriate use." That means no state vehicle may be turned away when it needs repair. State Equipment Fleet must purchase repair parts upfront to perform these necessary repairs. In FY2015, SEF budgeted approximately $6.1 million for parts and supplies. FY2014 actuals were more than $7.2 million. This estimated $1.1 million shortfall is expected to continue into FY2016 and will likely increase.

Mission Critical Incentive Pay-Bethel Airport

	Inc	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl	44.8											

The Bethel airport is operated 24 hours per day, seven days per week. It is a tower-controlled airport that is the third busiest airport in the state. Only the two International Airports have more traffic.

Adequate staffing at the Bethel Airport has been a significant issue for an extended period of time. The lack of seasoned and stable workforce in combination with the requirements of manning this 24-hour facility puts the department's ability to maintain the basic operations of the facility at risk.

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

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

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

At this point in time, due to a high turnover rate and difficulty hiring qualified employees, the department is unable to adequately staff the airport. Continued recruitment difficulties will ultimately result in a reduction of operating hours, which will have a significant negative impact on air carrier operations in the Bethel area.

The Department of Transportation and Public Facilities (DOT&PF) Commissioner has considered this lack of staffing for the Bethel airport and deems the situation "mission critical." As a result, the DOT&PF has entered into an agreement with the Public Employees Local 71 Union (representing the Labor, Trades and Crafts bargaining unit) to pay employees located at the Bethel airport a "mission critical incentive pay (MCIP)" of $568.75 per employee, per month.

The DOT&PF requests additional funding to cover the incentive mentioned above for the following positions:

25-0343, Mechanic, Automotive Foreman I
25-0866, Mechanic, Automotive, Advanced Journey/Lead
25-1884, Mechanic, Automotive, Sub-Journey
25-3816, Mechanic, Automotive, Advanced Journey/Lead

The calculation for this request is as follows:

4 (positions) x $568.75 (MCIP) x 12 (budgeted months for each position) = $27.3
Applicable employer charges=$17.5
Total need: $44.8

Transfer to Statewide Information Systems for Information Systems Consolidation

	Trout	-145.2	-142.1	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1026 Hwy Capitl		-145.2										

The Department of Transportation and Public Facilities has been called “data rich but information poor.” To address the department’s technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control number:

25-0102, full-time, Analyst/Programmer V, range 22, Anchorage

	Totals	**34,040.6**	**17,442.8**	**738.2**	**1,951.9**	**13,811.2**	**96.5**	**0.0**	**0.0**	**163**	**1**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0056	Contracting Officer II	FT	A	GP	Anchorage	200	16E / F	12.0		57,260	1,965	0	38,143	97,368	0
25-0086	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,176	1,232	1,741	30,193	67,342	0
25-0089	Equipment Fleet Dist Manager	FT	A	SS	Anchorage	200	20J	12.0		81,996	2,813	0	46,881	131,690	0
25-0090	Equip Operations Analyst	FT	A	GP	Anchorage	200	18J	12.0		71,304	2,447	0	43,375	117,126	0
25-0094	Contracting Officer II	FT	A	GP	Anchorage	200	16E / F	12.0		56,015	1,922	0	37,679	95,616	0
25-0095	Contracting Officer III	FT	A	SS	Anchorage	200	19F	12.0		73,980	2,538	0	43,895	120,413	0
25-0291	Equipment Fleet Dist Manager	FT	A	SS	Anchorage	200	20Q / R	12.0		106,270	3,646	0	55,923	165,839	0
25-0292	Administrative Assistant II	FT	A	SS	Anchorage	600	14K	12.0		56,088	1,944	561	37,440	96,033	0
25-0295	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	2AA	55N	12.0		58,383	0	2,470	39,353	100,206	0
25-0296	Stock & Parts Svcs Lead	FT	A	LL	Anchorage	2AA	53N	12.0		65,735	0	0	41,171	106,906	0
25-0297	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	2AA	55L	12.0		54,249	0	3,067	38,035	95,351	0
25-0298	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2AA	57E / F	12.0		42,915	0	48	32,689	75,652	0
25-0299	Mech Auto Foreman II	FT	A	LL	Anchorage	2AA	51L	12.0		69,147	0	930	42,789	112,866	0
25-0300	Mech Auto Foreman II	FT	A	LL	Anchorage	2AA	51M / N	12.0		74,207	0	1,118	44,744	120,069	0
25-0301	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53N	12.0		65,735	0	5,027	43,044	113,806	0
25-0302	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53E / F	12.0		53,154	0	14,690	41,957	109,801	0
25-0303	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53D / E	12.0		52,023	0	2,939	37,159	92,121	0
25-0304	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		54,698	0	8,648	40,282	103,628	0
25-0305	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53E / F	12.0		53,617	0	1,369	37,167	92,153	0
25-0306	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53D / E	12.0		52,247	0	4,707	37,901	94,855	0
25-0308	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F / J	12.0		56,148	0	1,200	38,047	95,395	0
25-0309	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53J	12.0		56,745	0	15,380	43,552	115,677	0
25-0310	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53A / B	12.0		47,301	0	3,789	35,716	86,806	0
25-0311	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53K / L	12.0		59,421	0	2,704	39,827	101,952	0
25-0313	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53N	12.0		66,651	0	8,214	44,572	119,437	0
25-0315	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F / J	12.0		56,574	0	1,726	38,402	96,702	0
25-0317	Mech Auto Foreman II	FT	A	LL	Soldotna	2CC	51N	12.0		76,265	0	12,712	49,829	138,806	0
25-0318	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53M / N	12.0		65,684	0	7,624	43,992	117,300	0
25-0320	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53L	12.0		62,907	0	1,699	40,751	105,357	0
25-0321	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53M / N	12.0		65,585	0	3,888	42,564	112,037	0
25-0322	Stock & Parts Svcs Journey II	FT	A	LL	Soldotna	2CC	54J / K	12.0		55,253	0	667	37,515	93,435	0
25-0323	Mech Auto Foreman II	FT	A	LL	Palmer	2BB	51L / M	12.0		70,172	0	177	42,890	113,239	0
25-0324	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53K / L	12.0		61,348	0	8,782	42,809	112,939	0

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: FY2016 Governor Amended (12201)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0325	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53M	12.0		64,272	0	7,685	43,489	115,446	0
25-0326	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53M	12.0		64,272	0	2,001	41,372	107,645	0
25-0327	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53E / F	12.0		54,765	0	904	37,422	93,091	0
25-0328	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53J / K	12.0		58,813	0	913	38,933	98,659	0
25-0329	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53L	12.0		61,074	0	3,716	40,819	105,609	0
25-0330	Stock & Parts Svcs Journey II	FT	A	LL	Palmer	2BB	54J / K	12.0		56,160	0	1,231	38,063	95,454	0
25-0331	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53J	12.0		56,745	0	2,310	38,683	97,738	0
25-0332	Mech Auto Adv Journey	FT	A	LL	Seward	2CC	53N	12.0		67,568	0	6,471	44,265	118,304	0
25-0333	Mechanic Rural Arff Adv Journe	FT	A	LL	Dillingham	2II	52K	12.0		70,395	0	2,242	43,742	116,379	0
25-0334	Mech Auto Adv Journey	FT	A	LL	Silvertip	2CC	53C / D	12.0		52,089	0	2,491	37,016	91,596	0
25-0335	Mech Auto Adv Journey	FT	A	LL	Homer	2CC	53M	12.0		65,189	0	1,582	41,557	108,328	0
25-0336	Mech Auto Adv Journey	FT	A	LL	Homer	2CC	53C / D	12.0		51,944	0	4,222	37,607	93,773	0
25-0337	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53J	12.0		56,745	0	3,137	38,991	98,873	0
25-0339	Mech Auto Adv Journey	FT	A	LL	Kodiak	2DD	53D / E	12.0		53,970	0	11,668	41,135	106,773	0
25-0340	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53D / E	12.0		51,126	0	3,678	37,100	91,904	0
25-0341	Mech Auto Adv Journey	FT	A	LL	Kodiak	2DD	53K / L	12.0		62,190	0	15,454	45,608	123,252	0
25-0342	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53M	12.0		63,356	0	3,094	41,438	107,888	0
25-0343	Mech Auto Foreman I	FT	A	LL	Bethel	2II	52M	12.0		75,212	0	9,837	48,366	133,415	0
25-0344	Mech Auto Adv Journey	FT	A	LL	Chulitna	2CC	53N	12.0		67,568	0	10,057	45,600	123,225	0
25-0458	Mech Auto Sub Journey	FT	A	LL	Soldotna	2CC	56C / D	12.0		43,155	0	520	32,954	76,629	0
25-0470	State Equipment Fleet Manager	FT	A	SS	Anchorage	200	23K / L	12.0		107,862	3,711	300	56,628	168,501	0
25-0615	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53L / M	12.0		63,607	0	970	40,740	105,317	0
25-0780	Mech Auto Adv Journey	FT	A	LL	Mcgrath	2JJ	53K / L	12.0		68,352	0	2,536	43,091	113,979	0
25-0863	Mech Auto Adv Journey	FT	A	LL	Saint Marys	2II	53C / D	12.0		57,482	0	11,223	42,278	110,983	0
25-0864	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F / J	12.0		56,404	0	5,324	39,679	101,407	0
25-0866	Mech Auto Adv Journey	FT	A	LL	Bethel	2II	53C / D	12.0		57,988	0	14,352	43,632	115,972	0
25-0881	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53E / F	12.0		55,373	0	2,904	38,393	96,670	0
25-0947	Mechanic Rural Arff Adv Journe	FT	A	LL	King Salmon	2II	52J	12.0		68,114	0	23,529	50,822	142,465	0
25-0971	Mechanic Rural Arff Adv Journe	FT	A	LL	Unalaska	2II	52B / C	12.0		58,588	0	17,323	44,962	120,873	0
25-1034	Mechanic Rural Arff Adv Journe	FT	A	LL	Cold Bay	2II	52B / C	12.0		58,588	0	780	38,800	98,168	0
25-1219	Accounting Clerk	FT	A	GP	Anchorage	200	10D / E	12.0		36,615	1,256	0	30,453	68,324	0
25-1262	Equipment Fleet Dist Manager	FT	A	SS	Fairbanks	2S4	20E / F	12.0		83,412	2,881	540	47,610	134,443	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1264	Administrative Assistant II	FT	A	SS	Fairbanks	603	14K / L	12.0		59,658	2,078	917	38,902	101,555	0
25-1265	Accounting Clerk	FT	A	GP	Fairbanks	203	10J	12.0		42,492	1,458	0	32,642	76,592	0
25-1266	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51K	12.0		70,337	0	11,221	47,066	128,624	0
25-1267	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51N	12.0		78,117	0	780	46,074	124,971	0
25-1268	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53J	12.0		60,431	0	2,267	40,040	102,738	0
25-1269	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53J / K	12.0		62,113	0	5,238	41,773	109,124	0
25-1270	Stock & Parts Svcs Lead	FT	A	LL	Fairbanks	2EE	53L / M	12.0		65,330	0	15,228	46,693	127,251	0
25-1271	Mech Auto Adv Journey	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53A / B	12.0		55,454	0	4,518	39,025	98,997	0
25-1272	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53N	12.0		69,420	0	3,289	43,769	116,478	0
25-1273	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53D / E	12.0		54,811	0	1,990	37,844	94,645	0
25-1274	Mechanic Rural Arff Adv Journe	FT	A	LL	Deadhorse	2JJ	52N	12.0		78,663	0	5,409	48,002	132,074	0
25-1275	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53F	12.0		58,383	0	3,452	39,719	101,554	0
25-1276	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53C / D	12.0		53,724	0	1,625	37,303	92,652	0
25-1277	Mech Auto Foreman I	FT	A	LL	Fairbanks	2EE	52J / K	12.0		65,284	0	24,426	50,102	139,812	0
25-1278	Mech Auto Adv Journey	FT	A	LL	Central	2FF	53L / M	12.0		66,056	0	2,674	42,287	111,017	0
25-1279	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M	12.0		67,041	0	1,424	42,188	110,653	0
25-1280	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53B / C	12.0		52,512	0	1,076	36,647	90,235	0
25-1281	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53N	12.0		69,420	0	1,981	43,282	114,683	0
25-1282	Mech Auto Adv Journey	FT	A	LL	Healy	2HH	53A / B	12.0		54,093	0	2,915	37,921	94,929	0
25-1285	Stock & Parts Svcs Journey I	FT	A	LL	Fairbanks	2EE	55C / D	12.0		48,786	0	632	35,093	84,511	0
25-1287	Mech Auto Adv Journey	FT	A	LL	Cantwell	2HH	53J	12.0		63,200	0	10,918	44,294	118,412	0
25-1288	Stock & Parts Svcs Sub Journey	FT	A	LL	Fairbanks	2EE	57K / L	12.0		50,622	0	212	35,621	86,455	0
25-1290	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53A / B	12.0		51,324	0	878	36,130	88,332	0
25-1291	Mech Auto Adv Journey	FT	A	LL	Livengood	2HH	53M	12.0		69,810	0	12,443	47,324	129,577	0
25-1292	Mech Auto Adv Journey	FT	A	LL	Delta Junction	2FF	53K / L	12.0		64,758	0	2,782	41,844	109,384	0
25-1293	Mech Auto Adv Journey	FT	A	LL	Delta Junction	2FF	53F / J	12.0		61,176	0	2,774	40,507	104,457	0
25-1294	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53D / E	12.0		55,036	0	18,043	43,907	116,986	0
25-1295	Mech Auto Adv Journey	FT	A	LL	Cantwell	2HH	53D / E	12.0		57,805	0	10,890	42,274	110,969	0
25-1296	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53A / B	12.0		50,785	0	5,578	37,680	94,043	0
25-1297	Mech Auto Foreman II	FT	A	LL	Tok	2FF	51N	12.0		79,034	0	2,414	47,025	128,473	0
25-1298	Mech Auto Adv Journey	FT	A	LL	Coldfoot Camp	2JJ	53M	12.0		71,643	0	6,704	45,869	124,216	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1299	Mech Auto Adv Journey	FT	A	LL	Tok	2FF	53E / F	12.0		59,068	0	780	38,979	98,827	0
25-1300	Mech Auto Adv Journey	FT	A	LL	Northway	2FF	53M	12.0		67,958	0	4,962	43,848	116,768	0
25-1301	Mechanic Rural Arff Adv Journe	FT	A	LL	Barrow	2JJ	52N	12.0		78,663	0	15,763	51,859	146,285	0
25-1302	Stock & Parts Svcs Journey I	FT	A	LL	Fairbanks	2EE	55F	12.0		52,260	0	5,909	38,353	96,522	0
25-1303	Mech Auto Adv Journey	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53B / C	12.0		56,555	0	1,618	38,355	96,528	0
25-1304	Mechanic Rural Arff Adv Journe	FT	A	LL	Deadhorse	2JJ	52A / B	12.0		58,923	0	7,023	41,250	107,196	0
25-1305	Mech Auto Adv Journey	FT	A	LL	Sag River	2JJ	53L	12.0		69,362	0	15,505	48,298	133,165	0
25-1306	Stock & Parts Svcs Journey I	FT	A	LL	Fairbanks	2EE	55B / C	12.0		46,144	0	11,859	38,291	96,294	0
25-1307	Equipment Fleet Dist Manager	FT	A	SS	Fairbanks	2S4	20Q / R	12.0		113,181	3,902	540	58,699	176,322	0
25-1308	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53N	12.0		69,420	0	4,550	44,239	118,209	0
25-1309	Administrative Officer I	FT	A	GG	Anchorage	200	17K / L	12.0		71,340	2,466	540	43,589	117,935	0
25-1310	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M / N	12.0		67,922	0	1,538	42,559	112,019	0
25-1311	Mech Auto Adv Journey	FT	A	LL	Jim River	2JJ	53C / D	12.0		59,194	0	19,133	45,862	124,189	0
25-1312	Mech Auto Adv Journey	FT	A	LL	Seven Mile Camp	2JJ	53N	12.0		74,022	0	25,919	53,913	153,854	0
25-1313	Mech Auto Adv Journey	FT	A	LL	Tok	2FF	53M	12.0		67,958	0	5,891	44,194	118,043	0
25-1314	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53J	12.0		60,431	0	25,363	48,643	134,437	0
25-1315	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53N	12.0		69,420	0	1,340	43,043	113,803	0
25-1317	Mech Auto Foreman II	FT	A	LL	Nome	2II	51N	12.0		81,803	0	4,322	48,767	134,892	0
25-1318	Stock & Parts Svcs Journey II	FT	A	LL	Nome	2II	54L	12.0		64,682	0	664	41,027	106,373	0
25-1319	Mech Auto Adv Journey	FT	A	LL	Nome	2II	53J / K	12.0		65,622	0	10,355	44,987	120,964	0
25-1320	Mech Auto Adv Journey	FT	A	LL	Nome	2II	53D / E	12.0		58,945	0	4,936	40,481	104,362	0
25-1322	Mech Auto Sub Journey	FT	A	LL	Nome	2II	56C / D	12.0		48,943	0	520	35,110	84,573	0
25-1323	Mech Auto Adv Journey	FT	A	LL	Nome	2II	53D / E	12.0		59,693	0	2,928	40,011	102,632	0
25-1326	Equipment Fleet Parts Manager	FT	A	SS	Anchorage	200	20L / M	12.0		89,226	3,080	540	49,776	142,622	0
25-1328	Mech Auto Foreman II	FT	A	LL	Valdez	2FF	51L / M	12.0		76,018	0	2,810	46,049	124,877	0
25-1329	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53M	12.0		67,958	0	3,500	43,303	114,761	0
25-1330	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53B / C	12.0		52,660	0	1,201	36,748	90,609	0
25-1331	Mech Auto Adv Journey	FT	A	LL	Cordova	2EE	53M	12.0		67,041	0	1,888	42,361	111,290	0
25-1332	Mech Auto Adv Journey	FT	A	LL	Slana	2FF	53C / D	12.0		55,219	0	2,563	38,209	95,991	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1334	Mech Auto Adv Journey	PT	A	LL	Thompson Pass	2FF	53L	9.0		49,257	0	1,209	31,312	81,778	0
25-1335	Stock & Parts Svcs Journey II	FT	A	LL	Valdez	2FF	54J / K	12.0		59,597	0	5,104	40,786	105,487	0
25-1336	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53B / C	12.0		52,939	0	1,081	36,808	90,828	0
25-1337	Mech Auto Foreman II	FT	A	LL	Tazlina	2FF	51M	12.0		76,343	0	1,543	45,698	123,584	0
25-1338	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53D / E	12.0		57,372	0	1,208	38,506	97,086	0
25-1339	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53J	12.0		61,347	0	827	39,845	102,019	0
25-1340	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53D / E	12.0		56,924	0	6,580	40,340	103,844	0
25-1341	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53D / E	12.0		56,550	0	2,834	38,806	98,190	0
25-1342	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53L	12.0		65,676	0	2,295	42,004	109,975	0
25-1344	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53C / D	12.0		54,424	0	1,754	37,611	93,789	0
25-1503	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53D / E	12.0		55,877	0	1,590	38,092	95,559	0
25-1514	Mech Auto Sub Journey	FT	A	LL	Anchorage	2AA	56B / C	12.0		41,360	0	2,206	32,914	76,480	0
25-1619	Mech Auto Adv Journey	FT	A	LL	Dillingham	2II	53K	12.0		66,242	0	2,996	42,476	111,714	0
25-1884	Mechanic Rural Arff Adv Journe	FT	A	LL	Bethel	2II	52B / C	12.0		58,887	0	9,533	42,172	110,592	0
25-1912	Mech Auto Adv Journey	FT	A	LL	Galena	2JJ	53N	12.0		74,022	0	3,256	45,471	122,749	0
25-1970	Mech Auto Adv Journey	FT	A	LL	Seven Mile Camp	2JJ	53K / L	12.0		68,627	0	15,110	47,877	131,614	0
25-2133	Mech Auto Adv Journey	FT	A	LL	Saint Marys	2II	53C / D	12.0		58,422	0	11,767	42,831	113,020	0
25-2267	Equipment Fleet Dist Manager	FT	A	SS	Juneau	205	20D / E	12.0		78,641	2,698	0	45,632	126,971	0
25-2270	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53B / C	12.0		47,918	0	3,326	35,774	87,018	0
25-2271	Mech Auto Adv Journey	FT	A	LL	Skagway	2CC	53F / J	12.0		58,151	0	2,305	39,205	99,661	0
25-2272	Stock & Parts Svcs Lead	FT	A	LL	Juneau	2AA	53N	12.0		65,735	0	2,477	42,094	110,306	0
25-2273	Mech Auto Adv Journey	FT	A	LL	Haines	2CC	53D / E	12.0		53,183	0	1,776	37,157	92,116	0
25-2274	Mechanic Rural Arff Adv Journe	FT	A	LL	Wrangell	2BB	52M	12.0		68,757	0	1,943	43,021	113,721	0
25-2275	Mech Auto Adv Journey	FT	A	LL	Ketchikan	2AA	53M	12.0		63,356	0	3,173	41,467	107,996	0
25-2276	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53F	12.0		54,698	0	4,575	38,764	98,037	0
25-2277	Mechanic Rural Arff Adv Journe	FT	A	LL	Petersburg	2BB	52M	12.0		68,757	0	6,386	44,676	119,819	0
25-2278	Mechanic Rural Arff Adv Journe	FT	A	LL	Yakutat	2EE	52D / E	12.0		59,041	0	7,757	41,567	108,365	0
25-2281	Mech Auto Adv Journey	FT	A	LL	Klawock	2BB	53D / E	12.0		52,790	0	2,415	37,249	92,454	0
25-2361	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		36,948	1,331	1,841	31,263	71,383	0
25-2392	Equip Operations Analyst	FT	A	GP	Anchorage	200	18D / E	12.0		62,567	2,165	540	40,321	105,593	0
25-2394	Procurement Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,522	1,596	0	34,143	82,261	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3280	Mech Auto Foreman I	FT	A	LL	Juneau	2AA	52N	12.0		70,376	0	3,933	44,365	118,674	0
25-3297	Stock & Parts Svcs Journey I	FT	A	LL	Juneau	2AA	55D / E	12.0		45,489	0	907	33,968	80,364	0
25-3353	Mech Auto Adv Journey	FT	A	LL	O'Brien Creek	2FF	53E / F	12.0		58,886	0	5,596	40,705	105,187	0
25-3360	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53N	12.0		65,735	0	3,940	42,639	112,314	0
25-3362	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53M	12.0		64,272	0	5,007	42,492	111,771	0
25-3531	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53C / D	12.0		53,290	0	780	36,826	90,896	0
25-3533	Mechanic Rural Arff Adv Journe	FT	A	LL	Sitka	2BB	52B / C	12.0		53,105	0	4,094	37,992	95,191	0
25-3816	Mech Auto Adv Journey	FT	A	LL	Bethel	2II	53D / E	12.0		58,871	0	16,895	44,908	120,674	0

	Total Positions	New	Deleted
Full Time Positions:	163	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	164	0	0

Total Component Months: 1,965.0

Total Salary Costs:	10,140,149
Total COLA:	47,129
Total Premium Pay::	788,588
Total Benefits:	6,800,961
Total Pre-Vacancy:	17,776,827
Minus Vacancy Adjustment of 1.88%:	(334,027)
Total Post-Vacancy:	17,442,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	17,442,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1026 Highways/Equipment Working Capital Fund	17,776,827	17,442,800	100.00%
Total PCN Funding:	**17,776,827**	**17,442,800**	**100.00%**

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Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	815.5	738.2	738.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**815.5**	**738.2**	**738.2**
72110	Employee Travel (Instate)		Mechanics travel to support small or unmanned rural shops. Employee labor contract requires payment of air travel for mechanics to rotate to Barrow, Deadhorse, Sag River, Chandalar, and Coldfoot stations. Additional mechanic travel to remote rural airports to provide equipment maintenance and repair. Travel for inventory and equipment inspection and employee training.	578.9	547.9	547.9
72113	Lodging (Instate Employee)		Lodging per diem for mechanics, parts personnel, district managers, and management for field travel to outlying areas to repair/service equipment, deliver parts, parts inventory, and administrative training at remote stations/rural airports. Lodging per diem to conduct inspections, attend meetings, and training sessions.	117.4	183.2	183.2
72114	Meals & Incidentals (Instate Employee)		Meals/Incidentals per diem for mechanics, parts personnel, district managers, and management for field travel to outlying areas to repair/service equipment, deliver parts, parts inventory, and administrative training at remote stations/rural airports. Meals/Incidentals per diem to conduct inspections, attend meetings, and training sessions.	96.8	0.0	0.0
72410	Employee Travel (Out of state)		Travel expenditures related to pilot inspections, attending national equipment fleet conventions, vendor and manufacturing plant inspections, etc.	22.4	7.1	7.1

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	1,865.3	1,955.0	1,951.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,865.3**	**1,955.0**	**1,951.9**
73025	Education Services		Employee training including classes on emissions, hydraulic and electrical systems, brake systems, new welding techniques, fuel and air conditioning systems, diagnostic equipment, computer systems, and management training. Information technology training excluded.	18.4	9.0	9.0
73050	Financial Services		Bank fees paid for fuel credit card program and loan processing.	0.4	3.1	3.1
73154	Software Licensing		Annual software licensing fees for Oracle ASAP, Filemaker Pro, Vandyke (SecureCRT), Microsoft Enterprise, and diagnostic software for vehicles and equipment.	42.8	28.9	28.9
73155	Software Maintenance		Annual software maintenance fees for LanDesk and the Equipment Management System software.	3.1	3.8	3.8
73156	Telecommunication		Telecommunication services to outside vendors that are not covered under Enterprise Technology Services contracts or the statewide network system.	101.7	87.0	87.0
73175	Health Services		Drug and alcohol testing for commercial drivers license holders.	17.0	18.9	18.9
73225	Delivery Services		Freight and express delivery charges including routine and emergency shipment of parts, tools, and supplies to remote camps. Also includes postage for first class and priority mail for in office correspondence, vehicle files, license plates, and fuel credit cards.	321.0	346.3	346.3
73525	Utilities		Public utilities and maintenance - waste disposal, including garbage pick up, electricity usage, and potable water delivery.	0.3	0.7	0.7
73528	Disposal		For the disposal of hazardous waste streams and destroyed vehicles and/or equipment as a result of the	1.4	13.7	13.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,865.3**	**1,955.0**	**1,951.9**
			maintenance and repair of State Equipment Fleet assets.			
73650	Struc/Infstruct/Land		Fees for room rental for training and annual users meetings.	7.4	9.8	9.8
73653	Inspections/Testing		Annual inspection of shop and vehicle cranes, hoists, automotive lifts, and manlifts.	28.4	27.0	27.0
73677	Office Furn & Equip(Non IA Repair/Maint)		Annual maintenance agreements on copiers, printers, fax machines, and other miscellaneous office equipment.	6.3	4.0	4.0
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)		Accident repairs and maintenance costs to outside vendors for work performed on light duty vehicles.	388.4	296.4	296.4
73681	Other Equip/Mach(Non IA Repair/Maint)		Accident repairs and maintenance costs to outside vendors for work performed on heavy duty vehicles.	270.0	315.0	315.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Annual rental agreements on copiers, printers, fax machines, and other miscellaneous office equipment.	2.2	15.8	15.8
73750	Other Services (Non IA Svcs)		Fees to outside vendor for management and consultant fees to produce required cash flow and other accounting reports for the Internal Revenue Service.	5.0	0.7	0.7
73755	Safety Services		Annual service and maintenance agreement for security alarm systems for the Headquarters annex building and the Central Region State Equipment Fleet building in Anchorage.	1.0	26.1	26.1
73756	Print/Copy/Graphics		Fees to outside vendors for printing of service manuals, Mechanics Guide, and auction related materials.	1.5	1.5	1.5
73758	Laundry		Laundering of shop towels and mechanics coveralls as required by bargaining union agreement.	95.0	91.2	91.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	30.9	24.2	24.2
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment	58.2	59.5	56.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,865.3**	**1,955.0**	**1,951.9**
			and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
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).	2.9	3.0	3.0
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	3.9	3.9	3.9
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	0.7	1.1	1.1
73815	Financial	Finance	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	7.4	7.8	7.8
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.9	2.2	2.2
73818	Training (Services-IA Svcs)	Admin - AK Professional Develop Inst.	Tuition costs for courses available through the Department of Administration, Personnel and Labor Relations, Training and Development division.	0.8	1.7	1.7
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	4.0	3.5	3.5
73821	Hearing/Mediation (IA Svcs)	Office of the Attorney General	Chargeback fees for legal services provided by the Attorney General's office.	0.0	0.0	0.0
73826	Other Equip/Machinry	Trans - Southeast Highways & Aviation	Labor support at remote stations where there are no State Equipment Fleet mechanics present.	10.3	10.1	10.1
73848	State Equip Fleet	State Equipment Fleet	Vehicle replacement (fixed) costs; vehicle operating costs; parts, credit card fuel; and repair of dry, non-rental, daily rental pool, and leased vehicles.	433.0	539.1	539.1

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	14,159.1	12,461.2	13,811.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**14,159.1**	**12,461.2**	**13,811.2**
74200	Business		Parts manuals, general office supplies, upgrades for computers, software, and network printers, computer paper, diskettes, CD/DVD, subscriptions, etc.	337.0	124.0	374.0
74481	Food Supplies		Miscellaneous household cleaning supplies.	3.3	2.9	2.9
74482	Clothing & Uniforms		Purchase of coveralls and gloves as required by union contract for mechanics in remote locations.	19.0	24.4	24.4
74485	Cleaning		Purchase of cleaning materials for shops, offices, and equipment.	0.5	1.0	1.0
74600	Safety (Commodities)		Protective clothing and supplies, such as hardhats, eye and hearing protection, safety supplies, first aid kits, welding helmets, gloves, screens, and fire extinguishers.	25.6	21.6	21.6
74691	Building Materials		Shelving for parts inventory storage in all mechanics shops necessary for the repair and maintenance of equipment.	42.2	20.5	20.5
74700	Electrical		Purchase of cables and wiring for electrical wiring in equipment shops.	4.3	0.0	0.0
74701	Plumbing		Purchase of pipe, couplers, fittings, etc., for the repair of shop tools.	4.8	2.8	2.8
74752	Lube Oils/Grease/Solv		Lubricants, oil and grease, anti-freeze, de-icers, cleaning solvents, etc., necessary for the repair and maintenance of fleet vehicles.	79.5	62.3	62.3
74753	Bottled Gas		Bottled gas, i.e., oxygen, acetylene, argon, etc., for welding, torching, pressurizing air conditioning systems, powering various shop tools, etc.	19.0	18.0	18.0
74754	Parts And Supplies		Purchase vehicle parts and components, such as windshields, tires, engines, etc. Includes the purchase of consumable commodities required to repair and	7,285.2	6,101.0	7,201.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**14,159.1**	**12,461.2**	**13,811.2**
			maintain vehicles and equipment, i.e., nuts, bolts, fittings, hoses, electrical wire, pipe, welding rod, wire, etc.			
74759	Paint & Preservatives		Purchase of paint for the touch up equipment bodies, marking of hazards, accident repair, etc.	61.5	35.0	35.0
74820	Sm Tools/Minor Equip		Purchase or replacement of hand tools and equipment utilized in automotive and equipment repairs. Anticipated needs include: hydraulic jacks, hydraulic pumps, wheel dollies, adjustable grade 80 chain clings, open and closed end wrench sets, alternator/starter test stands, hydraulic throws, bead breakers for tires, magnetic base drills, wire feed welders, and electrical welders for service trucks.	242.6	167.7	167.7
74855	Unleaded		Unleaded fuel purchased by State of Alaska agencies using the vehicle fuel credit card. Reimbursement is made to the Highway Equipment Working Capital Fund through monthly equipment billings.	5,623.0	5,543.0	5,543.0
74856	Diesel		Unleaded fuel purchased by State of Alaska agencies using the vehicle fuel credit card. Reimbursement is made to the Highway Equipment Working Capital Fund through monthly equipment billings.	408.3	334.0	334.0
74858	Other Equipment Fuel		Purchase of bulk fuel for vehicles located in remote locations or for fueling of shop tools/equipment.	3.3	3.0	3.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	97.5	96.5	96.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**97.5**	**96.5**	**96.5**
75700	Equipment		For purchase of capital outlay equipment necessary for the repair and maintenance of equipment. Examples include lube systems, Inspection and Emissions (I/M) analysis equipment, auto lifts, overhead doors, building alarm systems fencing, gates, etc.	97.5	96.5	96.5

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	59,361.9	55,329.6	55,329.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
64420	Sale Gas/Diesel/Oil Revenue from the sale of fuel.			22652	5,813.4	5,145.2	5,145.2
64750	Service Rendered Rec Revenue received for parts or work performed by State Equipment Fleet (SEF) mechanics on dry or non-rental equipment or for work performed on wet rental vehicles not covered by the wet rental agreement. Also includes revenue received for emergency support duties performed for Maintenance and Operations.			22652	4,531.3	4,143.0	4,143.0
65420	Equipment Rentals Revenue received from operating rental rates for usage of wet rental equipment.			22652	20,920.4	20,215.5	20,215.5
65430	Equipment Fixed Rent Revenue received from replacement rates for usage of Highway Working Capital Fund (HEWCF) assets.			22652	27,919.3	25,556.0	25,556.0
66168	Cost Recovery - Cy Current year recovery of revenue derived from warranty, deficiency, and accident damage claims.			22652	54.6	93.2	93.2
66190	Py Reimburse Recvry Prior year recovery of revenue derived from warranty, deficiency, and accident damage claims.			22652	120.1	174.3	174.3
66370	Misc Rev Revenue received from vendor warranty, deficiency, accident damage claims, insurance recovery, and jury duty.			22652	2.8	2.4	2.4

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	1,185.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources	Fire Suppression Activity			62.2	0.0	0.0
	Revenue received from the Division of Forestry, Fire Suppression, for fire suppression support activities in Northern and Central Region.						
59120	Public Safety	AST Detachments			1,088.2	0.0	0.0
	Revenue for credit card fuel purchases.						
59250	Dotpf Op, Tpb,& Othr	Program Development			35.0	0.0	0.0
	Revenue received from the Alaska Highway Safety Office for installation of hardware for the support of the Traffic and Criminal Software system on law enforcement vehicles.						

Interagency Services
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer services provided by the 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	30.9	24.2	24.2
			73805 IT-Non-Telecommunication subtotal:		**30.9**	**24.2**	**24.2**
73806	IT-Telecommunication	Telecommunications services provided by the 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	58.2	59.5	56.4
			73806 IT-Telecommunication subtotal:		**58.2**	**59.5**	**56.4**
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	2.9	3.0	3.0
				73809 Mail subtotal:	**2.9**	**3.0**	**3.0**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	3.9	3.9	3.9
			73810 Human Resources subtotal:		**3.9**	**3.9**	**3.9**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.7	1.1	1.1
				73812 Legal subtotal:	**0.7**	**1.1**	**1.1**
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	7.4	7.8	7.8
				73815 Financial subtotal:	**7.4**	**7.8**	**7.8**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	1.9	2.2	2.2
			73816 ADA Compliance subtotal:		**1.9**	**2.2**	**2.2**
73818	Training (Services-IA Svcs)	Tuition costs for courses available through the Department of Administration, Personnel and Labor Relations, Training and Development division.	Inter-dept	Admin - AK Professional Develop Inst.	0.8	1.7	1.7
			73818 Training (Services-IA Svcs) subtotal:		**0.8**	**1.7**	**1.7**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	4.0	3.5	3.5
			73819 Commission Sales (IA Svcs) subtotal:		**4.0**	**3.5**	**3.5**
73821	Hearing/Mediation (IA Svcs)	Chargeback fees for legal services provided by the Attorney General's office.	Inter-dept	Office of the Attorney General	0.0	0.0	0.0
			73821 Hearing/Mediation (IA Svcs) subtotal:		**0.0**	**0.0**	**0.0**
73826	Other Equip/Machinry	Labor support at remote stations where there are no	Intra-dept	Trans - Southeast	10.3	10.1	10.1

Interagency Services
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		State Equipment Fleet mechanics present.		Highways & Aviation			
			73826 Other Equip/Machinry subtotal:		**10.3**	**10.1**	**10.1**
73848	State Equip Fleet	Vehicle replacement (fixed) costs; vehicle operating costs; parts, credit card fuel; and repair of dry, non-rental, daily rental pool, and leased vehicles.	Intra-dept	State Equipment Fleet	433.0	539.1	539.1
			73848 State Equip Fleet subtotal:		**433.0**	**539.1**	**539.1**
			State Equipment Fleet total:		**554.0**	**656.1**	**653.0**
			Grand Total:		**554.0**	**656.1**	**653.0**

Highways, Aviation and Facilities Results Delivery Unit

Contribution to Department's Mission

Operate, maintain, safeguard, and control the state's infrastructure system of highways, airports, harbors and public facilities.

Core Services

- Provide preventative and routine maintenance, repair work, and minor construction for over 700 state facilities totaling approximately 2.3 million square feet.
- Furnish basic services and utilities, such as electricity, water, sewer, waste disposal, janitorial, heating, grounds maintenance, and snow removal for state-owned facilities.
- Work in partnership with the Municipality of Anchorage to ensure state traffic signals are operated in conjunction with city signals.
- Provide winter snow and ice control, including snow plowing, snow removal, sanding, anti-icing, de-icing, avalanche control, snow fencing and culvert thawing.
- Conduct summer road maintenance including pavement preservation, gravel road grading and resurfacing, shoulder maintenance, pothole patching, crack sealing, leveling of heaves and dips, vegetation management, sweeping, dust control, drainage cleaning and repair, pavement striping and marking, fence and guardrail repair, bridge painting and repair, and sign maintenance.
- Maintain road and airport lighting systems and harbor electrical service.
- Control roadside litter and remove trash at rest areas, turnouts and campgrounds.
- Permit access to state rights-of-way for driveways, access roads, signs and utilities.
- Operate and maintain 21 certificated airports in compliance with federal and Transportation Security Administration (TSA) regulations.
- Operate and maintain the state’s system of rural non-certificated airports.
- Respond to emergencies with impacts to state highways and airports from natural disasters.
- Provide real-time regional winter road and weather reporting.

Major RDU Accomplishments in 2014

- Continued use of chemicals to pretreat pavement in anticipation of snow events thus reducing time to get streets to clear pavement conditions.
- Met increased TSA security requirements for security personnel at certificated airports.
- Crack sealed 1,063 lane miles, restriped 8,975 miles or roadway, cut 8,927 miles of brush.
- Began implementation of the use of herbicides as a maintenance tool, along with current and traditional non-chemical maintenance practices, to improve vegetation management along roadways and airports.
- Decommissioned and remediation of five Class V injection wells.
- Maintained continuous business operations while responding to natural and manmade disasters that impacted transportation including floods, sunken docks, fires, avalanches, including the famous avalanche that closed the Richardson Highway for two weeks.

Key RDU Challenges

- Meeting the public’s expectation especially for winter maintenance.
- Increasing cost of equipment and materials.
- Addressing aging structures requiring major repairs while keeping up with routine maintenance.
- Recruitment and retention of quality skilled trades persons and equipment operators.
- Increasing costs of contracts for maintenance at the state’s 230+ rural airports.
- Increase in security, documentation and access control, as required by the Federal Aviation Administration (FAA) and the TSA at certificated airports.
- Coming into compliance with the FAA's enforcement of airspace penetration by ground objects such as buildings,

trees, terrain at both certificated and rural airports. Lack of compliance could eliminate night and instrument landings.
- Increased cost and complexity of projects due to new federal regulations or new interpretations of current regulations.

Significant Changes in Results to be Delivered in FY2016

- Enforcement of FAA ground penetration rules could significantly change the operating hours of many rural and certificated airports.
- Maintenance levels of roads, highways and airports could be impacted by reduced budgets.

Contact Information

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Highways, Aviation and Facilities
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Central Region Facilities	8,496.2	1,706.6	0.0	10,202.8	8,498.1	1,412.3	0.0	9,910.4	7,105.4	1,248.8	0.0	8,354.2
Northern Region Facilities	13,497.3	2,861.2	146.6	16,505.1	11,794.1	2,940.1	160.0	14,894.2	11,800.9	2,940.4	160.0	14,901.3
Southcoast Region Facilities	1,630.5	0.0	0.0	1,630.5	1,568.9	19.8	0.0	1,588.7	2,790.9	183.3	0.0	2,974.2
Traffic Signal Management	1,807.9	0.0	0.0	1,807.9	1,855.1	10.8	0.0	1,865.9	2,009.3	11.1	0.0	2,020.4
Central Highways and Aviation	53,821.3	6,044.2	570.4	60,435.9	53,067.8	5,477.6	557.0	59,102.4	42,227.0	3,959.7	0.0	46,186.7
Northern Highways & Aviation	70,129.3	5,805.4	9.5	75,944.2	67,622.4	6,452.3	322.3	74,397.0	64,923.2	6,463.7	322.3	71,709.2
Southcoast Highways & Aviation	16,019.6	1,809.6	42.2	17,871.4	15,486.6	1,809.1	215.0	17,510.7	22,641.1	3,456.5	772.0	26,869.6
Whittier Access and Tunnel	403.8	4,320.6	0.0	4,724.4	403.7	4,353.4	0.0	4,757.1	231.8	4,528.4	0.0	4,760.2
Totals	**165,805.9**	**22,547.6**	**768.7**	**189,122.2**	**160,296.7**	**22,475.4**	**1,254.3**	**184,026.4**	**153,729.6**	**22,791.9**	**1,254.3**	**177,775.8**

Highways, Aviation and Facilities
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**152,623.1**	**7,673.6**	**22,475.4**	**1,254.3**	**184,026.4**
Adjustments which continue current level of service:					
-Central Region Facilities	-1,165.9	-44.6	-163.5	0.0	-1,374.0
-Northern Region Facilities	6.8	0.0	0.3	0.0	7.1
-Southcoast Region Facilities	1,177.4	44.6	163.5	0.0	1,385.5
-Central Highways and Aviation	-7,754.0	-161.1	-1,543.9	-557.0	-10,016.0
-Northern Highways & Aviation	67.4	2.1	11.4	0.0	80.9
-Southcoast Highways & Aviation	7,825.9	161.2	1,647.4	557.0	10,191.5
-Whittier Access and Tunnel	-171.9	0.0	175.0	0.0	3.1
Proposed budget increases:					
-Central Region Facilities	0.0	12.7	0.0	0.0	12.7
-Traffic Signal Management	154.2	0.0	0.3	0.0	154.5
-Central Highways and Aviation	0.0	249.8	26.0	0.0	275.8
-Northern Highways & Aviation	285.3	285.4	0.0	0.0	570.7
Proposed budget decreases:					
-Central Region Facilities	-194.9	0.0	0.0	0.0	-194.9
-Central Highways and Aviation	-3,175.5	0.0	0.0	0.0	-3,175.5
-Northern Highways & Aviation	-3,339.4	0.0	0.0	0.0	-3,339.4
-Southcoast Highways & Aviation	-832.6	0.0	0.0	0.0	-832.6
FY2016 Governor Amended	**145,505.9**	**8,223.7**	**22,791.9**	**1,254.3**	**177,775.8**

Component: Central Region Facilities

Contribution to Department's Mission

Provide and maintain cost effective, environmentally sound and reliable public facilities.

Core Services

- Provide preventative and routine maintenance on 301 buildings, components and systems including electrical, plumbing, Heating, Ventilation and Air Conditioning (HVAC) systems, fire protection and suppression systems, doors, windows, roofs, elevators, and interior and exterior finishes.
- Furnish basic services and utilities, such as electrical power, water and sewer, trash disposal, janitorial, grounds maintenance, snow removal and operation of building systems in support of tenant agency programs.
- Provide or procure contracts for services including janitorial, snow removal, building security, waste removal and elevator maintenance.
- Perform or procure contracts for construction, major maintenance, remodeling or repairs requested by building occupants or required to meet building codes and regulations.

Major Component Accomplishments in 2014

- Performed HVAC upgrades to the Anchorage Materials Warehouse
- Replaced the roofing, siding and windows on the Silvertip Highways Maintenance Station.
- Remediated underground heating fuel tanks at Kodiak Regional Office, Court, and Griffin Buildings.
- Decommissioned three Class V injection wells at Willow, Goose Bay and Birchwood Maintenance Stations.
- Installed a fueling pad at the Anchorage Highways Maintenance Station.
- Installed a security gate and fence at the Palmer Highway Maintenance Station.
- Renovated restrooms in the Kenai Combined facility.
- Replaced roof, siding, and windows on the Dillingham Fish and Game warehouse.
- Replaced all oil fired heating systems in Homer with new gas fired heating systems.
- Constructed a restroom, office and break area at the Bethel State Equipment Fleet (SEF) Shop.
- Installed all new energy efficient lighting in the Soldotna Highways Maintenance Station.
- Replaced the boiler in the Anchorage SEF building with a new energy efficient model.
- Installed code compliant magnetic locks on fire doors at the Anchorage Aviation building.
- Installed two air conditioners to cool the electrical room in the Anchorage Aviation building.
- Replaced the air conditioner for the server room in the Statewide Materials Office building.
- Replaced the boiler in the Anchorage Driller’s Shop with a new energy efficient model.
- Performed maintenance and repair of trooper post and housing region-wide.

Key Component Challenges

- Address aging structures needing major repairs while keeping up with routine maintenance.
- Recruitment and retention of quality skilled trade persons such as electricians and plumbers.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 35 Public Buildings
AS 36 Public Contracts
AS 44 State Government
AAC 17 Department of Transportation & Public Facilities
Americans with Disabilities Act

Resource, Conservation & Recovery Act
Department of Labor Uniform Building Code
OSHA
Federal EPA

Contact Information

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Central Region Facilities
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,296.9	3,071.6	3,025.0
72000 Travel	279.2	254.0	180.1
73000 Services	5,419.8	5,646.1	4,284.2
74000 Commodities	1,098.4	863.1	789.3
75000 Capital Outlay	108.5	75.6	75.6
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**10,202.8**	**9,910.4**	**8,354.2**
Funding Sources:			
1004 General Fund Receipts	8,461.7	8,453.5	7,092.7
1005 General Fund/Program Receipts	34.5	44.6	12.7
1007 Interagency Receipts	847.4	726.6	563.1
1061 Capital Improvement Project Receipts	859.2	685.7	685.7
Funding Totals	**10,202.8**	**9,910.4**	**8,354.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	2.7	0.0	0.0
Unrestricted Total		**2.7**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	859.2	685.7	685.7
General Fund Program Receipts	51060	34.5	44.6	12.7
Interagency Receipts	51015	847.4	726.6	563.1
Restricted Total		**1,741.1**	**1,456.9**	**1,261.5**
Total Estimated Revenues		**1,743.8**	**1,456.9**	**1,261.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**8,453.5**	**44.6**	**1,412.3**	**0.0**	**9,910.4**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	7.8	0.0	0.0	0.0	7.8
-FY2016 Health Insurance Rate Reduction	-0.6	0.0	0.0	0.0	-0.6
-Transfer to Southcoast Region Facilities for Regional Boundary Realignment	-1,173.1	-44.6	-163.5	0.0	-1,381.2
Proposed budget increases:					
-Mission Critical Incentive Pay-Bethel Airport	0.0	12.7	0.0	0.0	12.7
Proposed budget decreases:					
-Delete Multiple Building and Lighting Maintenance Contracts at the Boney Court Facility	-35.0	0.0	0.0	0.0	-35.0
-Reduce Fuel and Utilities for Rural Airport Snow Removal Equipment Buildings	-159.9	0.0	0.0	0.0	-159.9
FY2016 Governor Amended	**7,092.7**	**12.7**	**1,248.8**	**0.0**	**8,354.2**

Central Region Facilities
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	28	27
Part-time	1	1
Nonpermanent	0	0
Totals	**29**	**28**

Personal Services Costs	
Annual Salaries	1,728,017
COLA	8,067
Premium Pay	213,816
Annual Benefits	1,177,439
Less 3.27% Vacancy Factor	(102,351)
Lump Sum Premium Pay	0
Total Personal Services	**3,024,988**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Building Maint Manager	1	0	0	0	1
Maint Gen Journey	2	0	0	0	2
Maint Gen Sub - Journey I	2	0	0	0	2
Maint Gen Sub - Journey II	1	0	0	0	1
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	7	0	0	1	8
Maint Spec Bfc Jrny II/Lead	3	0	0	3	6
Maint Spec Etrician Journey II	3	0	0	0	3
Maint Spec Plumb Jrny II	2	0	0	0	2
Totals	**24**	**0**	**0**	**4**	**28**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Facilities (AR57670) (566)
RDU: Highways, Aviation and Facilities (408)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,296.9	3,071.6	3,071.6	3,071.6	3,025.0	-46.6	-1.5%
72000 Travel	279.2	258.6	254.0	254.0	180.1	-73.9	-29.1%
73000 Services	5,419.8	5,646.1	5,646.1	5,646.1	4,284.2	-1,361.9	-24.1%
74000 Commodities	1,098.4	863.1	863.1	863.1	789.3	-73.8	-8.6%
75000 Capital Outlay	108.5	75.6	75.6	75.6	75.6	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	**10,202.8**	**9,915.0**	**9,910.4**	**9,910.4**	**8,354.2**	**-1,556.2**	**-15.7%**
Fund Sources:							
1004Gen Fund (UGF)	8,461.7	8,458.1	8,453.5	8,453.5	7,092.7	-1,360.8	-16.1%
1005GF/Prgm (DGF)	34.5	44.6	44.6	44.6	12.7	-31.9	-71.5%
1007I/A Rcpts (Other)	847.4	726.6	726.6	726.6	563.1	-163.5	-22.5%
1061CIP Rcpts (Other)	859.2	685.7	685.7	685.7	685.7	0.0	0.0%
Unrestricted General (UGF)	**8,461.7**	**8,458.1**	**8,453.5**	**8,453.5**	**7,092.7**	**-1,360.8**	**-16.1%**
Designated General (DGF)	**34.5**	**44.6**	**44.6**	**44.6**	**12.7**	**-31.9**	**-71.5%**
Other Funds	**1,706.6**	**1,412.3**	**1,412.3**	**1,412.3**	**1,248.8**	**-163.5**	**-11.6%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	28	28	28	28	27	-1	-3.6%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	9,915.0	3,071.6	258.6	5,646.1	863.1	75.6	0.0	0.0	28	1	0
1004 Gen Fund	8,458.1											
1005 GF/Prgm	44.6											
1007 I/A Rcpts	726.6											
1061 CIP Rcpts	685.7											
Align Authority for Agency-wide Reduction												
	Unalloc	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.6											
HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.												
	Subtotal	**9,910.4**	**3,071.6**	**254.0**	**5,646.1**	**863.1**	**75.6**	**0.0**	**0.0**	**28**	**1**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**9,910.4**	**3,071.6**	**254.0**	**5,646.1**	**863.1**	**75.6**	**0.0**	**0.0**	**28**	**1**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.8											
Cost of living adjustment for certain bargaining units: $7.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $2.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $5.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.6											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.6												
Mission Critical Incentive Pay-Bethel Airport												
	Inc	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	12.7											

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

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

The Bethel airport is operated 24 hours per day, seven days per week. It is a tower-controlled airport that is the third busiest airport in the state. Only the two International Airports have more traffic.

Adequate staffing at the Bethel Airport has been a significant issue for an extended period of time. The lack of seasoned and stable workforce in combination with the requirements of manning this 24-hour facility puts the department's ability to maintain the basic operations of the facility at risk.

At this point in time, due to a high turnover rate and difficulty hiring qualified employees, the department is unable to adequately staff the airport. Continued recruitment difficulties will ultimately result in a reduction of operating hours, which will have a significant negative impact on air carrier operations in the Bethel area.

The Department of Transportation and Public Facilities (DOT&PF) Commissioner has considered this lack of staffing for the Bethel airport and deems the situation "mission critical." As a result, the DOT&PF has entered into an agreement with the Public Employees Local 71 Union (representing the Labor, Trades and Crafts bargaining unit) to pay employees located at the Bethel airport a "mission critical incentive pay (MCIP)" of $568.75 per employee, per month.

The DOT&PF requests additional funding to cover the incentive mentioned above for the following position:

25-0764 - Maintenance Specialist, BFC, Journey II / Lead

The calculation for this request is as follows:

1 (position) x $568.75 (MCIP) x 12 (budgeted months for each position) = $6.8
Applicable employer charges = $5.9
Total need: $12.7

Delete Multiple Building and Lighting Maintenance Contracts at the Boney Court Facility

	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-35.0											

Contracted services such as window washing and lawn maintenance will be reduced. Additionally, the lighting maintenance contract for the Boney Court Facility will not be renewed; all future lighting maintenance will be conducted by in-house staff. By utilizing in-house personnel to replace light bulbs in the court facility, the department will reduce the amount of maintenance work performed on other buildings. This will ultimately lead to shorter service times for these buildings.

Reduce Fuel and Utilities for Rural Airport Snow Removal Equipment Buildings

	Dec	-159.9	0.0	0.0	-159.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-159.9											

All unmanned snow removal equipment buildings that house heavy equipment will go unheated during the winter months. This may negatively impact the service life of the equipment. Heavy equipment may not start due to the extreme cold conditions. In addition, moisture/humidity may prematurely corrode hydraulic rams and short control boards on equipment.

Align Authority to Comply with Vacancy Factor Guidelines

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

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from the services line to the personal services line to bring personal services within vacancy factor guidelines. Authority is available from the services line due to lower than projected risk management premiums.

Transfer to Southcoast Region Facilities for Regional Boundary Realignment

	Trout	-1,381.2	-126.5	-73.9	-1,107.0	-73.8	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-1,173.1										
1005 GF/Prgm		-44.6										
1007 I/A Rcpts		-163.5										

After more than 35 years the Department of Transportation & Public Facilities is changing its regional boundaries. This request will expand the existing Southeast Region and will rename the Region to Southcoast Region.

Population trends and the requirements of the Moving Ahead for Progress in the 21st Century Act (MAP-21) are the main drivers for adjusting the distribution of the work between the three regions. MAP-21 focuses federal work on the National Highway System (NHS). With few NHS miles in the Southeast Region, the result is a significant decrease in the number of federal aid projects for this region.

The commonalities shared by the southern coastal communities, which include Alaska Marine Highway services, harbors, ports, and coastal climates also contributed to this decision. The new regional boundaries will help balance the workload within the regions.

This change reflects the following positions and associated funding being transferred in support of the regional boundary realignment.

Position control numbers:

25-1210, full-time, Maintenance Specialist Bfc Journey II/Lead, wage grade 51, Kodiak

	Totals	**8,354.2**	**3,025.0**	**180.1**	**4,284.2**	**789.3**	**75.6**	**0.0**	**0.0**	**27**	**1**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0354	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53J / K	12.0		57,896	0	8,730	41,503	108,129	95,542
25-0588	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53K	12.0		58,871	0	9,057	41,988	109,916	97,076
25-0764	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	2II	51L / M	12.0		79,003	0	18,597	53,041	150,641	125,769
25-1040	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53K / L	12.0		60,982	0	9,057	42,775	112,814	99,655
25-1186	Building Maint Manager	FT	A	SS	Anchorage	200	22L	12.0		100,824	3,460	0	53,895	158,179	158,179
25-1189	Administrative Assistant II	FT	A	GP	Anchorage	200	14N / O	12.0		63,250	2,170	0	40,374	105,794	105,794
25-1190	Maint Gen Sub - Journey II	FT	A	LL	Anchorage	2AA	56J / K	12.0		48,851	0	7,320	37,609	93,780	82,763
25-1191	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51K	12.0		66,651	0	5,127	43,422	115,200	101,722
25-1192	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53J / K	12.0		57,985	0	8,730	41,537	108,252	95,587
25-1193	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51F	12.0		61,913	0	9,525	43,296	114,734	101,310
25-1194	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51J	12.0		64,233	0	9,882	44,293	118,408	104,554
25-1195	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Palmer	2BB	51N	12.0		75,348	0	11,592	49,070	136,010	125,891
25-1196	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Kenai	2CC	51L	12.0		70,980	0	10,920	47,193	129,093	119,489
25-1198	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51K / L	12.0		66,963	0	10,254	45,449	122,666	0
25-1199	Maint Spec Bfc Journey I	FT	A	LL	Kenai	2CC	53A / B	12.0		49,337	0	7,362	37,806	94,505	87,474
25-1200	Maint Spec Bfc Foreman	FT	A	LL	Anchorage	2AA	50L / M	12.0		72,868	0	5,596	45,913	124,377	109,825
25-1201	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51M	12.0		71,741	0	5,518	45,464	122,723	113,592
25-1202	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	2AA	51F	12.0		61,913	0	9,525	43,296	114,734	101,310
25-1203	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53F / J	12.0		55,295	0	8,415	40,417	104,127	91,944
25-1204	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53J	12.0		56,745	0	8,730	41,075	106,550	94,084
25-1205	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54L / M	12.0		57,847	0	4,408	39,875	102,130	90,181
25-1211	Administrative Officer I	FT	A	SS	Anchorage	200	17K / L	12.0		71,029	2,437	0	42,796	116,262	116,262
25-3348	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	2AA	51F	12.0		61,913	0	9,525	43,296	114,734	101,310
25-3582	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53K / L	12.0		60,799	0	9,057	42,707	112,563	99,393
25-3678	Maint Gen Sub - Journey I	FT	A	LL	Anchorage	2AA	58F	12.0		41,087	0	6,321	34,345	81,753	72,188
25-3685	Maint Gen Sub - Journey I	PT	A	LL	Anchorage	2AA	58C	6.0		18,525	0	2,850	12,133	33,508	32,627
25-3777	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54J	12.0		53,255	0	8,193	39,575	101,023	89,203
25-3778	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51F	12.0		61,913	0	9,525	43,296	114,734	101,310

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: FY2016 Governor Amended (12201)
Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	27	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	28	0	0

Total Component Months: 330.0

Total Salary Costs:	1,728,017
Total COLA:	8,067
Total Premium Pay::	213,816
Total Benefits:	1,177,439
Total Pre-Vacancy:	3,127,339
Minus Vacancy Adjustment of 3.27%:	(102,351)
Total Post-Vacancy:	3,024,988
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,024,988

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,714,032	2,625,207	86.78%
1005 General Fund/Program Receipts	13,164	12,734	0.42%
1007 Interagency Receipts	148,339	143,484	4.74%
1039 U/A Indirect Cost Recovery	251,800	243,559	8.05%
Total PCN Funding:	**3,127,336**	**3,024,984**	**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 Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	279.2	254.0	180.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**279.2**	**254.0**	**180.1**
72100	Instate Travel		Costs associated with in-state transportation, per diem and incidentals for maintenance workers, office staff, managers and supervisors to various locations to perform building maintenance and repairs, and for inspection of contract work on state facilities. FY2015 Increment for 10 new buildings ($18.0).	279.2	254.0	180.1

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	5,419.8	5,646.1	4,284.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**5,419.8**	**5,646.1**	**4,284.2**
73025	Education Services		Training/conference fees related to safety, first aid, boilers, generators, mandatory hazardous materials and waste management courses, fire extinguisher certification, but excludes Information Technology training.	13.0	15.0	15.0
73150	Information Technlgy		Information Technology (IT) training, IT consulting, IT equipment leases, software licensing, software maintenance; Siemens Building Technologies, and annual licensing of MAXIMO software for building work orders.	30.0	30.0	30.0
73156	Telecommunication		Long distance, local phone service, and cellular service provided by vendors.	20.7	20.0	20.0
73225	Delivery Services		Freight and express charges for shipping parts and materials to rural airports for building maintenance and repair.	113.9	125.0	69.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Credit card fuel purchases through State Equipment Fleet.	48.1	32.9	32.9
73526	Electricity		Electricity for maintenance stations and/or public buildings. FY2015 Increment for 10 new buildings ($97.7).	1,835.0	1,656.9	1,327.5
73527	Water & Sewage		Water and sewer for maintenance stations and/or public buildings. FY2015 Increment for 10 new buildings ($3.1).	105.6	94.7	63.8
73528	Disposal		Waste disposal for maintenance stations and/or public buildings. FY2015 Increment for 10 new buildings ($2.9).	133.3	90.2	59.8
73529	Natural Gas/Propane		Natural Gas for maintenance stations and/or public buildings. FY2015 Increment for 10 new buildings ($34.9).	357.4	392.9	392.9

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**5,419.8**	**5,646.1**	**4,284.2**
73530	Heating Oil		Heating oil for maintenance stations and/or public buildings. FY2015 Increment for 10 new buildings ($239.7). FY2013: 322,778 gallons @ $4.13 per gallon = $1,334.1 FY2014: 322,778 gallons @ $4.13 per gallon = $1,334.1	1,250.4	1,573.8	983.8
73653	Inspections/Testing		Crane and hoist inspections.	84.1	45.0	45.0
73656	Snow Removal		Parking lot snow removal contracts.	115.1	125.0	117.8
73657	Janitorial/Caretaker		Janitorial service contracts.	274.7	264.3	180.7
73658	Pavement Maintenance		Sidewalk snow removal services.	58.1	58.6	51.7
73659	Lawncare Maintenance		Lawncare service contracts.	25.2	40.0	18.3
73660	Other Repairs/Maint		Elevator service contract.	18.1	18.1	18.1
73660	Other Repairs/Maint		Lighting service contracts.	7.4	8.0	0.0
73660	Other Repairs/Maint		Window washing contract.	6.7	13.4	4.9
73660	Other Repairs/Maint		Other repairs and maintenance costs not listed elsewhere, such as Direct Digital Controls (DDC) maintenance, generator maintenance, fire system repairs, boiler maintenance, water delivery, pumping services, overhead door maintenance, asbestos abatement, heating ventilation and air conditioning systems, hoists, etc.	452.3	286.5	247.6
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Maintenance agreement for a Ricoh MP 2550 multi-function copier and HP Color Laserjet 4700dn printer. Includes repairs for other office equipment and furniture.	4.0	4.0	4.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Rental of machinery and equipment, such as backhoe, compressor, jackhammer, man-lift and compactors as needed when traveling out in the field.	13.9	10.0	6.7
73750	Other Services (Non IA Svcs)		Other services such as safety, graphics, and laundry services.	5.0	5.5	5.4

Line Item Detail
Department of Transportation/Public Facilities Services

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**5,419.8**	**5,646.1**	**4,284.2**
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.	4.6	4.6	4.6
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.	14.4	14.4	14.4
73808	Building Maintenance	Labor - Mechanical Inspection	Mechanical inspections and testing on pressure vessels.	5.0	5.0	5.0
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).	0.2	0.2	0.2
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.7	0.7	0.7
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	96.6	10.0	10.0
73814	Insurance	Admin - Risk Management	Risk Management insurance coverage for state maintained buildings; FY2015 Increment added additional risk management funding for 10 new state-managed facilities	213.5	527.6	380.1
73815	Financial	Finance	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	1.3	1.3	1.3
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Finance	Fee-based training provided by Department of Administration for state accounting system (AKSAS) or ALDER classes.	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees charged by the State Travel Office.	1.5	1.9	1.9

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**5,419.8**	**5,646.1**	**4,284.2**
73827	Safety (IA Svcs)	Occupational Safety and Health	Background checks and fingerprinting, as required by other state agencies, of building maintenance employees who have access to their facilities.	0.0	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet	Operating and replacement fees for approximately 29 vehicles.	109.7	170.0	170.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	1,098.4	863.1	789.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**1,098.4**	**863.1**	**789.3**
74200	Business		General office supplies and commodities.	21.7	20.0	20.0
74233	Info Technology Equip		Computers, monitors, printers.	6.2	6.0	6.0
74480	Household & Instit.		Personal protection equipment, such as clothing for handling paint and corrosive materials; miscellaneous household cleaning supplies.	3.2	3.0	3.0
74600	Safety (Commodities)		Fire extinguisher parts and supplies, first aid/safety supplies.	54.9	28.0	28.0
74650	Repair/Maintenance (Commodities)		Repair and maintenance supplies; replacement parts, materials and consumable supplies; electrical fixtures and supplies, paint, lumber, plumbing supplies, furnace, generator and motor repair parts; parts for heating and ventilation systems and roofing materials. FY2015 Increment for 10 new buildings ($18.7).	1,012.4	806.1	732.3

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	108.5	75.6	75.6

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**108.5**	**75.6**	**75.6**
75480 Capital Lease Paymts		Energy Performance Contract principle and interest payments. This contract was for the evaluation and subsequent upgrades to the utility systems resulting in reduced utility consumption for the following buildings: Annex, Aviation, and Public Safety. Quarterly payments are scheduled to end on April 15, 2019.	77.6	75.6	75.6
75755 Off Highway Vehicles		Two man lifts for the Cold Bay Maintenance Shop, $7.4 and the Kodiak Maintenance Shop, $7.4.	14.8	0.0	0.0
75830 Info Technology		Central Region Facilities allocated cost of new server at the Anchorage Aviation building.	0.1	0.0	0.0
75900 Shop/Plant/Industrial		Utility trailor with a hydraulic lift deck for the the Anchorage Building Maintenance Shop.	16.0	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	2.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry $2.6 Capital Credit Disribution from Matanuska Electric Association. $.1 Reimbursement for overpayment from Snow White Linen Supply.				2.7	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	847.4	726.6	563.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	Statewide			0.0	167.3	85.0
	Miscellaneous repairs, maintenance and minor remodeling of buildings upon request.						
59020	Administration	Enterprise Technology Services			20.0	30.0	30.0
	Reimbursable services agreement for Anchorage Communications Building snow removal, janitorial service, parking lot maintenance and lawn care.						
59060	Health & Social Svcs	Facilities Maintenance	Lease 8003		37.5	41.2	0.0
	Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						
59060	Health & Social Svcs	Facilities Maintenance	Lease 8010		180.7	97.3	139.4
	Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						
59060	Health & Social Svcs	Facilities Maintenance	Lease 8096		18.4	16.8	0.0
	Kodiak Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						
59070	Labor	Leasing	Lease 8011		44.3	22.7	32.5
	Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						
59070	Labor	Leasing	Lease 8098		38.5	35.2	0.0
	Kodiak Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						
59100	Natural Resources	Fire Suppression Preparedness			17.9	0.0	0.0
	Reimbursable services agreement (RSA) for ongoing facility maintenance, repairs, and upgrades to the Division of Forestry Administration and Warehouse buildings located in Palmer, $13.2. Additional RSA for generator wiring project at both locations, $4.7						
59100	Natural Resources	N. Latitude Plant Material Ctr			10.0	0.0	0.0
	Reimbursable services agreement for ongoing facility maintenance, repairs and upgrades at the Alaska Plant Materials Center located in Palmer.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	847.4	726.6	563.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59110	Fish & Game	State Facilities Maintenance	Lease 8005		83.8	95.8	67.9
	Fish & Game's Bethel Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						
59120	Public Safety	Administrative Services			84.9	91.0	91.0
	Reimbursable services agreement for Public Safety's Headquarters Building, 5700 Tudor Road, Anchorage, for snow removal, increased janitorial service, parking lot maintenance and lawn care.						
59120	Public Safety	Department-wide			69.8	0.0	0.0
	Reimbursable services agreement for Public Safety Trooper Posts and Support facilities for ongoing maintenance, repairs, and upgrades.						
59120	Public Safety	Rural Trooper Housing			9.8	0.0	0.0
	Reimbursable services agreement for Public Safety Trooper Housing facilities for ongoing maintenance, repairs, and upgrades.						
59120	Public Safety	AK W-life Troopers Marine Enforc	Lease 8031		43.0	45.6	33.8
	Wildlife Unit 5848 East Tudor Road, Anchorage, snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						
59180	Environmental Consvn	Department-wide	Lease 8002		5.9	6.8	0.0
	Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						
59200	Corrections	DOC State Facilities Rent	Lease 8097		21.8	19.9	0.0
	Kodiak Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						
59250	Dotpf Op, Tpb,& Othr	Central Design & Eng Svcs			36.9	0.0	0.0
	Reimbursable services agreement for building snow removal, janitorial service, parking lot maintenance and lawn care at the building occupied by the Knik Arm Bridge and Toll Authority.						
59250	Dotpf Op, Tpb,& Othr	Measurement Standards			10.2	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	847.4	726.6	563.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Reimbursable services agreement for repairs and upgrades to weigh stations upon request.						
59310	Legislative Affairs	Department-wide	Lease 8030		106.5	52.0	78.5
	Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						
59410	Alaska Court System	Administration and Support			7.5	5.0	5.0
	Reimbursable services agreement for maintenance and repair work at the Boney Courthouse.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	34.5	44.6	12.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts Revenue from collection of rent under the Employee Housing Program. AS 44.42.020(b)(4) empowers DOT&PF to operate state housing in support of the department's statutory responsibilities and charge rent that is consistent with applicable collective bargaining agreements, or, if no collective bargaining agreement is applicable, competitive with market conditions.				34.5	44.6	12.7

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	859.2	685.7	685.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				417.1	243.6	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). These receipts partially cover operational costs of Anchorage Department of Transportation & Public Facilities buildings occupied by sections directly or indirectly supporting the capital improvement project program.				442.1	442.1	685.7

Interagency Services
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Credit card fuel purchases through State Equipment Fleet.	Intra-dept	State Equipment Fleet	48.1	32.9	32.9
			73421 Sef Fuel A87 Allowed subtotal:		**48.1**	**32.9**	**32.9**
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	4.6	4.6	4.6
			73805 IT-Non-Telecommunication subtotal:		**4.6**	**4.6**	**4.6**
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	14.4	14.4	14.4
			73806 IT-Telecommunication subtotal:		**14.4**	**14.4**	**14.4**
73808	Building Maintenance	Mechanical inspections and testing on pressure vessels.	Inter-dept	Labor - Mechanical Inspection	5.0	5.0	5.0
			73808 Building Maintenance subtotal:		**5.0**	**5.0**	**5.0**
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	0.2	0.2	0.2
				73809 Mail subtotal:	**0.2**	**0.2**	**0.2**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.7	0.7	0.7
			73810 Human Resources subtotal:		**0.7**	**0.7**	**0.7**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	96.6	10.0	10.0
				73812 Legal subtotal:	**96.6**	**10.0**	**10.0**
73814	Insurance	Risk Management insurance coverage for state maintained buildings; FY2015 Increment added additional risk management funding for 10 new state-managed facilities	Inter-dept	Admin - Risk Management	213.5	527.6	380.1
				73814 Insurance subtotal:	**213.5**	**527.6**	**380.1**
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	1.3	1.3	1.3
				73815 Financial subtotal:	**1.3**	**1.3**	**1.3**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.3	0.3	0.3
				73816 ADA Compliance subtotal:	**0.3**	**0.3**	**0.3**

Interagency Services
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73818	Training (Services-IA Svcs)	Fee-based training provided by Department of Administration for state accounting system (AKSAS) or ALDER classes.	Inter-dept	Finance	0.0	0.2	0.2
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	Travel fees charged by the State Travel Office.	Inter-dept	State Travel Office	1.5	1.9	1.9
			73819 Commission Sales (IA Svcs) subtotal:		**1.5**	**1.9**	**1.9**
73827	Safety (IA Svcs)	Background checks and fingerprinting, as required by other state agencies, of building maintenance employees who have access to their facilities.	Inter-dept	Occupational Safety and Health	0.0	0.1	0.1
			73827 Safety (IA Svcs) subtotal:		**0.0**	**0.1**	**0.1**
73848	State Equip Fleet	Operating and replacement fees for approximately 29 vehicles.	Intra-dept	State Equipment Fleet	109.7	170.0	170.0
			73848 State Equip Fleet subtotal:		**109.7**	**170.0**	**170.0**
			Central Region Facilities total:		**495.9**	**769.2**	**621.7**
			Grand Total:		**495.9**	**769.2**	**621.7**

Component: Northern Region Facilities

Contribution to Department's Mission

Provide and maintain cost-effective, environmentally sound and reliable public facilities.

Core Services

- Maintain and repair 409 buildings, components and systems, including electrical, plumbing, heating, ventilating and air conditioning systems, fire protection and suppression systems, doors, windows, roofs, elevators, interior and exterior finishes.
- Maintain and repair airport runway lighting at 61 airports across the Northern Region.
- Provide or procure contracts for services including janitorial, snow removal, building security, waste removal and elevator maintenance.
- Perform or procure contracts for construction, major maintenance, remodeling or repairs requested by building occupants or required to meet building codes and regulations.
- Manage the Department of Transportation & Public Facilities (DOT&PF) owned housing, rental agreements, and leases.

Major Component Accomplishments in 2014

- Administered 72 contracts providing $3.2 million dollars of maintenance contracts and managed 12 buildings for other State agencies via a reimbursable services agreement for $3.1 million dollars.
- Completed 6,661 facility work orders and 2,193 facilities preventative maintenance tasks.
- Improved level-of-service for runway lighting at all Northern Region airports.
- Completed energy upgrades on numerous buildings across the region including new windows, additional insulation and vapor barrier improvements, and heating system upgrades. Upgraded Montana Creek's electrical generation system with a state of the art microturbine generator that also heats the station at no additional cost.
- Replaced Deadhorse Airport's foundation freeze system, ensuring the structural integrity of this critical building for future years.

Key Component Challenges

- Addressing aging structures (average DOT&PF building age is 34 years) needing major repair while keeping up with routine maintenance.
- Deferred maintenance funding that doesn't keep pace with our aging building inventory.
- Attracting and retaining Labor Trades and Crafts Union employees such as maintenance specialists, electricians and plumbers needed to maintain 409 buildings.

Significant Changes in Results to be Delivered in FY2016

Improve customer service and building conditions at current funding levels.

Statutory and Regulatory Authority

AS 35 Public Buildings
AS 36 Public Contracts
AS 44 State Government
AAC 17 Department of Transportation & Public Facilities
Americans with Disabilities Act
Resource, Conservation & Recovery Act
Department of Labor Uniform Building Code
OSHA

Contact Information

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Northern Region Facilities
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,476.1	5,413.5	5,420.6
72000 Travel	250.0	134.4	134.4
73000 Services	8,099.9	7,843.6	7,843.6
74000 Commodities	1,331.9	1,502.7	1,502.7
75000 Capital Outlay	1,347.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**16,505.1**	**14,894.2**	**14,901.3**
Funding Sources:			
1002 Federal Receipts	146.6	160.0	160.0
1004 General Fund Receipts	13,363.3	11,658.0	11,664.8
1005 General Fund/Program Receipts	134.0	136.1	136.1
1007 Interagency Receipts	2,237.6	2,251.9	2,252.2
1061 Capital Improvement Project Receipts	623.6	688.2	688.2
Funding Totals	**16,505.1**	**14,894.2**	**14,901.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		**0.2**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	623.6	688.2	688.2
Federal Receipts	51010	146.6	160.0	160.0
General Fund Program Receipts	51060	134.0	136.1	136.1
Interagency Receipts	51015	2,237.6	2,251.9	2,252.2
Restricted Total		**3,141.8**	**3,236.2**	**3,236.5**
Total Estimated Revenues		**3,142.0**	**3,236.2**	**3,236.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**11,658.0**	**136.1**	**2,940.1**	**160.0**	**14,894.2**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	7.1	0.0	0.3	0.0	7.4
-FY2016 Health Insurance Rate Reduction	-0.3	0.0	0.0	0.0	-0.3
FY2016 Governor Amended	**11,664.8**	**136.1**	**2,940.4**	**160.0**	**14,901.3**

Northern Region Facilities
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	48	48
Part-time	4	4
Nonpermanent	0	0
Totals	**52**	**52**

Personal Services Costs	
Annual Salaries	3,316,223
COLA	7,757
Premium Pay	210,190
Annual Benefits	2,157,769
Less 4.77% Vacancy Factor	(271,343)
Lump Sum Premium Pay	0
Total Personal Services	**5,420,596**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Building Maint Manager	0	1	0	0	1
Enviro Services Journey II	0	0	0	1	1
Maint Gen Journey	0	1	0	4	5
Maint Gen Sub - Journey II	0	1	0	3	4
Maint Spec Bfc Foreman	0	2	0	0	2
Maint Spec Bfc Journey I	0	6	0	12	18
Maint Spec Bfc Jrny II/Lead	0	6	0	4	10
Maint Spec Etrician Journey II	0	4	0	0	4
Maint Spec Plumb Jrny II	0	5	0	0	5
Totals	**0**	**28**	**0**	**24**	**52**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Facilities (AR57672) (2069)
RDU: Highways, Aviation and Facilities (408)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	5,476.1	5,413.5	5,413.5	5,413.5	5,420.6	7.1	0.1%
72000 Travel	250.0	143.5	134.4	134.4	134.4	0.0	0.0%
73000 Services	8,099.9	7,843.6	7,843.6	7,843.6	7,843.6	0.0	0.0%
74000 Commodities	1,331.9	1,502.7	1,502.7	1,502.7	1,502.7	0.0	0.0%
75000 Capital Outlay	1,347.2	0.0	0.0	0.0	0.0	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	**16,505.1**	**14,903.3**	**14,894.2**	**14,894.2**	**14,901.3**	**7.1**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	146.6	160.0	160.0	160.0	160.0	0.0	0.0%
1004Gen Fund (UGF)	13,363.3	11,667.1	11,658.0	11,658.0	11,664.8	6.8	0.1%
1005GF/Prgm (DGF)	134.0	136.1	136.1	136.1	136.1	0.0	0.0%
1007I/A Rcpts (Other)	2,237.6	2,251.9	2,251.9	2,251.9	2,252.2	0.3	0.0%
1061CIP Rcpts (Other)	623.6	688.2	688.2	688.2	688.2	0.0	0.0%
Unrestricted General (UGF)	**13,363.3**	**11,667.1**	**11,658.0**	**11,658.0**	**11,664.8**	**6.8**	**0.1%**
Designated General (DGF)	**134.0**	**136.1**	**136.1**	**136.1**	**136.1**	**0.0**	**0.0%**
Other Funds	**2,861.2**	**2,940.1**	**2,940.1**	**2,940.1**	**2,940.4**	**0.3**	**0.0%**
Federal Funds	**146.6**	**160.0**	**160.0**	**160.0**	**160.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	50	48	48	48	48	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	14,903.3	5,413.5	143.5	7,843.6	1,502.7	0.0	0.0	0.0	48	4	0
1002 Fed Rcpts		160.0										
1004 Gen Fund		11,667.1										
1005 GF/Prgm		136.1										
1007 I/A Rcpts		2,251.9										
1061 CIP Rcpts		688.2										
Align Authority for Agency-wide Reduction												
	Unalloc	-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.1										
HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.												
	Subtotal	**14,894.2**	**5,413.5**	**134.4**	**7,843.6**	**1,502.7**	**0.0**	**0.0**	**0.0**	**48**	**4**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**14,894.2**	**5,413.5**	**134.4**	**7,843.6**	**1,502.7**	**0.0**	**0.0**	**0.0**	**48**	**4**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
1007 I/A Rcpts		0.3										
Cost of living adjustment for certain bargaining units: $7.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $3.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $3.5												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.3												

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

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**14,901.3**	**5,420.6**	**134.4**	**7,843.6**	**1,502.7**	**0.0**	**0.0**	**0.0**	**48**	**4**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-3621	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53F	12.0		58,383	0	8,982	41,779	109,144	86,879
06-6005	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Valdez	2FF	51M	12.0		76,343	0	0	45,123	121,466	119,037
25-1408	Administrative Officer I	FT	A	GP	Fairbanks	203	17K / L	12.0		72,033	2,472	0	43,646	118,151	105,273
25-1477	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51N	12.0		78,117	0	12,018	50,260	140,395	35,099
25-1583	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51F / J	12.0		66,565	0	2,523	42,420	111,508	109,278
25-1597	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51E / F	12.0		65,250	0	0	40,991	106,241	21,248
25-2063	Maint Spec Bfc Journey I	FT	A	LL	Jim River	2JJ	53A	12.0		54,308	0	4,177	38,471	96,956	95,017
25-2067	Maint Spec Bfc Foreman	FT	A	LL	Fairbanks	2EE	50J	12.0		71,273	0	5,482	45,276	122,031	117,150
25-2092	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51J	12.0		67,919	0	19,058	49,084	136,061	75,881
25-2093	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51K / L	12.0		71,377	0	2,434	44,180	117,991	97,933
25-2094	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53C / D	12.0		54,375	0	203	37,015	91,593	90,586
25-2095	Maint Spec Bfc Foreman	FT	A	LL	Fairbanks	2EE	50N	12.0		81,998	0	0	47,229	129,227	58,411
25-2096	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51K	12.0		70,337	0	0	42,886	113,223	56,430
25-2097	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51J	12.0		67,919	0	5,224	43,931	117,074	29,269
25-2099	Maint Spec Bfc Journey I	FT	A	LL	Tazlina	2FF	53E / F	12.0		58,759	0	8,838	41,865	109,462	105,850
25-2100	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53J / K	12.0		62,467	0	0	39,954	102,421	93,848
25-2101	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51N	12.0		78,117	0	0	45,784	123,901	117,706
25-2102	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51M / N	12.0		78,117	0	7,096	48,427	133,640	26,728
25-2103	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51N	12.0		78,117	0	0	45,784	123,901	112,651
25-2104	Maint Spec Bfc Journey I	FT	A	LL	Tok	2FF	53M	12.0		67,958	0	5,227	43,947	117,132	105,536
25-2106	Enviro Services Journey II	PT	A	LL	Fort Yukon	2JJ	60K	6.0		23,449	0	2,586	18,041	44,076	41,872
25-2107	Maint Spec Plumb Jrny II	FT	A	LL	Dalton Highway	2JJ	51J	12.0		67,919	0	0	41,985	109,904	37,311
25-2108	Maint Spec Bfc Journey I	FT	A	LL	Seven Mile Camp	2JJ	53J / K	12.0		66,272	0	0	41,371	107,643	101,798
25-2109	Maint Spec Bfc Journey I	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53B / C	12.0		57,533	0	7,377	40,864	105,774	97,344
25-2110	Building Maint Manager	FT	A	SS	Fairbanks	2S4	22L	12.0		107,388	3,685	0	56,340	167,413	167,413
25-2111	Maint Gen Sub - Journey II	PT	A	LL	Tok	2FF	56F	6.0		25,097	0	3,861	19,129	48,087	45,731
25-2112	Maint Spec Bfc Journey I	FT	A	LL	Sag River	2JJ	53C / D	12.0		57,820	0	9,991	41,945	109,756	108,472
25-2113	Maint Spec Etrician Journey II	FT	A	LL	Dalton Highway	2JJ	51E / F	12.0		65,163	0	18,364	47,799	131,326	96,052
25-2114	Maint Spec Bfc Journey I	FT	A	LL	Coldfoot Camp	2JJ	53D / E	12.0		60,011	0	4,564	40,739	105,314	100,154
25-2115	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53C / D	12.0		54,447	0	0	36,967	91,414	82,273

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: FY2016 Governor Amended (12201)
Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2121	Administrative Assistant I	FT	A	GP	Fairbanks	203	12G	12.0		46,548	1,600	89	34,186	82,423	82,324
25-2155	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Nome	2II	51K / L	12.0		75,582	0	0	44,839	120,421	63,040
25-2156	Maint Gen Journey	FT	A	LL	Nome	2II	54J	12.0		60,626	0	0	39,268	99,894	55,022
25-2158	Maint Gen Sub - Journey II	FT	A	LL	Nome	2II	56A / B	12.0		46,766	0	0	34,106	80,872	76,909
25-2225	Maint Spec Bfc Journey I	FT	A	LL	Cordova	2EE	53M	12.0		67,041	0	5,157	43,579	115,777	110,104
25-2228	Maint Gen Journey	FT	A	LL	Valdez	2FF	54C / D	12.0		51,907	0	3,915	37,479	93,301	89,942
25-2230	Maint Spec Bfc Journey I	FT	A	LL	Valdez	2FF	53F / J	12.0		60,409	0	4,561	40,886	105,856	100,669
25-2231	Maint Gen Sub - Journey II	FT	A	LL	Tazlina	2FF	56C / D	12.0		45,929	0	3,514	35,103	84,546	80,403
25-2233	Maint Spec Bfc Journey I	FT	A	LL	Nome	2II	53N	12.0		73,106	0	5,623	46,012	124,741	122,246
25-2234	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Tok	2FF	51M / N	12.0		79,034	0	6,079	48,390	133,503	126,961
25-2235	Maint Gen Journey	FT	A	LL	Tok	2FF	54J	12.0		57,857	0	4,450	39,895	102,202	100,158
25-2236	Maint Gen Journey	FT	A	LL	Tazlina	2FF	54J	12.0		57,857	0	4,450	39,895	102,202	100,158
25-2426	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51N	12.0		78,117	0	6,009	48,022	132,148	118,933
25-2438	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53B / C	12.0		51,604	0	0	35,908	87,512	73,703
25-2447	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51J / K	12.0		68,322	0	5,224	44,081	117,627	23,878
25-2448	Maint Gen Journey	PT	A	LL	Fairbanks	2EE	54J / K	9.6		46,977	0	1,861	31,540	80,378	78,770
25-2454	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53B / C	12.0		53,001	0	0	36,428	89,429	44,715
25-2456	Maint Spec Bfc Journey I	FT	A	LL	Livengood	2HH	53F / J	12.0		62,858	0	0	40,100	102,958	72,071
25-2529	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Tazlina	2FF	51N	12.0		79,034	0	6,079	48,390	133,503	130,833
25-3477	Maint Gen Sub - Journey II	PT	A	LL	Fairbanks	2EE	56D / E	9.6		37,594	0	0	27,352	64,946	63,647
25-3780	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51N	12.0		78,117	0	11,116	49,924	139,157	129,639
25-3798	Maint Spec Bfc Journey I	FT	A	LL	Nome	2II	53N	12.0		73,106	0	14,058	49,154	136,318	45,203

	Total Positions	New	Deleted
Full Time Positions:	48	0	0
Part Time Positions:	4	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	52	0	0

Total Component Months: 607.2

Total Salary Costs:	3,316,223
Total COLA:	7,757
Total Premium Pay::	210,190
Total Benefits:	2,157,769
Total Pre-Vacancy:	5,691,939
Minus Vacancy Adjustment of 4.77%:	(271,343)
Total Post-Vacancy:	5,420,596
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,420,596

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: FY2016 Governor Amended (12201)
Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	32,131	30,600	0.56%
1004 General Fund Receipts	4,427,554	4,216,486	77.79%
1007 Interagency Receipts	683,908	651,305	12.02%
1061 Capital Improvement Project Receipts	548,335	522,195	9.63%
Total PCN Funding:	**5,691,928**	**5,420,586**	**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: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	250.0	134.4	134.4

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**250.0**	**134.4**	**134.4**
72110 Employee Travel (Instate)		FY2015: GF $114.9, I/A $19.5 (GF travel line reduction $9.1) In-state transportation, per diem, and incidentals for maintenance workers, office staff, managers and supervisors to various locations to perform routine, emergency, and preventative building maintenance and repairs; for inspection of contract work on State facilities; and for other specialized maintenance activities. Includes air transportation to remote maintenance locations and village airports. FY2014 Actuals: GF $239.7 (including $3.4 Out of State travel), I/A $10.3 FY2015: GF $124.0, I/A $19.5 FY2016: GF $114.9, I/A $19.5	246.6	134.4	134.4
72400 Out Of State Travel		Out-of-state travel expense for employee traveling to California for turbine generator training.	3.4	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	8,099.9	7,843.6	7,843.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**8,099.9**	**7,843.6**	**7,843.6**
73025	Education Services		Training, (e.g., safety, first aid, boiler, generator and sewage treatment plant courses), mandatory sewage discharge and drinking water testing, fire extinguisher servicing, but excludes IT training.	5.7	10.6	10.6
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases; Wonderware, Microsoft Corporation, Seimens Building Technologies, Western Sheet Metal and Company, Alaska Instrument Company, and Control Contractors. FY2014 Actuals GF/FR $18.2, I/A $4.1 FY2015 GF/FR $33.3, I/A $24.1 FY2016 GF/FR $33.3, I/A $24.1	22.3	57.4	57.4
73156	Telecommunication		Local phone service, long distance service, cellular phone service, satellite phone service, radio services, data network services, pager services, and credit card calls. GF $16.9, I/A $5.0	38.4	21.9	21.9
73169	Federal Indirect Rate Allocation		ICAP expenses paid out of operating because project has been expended.	0.2	0.0	0.0
73175	Health Services		Drug and alcohol testing for employees who hold commercial drivers licenses.	1.7	3.5	3.5
73225	Delivery Services		Postage and mailing for contracts and public notices. Freight and express charges for shipping building parts and materials to outlying facilities.	26.8	19.5	19.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	Credit card fuel purchases through State Equipment Fleet. FY2014: Actuals GF $132.0, I/A $2.4 FY2015: GF $89.9 FY2016: GF $89.9	134.4	89.9	89.9

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**8,099.9**	**7,843.6**	**7,843.6**
73450	Advertising & Promos		Advertising for posting job vacancies.	0.0	0.5	0.5
73526	Electricity		Electricity for maintenance stations and/or public buildings. $1,850.8 – FY2014 Governor (Includes $147.3 I/A) $1810.4 - FY2015 Governor (includes $147.3 I/A and $40.4 GF decrement transferring ownership of the Nome State Office building to DOA) $1810.4 - FY2016 Governor GF $1,663.1, I/A $147.3 FY2014 Actuals: 7,364,111 kw @ $0.326 (approx.) = $2,400.7 (includes $497.8 I/A) FY2015: 6,730,112 kw @ $0.269 = $1,810.4 FY2016: 6,730,112 kw @ $0.269 = $1,810.4	2,400.7	1,810.4	1,810.4
73527	Water & Sewage		Water and sewer for maintenance stations and/or public buildings. $193.9 - FY2014 Management Plan (Includes $36.9 I/A) $191.4 - FY2015 Governor (Includes $36.9 I/A and $2.5 GF decrement for transferring the ownership of the Nome State Office building to DOA) $191.4 - FY2016 Governor GF $154.5, I/A $36.9 FY2014 Actuals: GF $173.5, $27.5 I/A	201.0	191.4	191.4
73528	Disposal		Waste disposal for maintenance stations and/or public buildings. $91.4 - FY2014 Management Plan (Includes $6.0 I/A) $88.8 - FY2015 Governor (Includes $6.0 I/A and $2.6 GF decrement for transferring the ownership of the Nome State Office building to DOA) $88.8 - FY2016 Governor GF $82.8, I/A $6.0 FY2014 Actuals: GF $105.3, I/A $28.2	133.5	88.8	88.8
73529	Natural Gas/Propane		Natural Gas for maintenance stations and/or public buildings. $34.6 - FY2014 Management Plan (Includes $20.0 I/A) $34.6 - FY2015 Governor (Includes $20.0 I/A)	198.1	34.6	34.6

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**8,099.9**	**7,843.6**	**7,843.6**
			$34.6 - FY2016 Governor GF $14.6, I/A $20.0 FY2014 Actuals: GF $44.5, I/A $153.6			
73530	Heating Oil		Heating oil for maintenance stations and/or public buildings. $2,351.8 - FY2014 Management Plan (Includes $15.0 I/A) $2,324.0 - FY2015 Governor (Includes $15.0 I/A and $27.8 GF decrement for transferring the ownership of the Nome State Office building to DOA) $2,324.0 - FY2016 Governor GF $2,309.0, I/A $15.0 FY2014 Actuals: 766,577 gallons @ $4.105 (approx.) = $3,146.8 (Includes $21.5 I/A) FY2015: 782,492 gallons @ $2.97 per gallon = $2,324.0 FY2016: 782,492 gallons @ $2.97 per gallon = $2,324.0	3,146.8	2,324.0	2,324.0
73651	Architect/Engineer-Non-IA Svcs		Consultant fees for engineering and architect firms to provide services related to building repairs and maintenance. I/A $57.8	11.5	57.8	57.8
73653	Inspections/Testing		Inspections and testing of equipment and facilities, water sampling, etc. FY2014 Actuals: GF $31.1, I/A $5.7 FY2015: GF $21.0, I/A $18.0. FY2016: GF $21.0, I/A $18.0.	36.8	39.0	39.0
73656	Snow Removal		Snow removal services. FY2014 Actuals: GF $9.8, I/A $91.8 FY2015: GF $6.0, I/A $125.0. FY2016: GF $6.0, I/A $125.0.	101.6	131.0	131.0
73657	Janitorial/Caretaker		Janitorial services. FY2014 Actuals: GF $262.9, I/A $253.4 FY2015 GF $132.4, I/A $484.0 (Includes $33.8 GF decrement for transferring the ownership of the Nome State Office building to DOA)	516.3	616.4	616.4

Line Item Detail
Department of Transportation/Public Facilities Services

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**8,099.9**	**7,843.6**	**7,843.6**
			FY2016 GF $132.4-20.0=112.4, I/A $484.0			
73658	Pavement Maintenance		Parking lot maintenance services. I/A $30.0	44.2	30.0	30.0
73659	Lawncare Maintenance		Lawn care maintenance services. I/A $20.0	28.5	20.0	20.0
73660	Other Repairs/Maint		Contracted repairs and maintenance on heating, ventilation, air conditioner systems, boilers, overhead doors, hoists, elevators; heating, ventilation, and air conditioning (HVAC) system, Direct Digital Controls (DDC) and Wonderware SCADA (System Control And Data Acquisition). FY2014 Actuals: GF $252.8, I/A $52.5 FY2015 GF $415.3, I/A $177.5 (Includes $0.7 GF decrement for transferring the ownership of the Nome State Office building to DOA and $210.0 GF increment transfer authoirty from personal services to fund contractual electrician services due to deletion of 2 FT positions 25-1913 & 25-2150) FY2016 GF $415.3, I/A $177.5	305.3	592.8	592.8
73666	Land (Non-IA Svcs-Struct/Infras)		Annual lease payment to Bean Ridge Corporation for use of the surrounding land at Manley Hot Springs Maintenance Station.	1.6	0.0	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)		Repair and/or maintenance expenses for out-of-warranty office equipment.	0.7	0.0	0.0
73681	Other Equip/Mach(Non IA Repair/Maint)		Repair or maintenance expenses to other equipment/machinery such as: chain saws, lawn mowers, 4-wheelers, compressors, portable pumps, steam cleaners, generators, etc.	2.6	0.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Lease of Imagistics IM5520 Copier and occasional rental of other equipment as needed. GF $14.5, I/A $22.5.	24.1	37.0	37.0
73750	Other Services (Non IA Svcs)		Building and environmental permits, engineering, architectural, computerized maintenance management services and other consultant services. Contracts for	60.9	251.4	251.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**8,099.9**	**7,843.6**	**7,843.6**
			removal of leaking underground storage tanks as required by the Environmental Protection Agency and the Department of Environmental Conservation. FY2014 Actuals: GF $6.6, I/A $54.3 FY2015 GF $101.4, I/A $150.0 (Includes $1.7 GF decrement for transferring ownership of the Nome State Office building to DOA) FY2016 GF $101.4, I/A $150.0			
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.	8.0	4.2	4.2
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.	25.8	27.7	27.7
73808	Building Maintenance	Fire and Life Safety Operations	Plan review fees for the Rural Airport Contingency/Safety Shelter in Beaver and Huslia.	0.3	0.0	0.0
73808	Building Maintenance	Labor - Mechanical Inspection	Boiler and mechanical inspections.	4.7	5.5	5.5
73808	Building Maintenance	Northern Highways & Aviation	Reimbursable Services Agreement for assistance with various building maintenance and repair activities.	3.8	15.7	15.7
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.4	0.9	0.9
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.2	1.2	1.2
73812	Legal	Administrative Services	Legal expenses associated with the Fort Yukon Combined facility.	0.2	0.0	0.0
73814	Insurance	Admin - Risk Management	Insurance coverage for buildings. GF $530.1	227.3	995.4	995.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**8,099.9**	**7,843.6**	**7,843.6**
			FY2014: GF $995.4 (Includes $465.3 GF increment for increased insurance premiums)			
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	2.4	2.8	2.8
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.7	0.7	0.7
73819	Commission Sales (IA Svcs)	State Travel Office	Expenses associated with travel agency fees.	0.9	0.0	0.0
73822	Construction (IA Svcs)	Northern Highways & Aviation	RSA expense with NR H&A to support NR Facilities with curb & inlet concrete repairs at the Rabinowitz Courthouse.	5.7	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet	Operating and replacement fees for approximately 68 vehicles. In FY12 fuel for the vehicles that was purchased with a state credit card was recorded in account code 73848. In FY13, FY14 and future years, vehicle fuel will be recorded in account code 73421. FY2014 Actuals: GF $362.6, I/A $12.2 FY2015: GF $336.6, I/A $25.0 FY2016: GF $336.6, I/A $25.0	374.8	361.6	361.6

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	1,331.9	1,502.7	1,502.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**1,331.9**	**1,502.7**	**1,502.7**
74200	Business		General office supplies and commodities; includes computer paper, diskettes, photographic supplies, state forms, furniture and minor office equipment. GF $50.0, I/A $2.0	52.9	52.0	52.0
74233	Info Technology Equip		Computers, monitors, printers, printer cartridges, toner, cable cords, etc.	19.9	29.8	29.8
74440	Agricultural		Seed and landscaping supplies for grounds maintenance; seed and fertilizer for erosion control; insecticide. I/A $10.0	5.0	10.0	10.0
74480	Household & Instit.		Personal protection equipment such as clothing for handling paint and corrosive materials; cleaning and janitorial supplies; kitchen supplies, trash cans and liners for shops, housing units, storage buildings, and highways waysides. GF $50.0, I/A $10.0.	88.3	60.0	60.0
74522	Instruments & Apps		Expense for the purchase of a Cobra CB radio coded to account code 74522 in error.	0.1	0.0	0.0
74600	Safety (Commodities)		Fire retardant supplies; fire hose, hose nozzles, first aid kits, defibrillator kits, body protection, locks, rope, batteries, flares, chain, etc. GF $20.0, I/A $5.0.	54.4	25.0	25.0
74691	Building Materials		Building materials such as lumber and masonry for routine maintenance and repairs of state-maintained buildings (offices, maintenance shops, and housing units, etc). FY2014 Actuals: GF $276.4, I/A $17.2 FY2015 GF $427.3, I/A $35.3 (Includes $14.9 GF decrement for transferring ownership of the Nome State Office building to DOA)	293.6	462.6	462.6

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**1,331.9**	**1,502.7**	**1,502.7**
			FY2016 GF $427.3, I/A $35.3			
74693	Signs And Markers		Signs, lathes, cones, and delineator expenses.	4.6	0.0	0.0
74695	Aggregate		Expense for concrete mixture.	11.2	0.0	0.0
74700	Electrical		Electrical supplies needed to maintain and repair state buildings and housing units. Electrical power is provided by on-site diesel generators at most outlying camps and housing units. FY2014 Actuals: GF $156.6, I/A $39.0 FY2015: GF $190.1, I/A $40.0. FY2016: GF $190.1, I/A $40.0.	195.6	230.1	230.1
74701	Plumbing		Plumbing and mechanical supplies needed to maintain and repair state buildings and housing units. FY2014 Actuals- GF $171.0, I/A $41.3 FY2015 GF $210.1, I/A $60.0. FY2016 GF $210.1, I/A $60.0.	212.3	270.1	270.1
74752	Lube Oils/Grease/Solv		Oil, anti-freeze, WD-40, and wiperfluid expenses.	24.6	0.0	0.0
74753	Bottled Gas		Propane and acetylene expenses.	3.3	0.0	0.0
74754	Parts And Supplies		Miscellaneous supplies needed to maintain and repair state buildings and housing units: metal and bench supplies, vehicle and non-vehicle supplies, miscellaneous hardware. Includes parts and supplies for equipment such as generators, furnaces, and heating and ventilation systems. FY2014 Actuals: GF $206.7, I/A $13.0 FY2015: GF $206.0, I/A $25.0 FY2016: GF $206.0, I/A $25.0	219.7	231.0	231.0
74759	Paint & Preservatives		Paint and painting supplies. I/A $10.0	35.4	10.0	10.0
74765	Sand		Sand expense for ice and snow control.	0.1	0.0	0.0
74766	Surface Chem - Winter		Salt chemical expense for ice and snow removal.	2.3	0.0	0.0
74820	Sm Tools/Minor Equip		Small equipment and tools, including hand and power tools. FY2014 Actuals: GF $96.0, I/A $4.3 FY2015: GF $102.1, I/A $20.0.	100.3	122.1	122.1

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**1,331.9**	**1,502.7**	**1,502.7**
			FY2016: GF $102.1, I/A $20.0.			
74855	Unleaded		Fuel expense for vehicles, ATV's, lawnmowers, etc.	7.1	0.0	0.0
74856	Diesel		Fuel expense for vehicles, ATV's, lawnmowers, etc.	1.2	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	1,347.2	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**1,347.2**	**0.0**	**0.0**
75310 Struct Purchases		Expense for the purchase of 18 airport contingency shelters throughout Northern Region and the purchase of sand sheds for Trims and Paxson.	1,338.4	0.0	0.0
75900 Shop/Plant/Industrial		Expense for the purchase of a Cummins generator at Tok.	8.8	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	0.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry Received reimbursement from ACS for terminating M&O Facilities DSL line and refund from Lynden Transport for duplicate payment.				0.2	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	146.6	160.0	160.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
58210	Fed Proj- Transportn Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Deadhorse combined aircraft rescue and fire fighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA.		Deadhorse		62.3	57.0	60.0
58210	Fed Proj- Transportn Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Kotzebue combined aircraft rescue and fire fighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA.		Kotzebue		41.3	43.5	43.5
58210	Fed Proj- Transportn Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Nome combined aircraft rescue and fire fighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA.		Nome		43.0	59.5	56.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	2,237.6	2,251.9	2,252.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	Statewide			0.0	53.0	321.8
	Miscellaneous repairs, maintenance and minor remodeling of buildings as needed.						
59015	Office Of The Governor	Elections	Lease 8033		0.0	10.4	0.0
	Nome combined aircraft rescue and fire fighting (ARFF) facility, lease 8033 for snow removal, janitorial service, parking lot, lawncare maintenance, and basic utilities.						
59020	Administration	Enterprise Technology Services			12.7	30.0	25.0
	Reimbursable services agreement for "as needed" work within Northern Region to include: carpentry, electrical, heating, ventilation, and air conditioning (HVAC) system and miscellaneous remodel/repair work.						
59020	Administration	Facilities			593.3	585.0	345.0
	Reimbursable services agreement for operational, preventative, and routine maintenance at the Fairbanks Regional office building to include: basic utilities, janitorial, snow removal, landscape, elevator, ground maintenance, and fire alarm monitoring systems for security and control.						
59060	Health & Social Svcs	Behavioral Health Grants			140.8	140.0	117.0
	Reimbursable services agreement for operational, preventative, and routine maintenance at the Fahrenkamp facility located in Fairbanks to include: building maintenance (interior and exterior), partial utilities, snow removal, heating, ventilation, and air conditioning (HVAC) system repairs and security inspections - $92.9.						
	Reimbursable services agreement for operational, preventative, and routine maintenance at the Denardo facility located in Fairbanks to include: building maintenance (interior and exterior), partial utilities, snow removal, heating, ventilation, and air conditioning (HVAC) system repairs and security inspections - $47.9.						
59060	Health & Social Svcs	Information Technology Services			0.2	0.0	0.0
	Reimbursable services agreement for remoding the H&SS office at the Valdez Combined Facility.						
59060	Health & Social Svcs	Nursing			100.7	100.0	110.0
	Reimbursable services agreement for operational, preventative, and routine maintenance at the Public Health Center facility located in Fairbanks to include: building maintenance (interior and exterior), basic utilities, snow removal, heating, ventilation, and air conditioning (HVAC) system repairs and security inspections.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	2,237.6	2,251.9	2,252.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs	Public Assistance Field Svcs			0.6	0.0	0.0
	Reimbursable services agreement for remodeling the Public Assistance office at the Fairbanks Regional Office building.						
59060	Health & Social Svcs	Front Line Social Workers	Lease 8057		9.1	9.0	0.0
	Nome combined aircraft rescue and fire fighting (ARFF) facility, Lease 8057 for snow removal, janitorial service, parking lot, lawncare maintenance, and basic utilities.						
59100	Natural Resources	DNR Facilities Rent/Chargeback			184.8	190.0	190.0
	Reimbursable services agreement for operational, preventative, and routine maintenance to the Department of Natural Resources (DNR) building and the DNR Compound facility to include: building maintenance, minor repairs, basic utilities, janitorial and waste removal services.						
59100	Natural Resources	Parks & Recreation Access			5.5	6.5	6.5
	Reimbursable services agreement for building maintenance, minor repairs, routine & preventative maintenance, partial utilities for the Valdez Department of Transportation and Public Facilities headquarters building.						
59100	Natural Resources	Recorder's Office/UCC	Lease 8056		2.0	2.0	1.4
	Department of Natural Resource, State Recorder's office, Valdez combined facility, lease 8056 for snow removal, janitorial service, parking lot, lawncare maintenance, and basic utilities.						
59110	Fish & Game	Administrative Services			7.2	7.5	7.5
	Reimbursable services agreement for operational, preventative, and routine maintenance to the Fish and Game Regional office to include: building maintenance, minor repairs, and technical support.						
59110	Fish & Game	Administrative Services			0.5	0.0	0.0
	Reimbursable services agreement for boiler maintenance and repairs at the F&G Glennallen office building located in Glennallen.						
59110	Fish & Game	Hunter Ed Public Shooting Ranges			22.0	25.0	25.0
	Reimbursable services agreement for operational, preventative, and routine maintenance to the Hunter						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	2,237.6	2,251.9	2,252.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Education Indoor Shooting Range building to include: building maintenance, minor repairs, and technical support.						
59110	Fish & Game	Wildlife Conservation			21.0	20.0	20.0
	Reimbursable services agreement for fabricating a connex with locking mechanisms and covers for one of Fish & Game's remote camps - $1.0. Reimbursable services agreement for building maintenance, minor repairs, routine and preventative maintenance, and partial utilities to the Galena #1573 Department of Transportation and Public Facilities building - $20.0.						
59120	Public Safety	Alaska Wildlife Troopers			2.4	6.5	6.5
	Reimbursable services agreement for building maintenance, minor repairs, routine and preventative maintenance, and basic utilities to the Coldfoot Trooper Hangar.						
59120	Public Safety	AST Detachments			32.0	32.0	32.0
	Reimbursable services agreement for building maintenance, minor repairs, routine and preventative maintenance, partial utilities to the Barrow Airport Rescue and Fire Fighting Building - $27.7. Reimbursable services agreement for "as needed" building maintenance and minor repairs at the Fairbanks Trooper Post - $4.3.						
59120	Public Safety	Rural Trooper Housing			85.5	90.0	90.0
	Reimbursable services agreement for building maintenance, minor repairs, routine and preventative maintenance, and basic utilities to various Trooper Housing facilities within Northern Region.						
59250	Dotpf Op, Tpb,& Othr	Northern Design & Eng Svcs			19.6	0.0	0.0
	Reimbursable services agreement for installing windows in the Design and Engineering section of the Administration building on the Peger Complex in Fairbanks - $6.1. Reimbursable services agreement for remodeling the offices in the Project Control section of the Administration building on the Peger Complex in Fairbanks - $13.5.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	2,237.6	2,251.9	2,252.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59250	Dotpf Op, Tpb,& Othr	Northern Highways & Aviation			39.5	0.0	0.0
	Reimbursable services agreement for removing asbestos in the Administration building on the Peger Complex in Fairbanks.						
59250	Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	Dalton		5.0	5.0	15.0
	Reimbursable services agreement for facilities personal services support as equipment operators to various airports and maintenance stations for road maintenance assistance, snow removal, and repairs to rural airport lighting as needed.						
59250	Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	Denali		0.0	5.0	5.0
	Reimbursable services agreement for Facilities personal services support as equipment operators to various airports and maintenance stations for road maintenance assistance, snow removal, and repairs to rural airport lighting as needed.						
59250	Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	Rural Aviation		0.0	0.0	0.0
	Reimbursable services agreement for Facilities personal services support to various airports and runways for repairs to rural airport and runway lighting as needed.						
59250	Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	Tazlina		0.7	5.0	4.5
	Reimbursable services agreement for Facilities personal services support as equipment operators to various airports and maintenance stations for road maintenance assistance, snow removal, and repairs to rural airport lighting as needed.						
59250	Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	Valdez		10.0	10.0	10.0
	Reimbursable services agreement for Facilities personal services support as equipment operators to various airports and maintenance stations for road maintenance assistance, snow removal, and repairs to rural airport lighting as needed.						
59250	Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	Western		8.7	10.0	10.0
	Reimbursable services agreement for Facilities personal services support as equipment operators to various airports and maintenance stations for road maintenance assistance, snow removal, and repairs to rural airport lighting as needed.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	2,237.6	2,251.9	2,252.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59410	Alaska Court System Reimbursable services agreement for upgrading the new heating (HVAC) at the Fort Yukon Combined Facility - $20.0. Reimbursable services agreement for installing windows in the Law Clerk offices at the Rabinowitz Courthouse in Fairbanks - $8.1 Reimbursable services agreement for building maintenance, minor repairs, routine and preventative maintenance, and partial utilities to the Galena #1573 Department of Transportation and Public Facilities building - $19.7. Reimbursable services agreement for operational, preventative, and routine maintenance to the Rabinowitz Courthouse and the Tok Courthouse to include: building maintenance, snow removal, janitorial services, elevator maintenance, landscaping, basic utilities, and ground maintenance/repairs.	Administration and Support			933.8	910.0	910.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	134.0	136.1	136.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts General fund program receipts State Designated Contracts				134.0	136.1	136.1

Alyeska Pipeline Service company contract agreement for parking space at the Paxson Maintenance Shop with 120V single phase power for parking heavy equipment. Electrical services provided - $2.9.

Copper Valley Telephone Cooperative contract agreement for 96 square feet of heated building/equipment space and use of electrical power at the Thompass Pass DOT&PF Maintenance Station - $6.7.

Copper Valley Telephone Cooperative contract agreement for the use of electrical power at the Paxson Maintenance Station - $0.8.

Recoverable revenue from employee for Slana bunkhouse damages - $0.9.

Housing Rental - Department of Transportation and Public Facilities
Revenue from collection of rent under the Employee Housing Program.

AS 44.42.020(b)(4) empowers Department of Transportation and Public Facilities to operate state housing in support of the department's statutory responsibilities and charge rent that is consistent with applicable collective bargaining agreements, or, if no collective bargaining agreement is applicable, competitive with market conditions.
AS 37.05.146(a)(b)(c) defines whether program receipts are general fund or non-general fund. Conference committee decisions for the FY00 operating budget including appropriating Department of Transportation and Public Facilities employee housing receipts as Statutory Designated Program Receipts (SDPR) - $122.7.

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	623.6	688.2	688.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				455.5	522.2	522.2
59061	CIP Rcpts from Health & Social Services Reimbursable services agreement for Facilities to replace the seismic bracing and ceiling tile at the Fairbanks Public Heath Center.	Facilities Management			16.4	0.0	0.0
59121	CIP Receipts from Public Safety Reimbursable services agreement for Facilites to support and provide services to the Detachment Headquarters mechanical system.	Administrative Services			10.4	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). These receipts partially cover operational costs of Fairbanks Department of Transportation and Public Facilities buildings occupied by sections directly or indirectly supporting the capital improvement project program - $886.0.				141.3	166.0	166.0

Interagency Services
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Credit card fuel purchases through State Equipment Fleet. FY2014: Actuals GF $132.0, I/A $2.4 FY2015: GF $89.9 FY2016: GF $89.9	Intra-dept	State Equipment Fleet Admin	134.4	89.9	89.9
			73421 Sef Fuel A87 Allowed subtotal:		**134.4**	**89.9**	**89.9**
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	8.0	4.2	4.2
			73805 IT-Non-Telecommunication subtotal:		**8.0**	**4.2**	**4.2**
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	25.8	27.7	27.7
			73806 IT-Telecommunication subtotal:		**25.8**	**27.7**	**27.7**
73808	Building Maintenance	Plan review fees for the Rural Airport Contingency/Safety Shelter in Beaver and Huslia.	Inter-dept	Fire and Life Safety Operations	0.3	0.0	0.0
73808	Building Maintenance	Boiler and mechanical inspections.	Inter-dept	Labor - Mechanical Inspection	4.7	5.5	5.5
73808	Building Maintenance	Reimbursable Services Agreement for assistance with various building maintenance and repair activities.	Intra-dept	Northern Highways & Aviation	3.8	15.7	15.7
			73808 Building Maintenance subtotal:		**8.8**	**21.2**	**21.2**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	0.4	0.9	0.9
				73809 Mail subtotal:	**0.4**	**0.9**	**0.9**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	1.2	1.2	1.2
			73810 Human Resources subtotal:		**1.2**	**1.2**	**1.2**
73812	Legal	Legal expenses associated with the Fort Yukon Combined facility.	Inter-dept	Administrative Services	0.2	0.0	0.0
				73812 Legal subtotal:	**0.2**	**0.0**	**0.0**
73814	Insurance	Insurance coverage for buildings. GF $530.1 FY2014: GF $995.4 (Includes $465.3 GF increment for increased insurance premiums)	Inter-dept	Admin - Risk Management	227.3	995.4	995.4
				73814 Insurance subtotal:	**227.3**	**995.4**	**995.4**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	2.4	2.8	2.8

Interagency Services
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
				73815 Financial subtotal:	**2.4**	**2.8**	**2.8**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.7	0.7	0.7
				73816 ADA Compliance subtotal:	**0.7**	**0.7**	**0.7**
73819	Commission Sales (IA Svcs)	Expenses associated with travel agency fees.	Inter-dept	State Travel Office	0.9	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	**0.9**	**0.0**	**0.0**
73822	Construction (IA Svcs)	RSA expense with NR H&A to support NR Facilities with curb & inlet concrete repairs at the Rabinowitz Courthouse.	Intra-dept	Northern Highways & Aviation	5.7	0.0	0.0
				73822 Construction (IA Svcs) subtotal:	**5.7**	**0.0**	**0.0**
73848	State Equip Fleet	Operating and replacement fees for approximately 68 vehicles. In FY12 fuel for the vehicles that was purchased with a state credit card was recorded in account code 73848. In FY13, FY14 and future years, vehicle fuel will be recorded in account code 73421. FY2014 Actuals: GF $362.6, I/A $12.2 FY2015: GF $336.6, I/A $25.0 FY2016: GF $336.6, I/A $25.0	Intra-dept	Trans - State Equipment Fleet	374.8	361.6	361.6
				73848 State Equip Fleet subtotal:	**374.8**	**361.6**	**361.6**
				Northern Region Facilities total:	**790.6**	**1,505.6**	**1,505.6**
				Grand Total:	**790.6**	**1,505.6**	**1,505.6**

Component: Southcoast Region Facilities

Contribution to Department's Mission

Provide and maintain cost-effective, environmentally sound and reliable public facilities.

Core Services

- Provide preventive and routine maintenance (using in-house and contractual resources) of all building components and systems, including electrical, plumbing, heating, ventilating and air conditioning systems, fire protection and suppression systems, doors, windows, roofs, elevators, and interior and exterior finishes.
- Furnish basic services and utilities, such as electrical power, water and sewer, trash disposal, janitorial, grounds maintenance, snow removal and operation of building systems in support of tenant agency programs.
- Using both in-house and consultant resources, design, bid and administer construction of tenant build-outs, and major maintenance and upgrades of systems in facilities operated and maintained by both the Department of Transportation and Public Facilities (DOT&PF) and other state or local agencies.

Major Component Accomplishments in 2014

- New roof constructed over Yakutat lighting regulator room.
- Closed out underground storage tanks in Klawock and Gustavus.
- Added fiberglass lining to Klawock oil-water separator to bring it into compliance with Alaska Department of Environmental Conservation regulations.
- Commissioned portable dust and weld fume collectors in Juneau materials lab and Skagway shop as industrial hygiene pilot projects.
- Continued lighting upgrades in Juneau 7-Mile and Ketchikan Court and Office Building.
- Juneau 7-Mile dry storage structural repairs completed.

Key Component Challenges

- Addressing aging structures needing major repair while keeping up with routine maintenance.
- Improving employee awareness of DOT&PF safety and health standards.
- Improving standardized training curriculum for many specialized fields.
- Finding qualified local contractors for work at remote maintenance stations.
- Implementing the Facilities Maintenance System in Southeast Region to generate work orders and preventative maintenance inspection forms, track maintenance costs, and schedule required maintenance of facilities equipment.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 35 Public Buildings
AS 36 Public Contracts
AS 44 State Government
AAC 17 Department of Transportation & Public Facilities
Americans with Disabilities Act
Resource, Conservation & Recovery Act
Department of Labor Uniform Building Code
OSHA

Contact Information

Contact: Adam Zenger, Building Maintenance Manager
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Southcoast Region Facilities
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	322.0	328.1	470.9
72000 Travel	10.6	7.3	81.2
73000 Services	1,239.4	1,226.0	2,321.0
74000 Commodities	58.5	27.3	101.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,630.5**	**1,588.7**	**2,974.2**
Funding Sources:			
1004 General Fund Receipts	1,585.5	1,523.9	2,701.3
1005 General Fund/Program Receipts	0.0	0.0	44.6
1007 Interagency Receipts	0.0	19.8	183.3
1076 Marine Highway System Fund	45.0	45.0	45.0
Funding Totals	**1,630.5**	**1,588.7**	**2,974.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
General Fund Program Receipts	51060	0.0	0.0	44.6
Interagency Receipts	51015	0.0	19.8	183.3
Restricted Total		**0.0**	**19.8**	**227.9**
Total Estimated Revenues		**0.0**	**19.8**	**227.9**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,523.9**	**45.0**	**19.8**	**0.0**	**1,588.7**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	4.6	0.0	0.0	0.0	4.6
-FY2016 Health Insurance Rate Reduction	-0.3	0.0	0.0	0.0	-0.3
-Transfer from Central Region Facilities for Regional Boundary Realignment	1,173.1	44.6	163.5	0.0	1,381.2
FY2016 Governor Amended	**2,701.3**	**89.6**	**183.3**	**0.0**	**2,974.2**

Southcoast Region Facilities
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended	Annual Salaries	287,899
Full-time	3	4	COLA	4,676
Part-time	0	0	Premium Pay	6,453
Nonpermanent	0	0	Annual Benefits	176,168
			Less 0.90% Vacancy Factor	(4,296)
			Lump Sum Premium Pay	0
Totals	**3**	**4**	**Total Personal Services**	**470,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Building Maint Manager	0	0	1	0	1
Building Management Asst	0	0	1	0	1
Maint Spec Bfc Jrny II/Lead	0	0	0	2	2
Totals	**0**	**0**	**2**	**2**	**4**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (AR57674) (604)
RDU: Highways, Aviation and Facilities (408)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	322.0	328.1	328.1	328.1	470.9	142.8	43.5%
72000 Travel	10.6	7.4	7.3	7.3	81.2	73.9	1012.3%
73000 Services	1,239.4	1,226.0	1,226.0	1,226.0	2,321.0	1,095.0	89.3%
74000 Commodities	58.5	27.3	27.3	27.3	101.1	73.8	270.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	**1,630.5**	**1,588.8**	**1,588.7**	**1,588.7**	**2,974.2**	**1,385.5**	**87.2%**
Fund Sources:							
1004Gen Fund (UGF)	1,585.5	1,524.0	1,523.9	1,523.9	2,701.3	1,177.4	77.3%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	44.6	44.6	100.0%
1007I/A Rcpts (Other)	0.0	19.8	19.8	19.8	183.3	163.5	825.8%
1076Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
Unrestricted General (UGF)	**1,585.5**	**1,524.0**	**1,523.9**	**1,523.9**	**2,701.3**	**1,177.4**	**77.3%**
Designated General (DGF)	**45.0**	**45.0**	**45.0**	**45.0**	**89.6**	**44.6**	**99.1%**
Other Funds	**0.0**	**19.8**	**19.8**	**19.8**	**183.3**	**163.5**	**825.8%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	3	3	3	3	4	1	33.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Southcoast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,588.8	328.1	7.4	1,226.0	27.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund	1,524.0											
1007 I/A Rcpts	19.8											
1076 Marine Hwy	45.0											
Align Authority for Agency-wide Reduction												
	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.1											
HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.												
	Subtotal	**1,588.7**	**328.1**	**7.3**	**1,226.0**	**27.3**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**1,588.7**	**328.1**	**7.3**	**1,226.0**	**27.3**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.6											
Cost of living adjustment for certain bargaining units: $4.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $1.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $2.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.3											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.3												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Facilities is a small component with three positions and no anticipated staff turnover. Authority is being transferred in order to maintain a 0%												

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

Component: Southcoast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
vacancy factor. Authority is available from the services line due to lower than expected risk management property insurance premiums.												
Change Component Name to Southcoast Region Facilities												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change component name to Southcoast Region Facilities as part of the department's regional boundary realignment initiative.												
Transfer from Central Region Facilities for Regional Boundary Realignment												
	Trin	1,381.2	126.5	73.9	1,107.0	73.8	0.0	0.0	0.0	1	0	0
1004 Gen Fund	1,173.1											
1005 GF/Prgm	44.6											
1007 I/A Rcpts	163.5											

After more than 35 years the Department of Transportation & Public Facilities is changing its regional boundaries. This request will expand the existing Southeast Region and will rename the Region to Southcoast Region.

Population trends and the requirements of the Moving Ahead for Progress in the 21st Century Act (MAP-21) are the main drivers for adjusting the distribution of the work between the three regions. MAP-21 focuses federal work on the National Highway System (NHS). With few NHS miles in the Southeast Region, the result is a significant decrease in the number of federal aid projects for this region.

The commonalities shared by the southern coastal communities, which include Alaska Marine Highway services, harbors, ports, and coastal climates also contributed to this decision. The new regional boundaries will help balance the workload within the regions.

This change reflects the following positions and associated funding being transferred in support of the regional boundary realignment.

Position control numbers:

25-1210, full-time, Maintenance Specialist Bfc Journey II/Lead, wage grade 51, Kodiak

	Totals	**2,974.2**	**470.9**	**81.2**	**2,321.0**	**101.1**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Southcoast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1210	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Kodiak	2DD	51N	12.0		77,201	0	5,938	47,654	130,793	120,702
25-2527	Building Maint Manager	FT	A	SS	Juneau	205	22B / C	12.0		85,500	2,934	0	48,187	136,621	136,621
25-2547	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Ketchikan	2AA	51N	12.0		74,432	0	515	44,603	119,550	119,550
25-2549	Building Management Asst	FT	A	GP	Juneau	205	14D / E	12.0		50,766	1,742	0	35,724	88,232	88,232

	Total Positions	New	Deleted
Full Time Positions:	4	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	4	0	0

Total Component Months: 48.0

Total Salary Costs:	287,899
Total COLA:	4,676
Total Premium Pay::	6,453
Total Benefits:	176,168
Total Pre-Vacancy:	475,196
Minus Vacancy Adjustment of 0.90%:	(4,296)
Total Post-Vacancy:	470,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	470,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	465,105	460,900	97.88%
1007 Interagency Receipts	10,091	10,000	2.12%
Total PCN Funding:	**475,196**	**470,900**	**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: Southcoast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	10.6	7.3	81.2

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**10.6**	**7.3**	**81.2**
72110 Employee Travel (Instate)		Building Maintenance Manager travel for project supervision, building inspections for condition evaluations, as well as safety and hazard inspections. Attendance at Alaska Facilities Administrators annual conference.	10.6	5.5	79.4
72410 Employee Travel (Out of state)		Attendance at the National Facilities Administrators annual conference, and training not available in-state.	0.0	1.8	1.8

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	1,239.4	1,226.0	2,321.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,239.4**	**1,226.0**	**2,321.0**
73025	Education Services		Training and conference fees for staff, excluding Information Technology.	0.3	0.6	0.6
73050	Financial Services		Late payment fees for utility payments.	0.1	0.0	0.0
73150	Information Technlgy		Information Technology (IT) training, IT consulting, IT equipment leases, software licensing, software maintenance and Siemens Building Technologies.	3.1	0.5	0.5
73156	Telecommunication		Long distance, local phone/equipment and cellular service provided by vendors.	4.5	2.1	2.1
73175	Health Services		Drug and alcohol testing for employees who hold commercial drivers licenses.	0.0	0.0	0.1
73225	Delivery Services		Freight to deliver building repair supplies, materials and tools to various locations.	0.4	0.4	54.4
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Fuel for vehicles that is purchased with a state credit card.	0.7	0.9	0.9
73526	Electricity		Electricity for maintenance stations and/or public buildings. Includes $9.0 of Alaska Marine Highway System funds for Reservations Building in Juneau.	259.8	342.3	661.7
73527	Water & Sewage		Water and sewer for maintenance stations and/or public buildings. Includes $1.1 of AMHS funds for Reservations Building in Juneau.	42.6	21.5	52.4
73528	Disposal		Waste disposal for maintenance stations and/or public buildings.	48.8	25.0	55.4
73529	Natural Gas/Propane			0.0	1.2	0.0
73530	Heating Oil		Heating oil for maintenance stations and/or public buildings. Includes $14.0 of Alaska Marine Highway System funds for Reservations Building in Juneau.	526.1	330.4	771.7
73651	Architect/Engineer-Non-IA Svcs		Building engineering services for DOT&PF Southeast	2.4	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,239.4**	**1,226.0**	**2,321.0**
			Region brine and salt building.			
73653	Inspections/Testing		Inspection of state-owned facilities, such as elevator inspections and fire extinguisher testing.	15.9	11.0	12.4
73656	Snow Removal		Snow removal services.	0.0	0.0	7.2
73657	Janitorial/Caretaker		Janitorial contracts for the Ketchikan Court and Office Building, Alaska Marine Highway System Reservations Building, DOT&PF's Southeast Region "7-Mile" building, and Kodiak. Includes $14.0 AMHS funds for the Reservations Building in Juneau.	96.6	90.1	173.7
73658	Pavement Maintenance		Patching and maintenance of paved areas.	0.0	0.0	6.9
73659	Lawncare Maintenance		Lawn care at public facilities. Includes $2.0 of AMHS funds for the Reservations Building in Juneau.	4.7	6.6	9.8
73660	Other Repairs/Maint		Contracted repairs and maintenance not classified elsewhere. Includes $2.0 of AMHS funds for the Reservations Building in Juneau.	53.7	127.0	182.7
73660	Other Repairs/Maint		This is Inter-Agency Receipt contingency funding to provide miscellaneous repairs, maintenance and minor remodeling of buildings upon request of other state agencies.	0.0	19.8	63.2
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		State share of maintenance and operating expenses of Sitka Court and Office/Municipal building including utilities and minor repairs to common spaces.	117.1	96.1	96.1
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Repair or maintenance expenses to equipment/machinery such as lawn mower, snow blower and emergency generator.	0.0	0.6	0.6
73686	Rentals/Leases (Non IA-Eq/Machinery)		Rental of equipment for repairs and maintenance.	0.0	0.0	3.3
73750	Other Services (Non IA Svcs)		Fire alarm monitoring services for the Ketchikan Court House.	2.2	2.3	2.3
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.	0.8	0.8	0.8

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,239.4**	**1,226.0**	**2,321.0**
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	1.8	2.9	2.9
73808	Building Maintenance	Labor - Mechanical Inspection	Boiler and mechanical inspections.	4.1	3.0	3.9
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.4	0.4
73810	Human Resources	Admin - Personnel	Chargeback fees for human resources services such as labor relations, position classifications and departmental payroll processing.	0.1	0.1	0.1
73814	Insurance	Admin - Risk Management	Insurance coverage for our buildings. Includes $2.9 of Alaska Marine Highway System funds for the Reservations Building in Juneau.	49.1	136.3	150.0
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	0.1	0.2	0.2
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel Office.	0.3	0.4	1.2
73848	State Equip Fleet	State Equipment Fleet	Operating and replacement fees for facilities maintenance vehicles.	3.9	3.4	3.4

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southcoast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	58.5	27.3	101.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**58.5**	**27.3**	**101.1**
74200	Business		Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, computer and word processing supplies, and subscriptions. Also includes non-consumable supplies costing less than $5,000 such as furniture and office equipment.	0.8	1.0	1.0
74440	Agricultural		Lawn fertilizer for the DOT&PF Southeast Regional office building.	0.1	0.0	0.0
74600	Safety (Commodities)		Safety supplies for first aid kits and defibrillator kits. Safety supplies for first aid kits and debrillator kits.	0.3	0.0	0.0
74650	Repair/Maintenance (Commodities)		General maintenance and repair supplies for state buildings.	57.3	26.3	100.1

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	0.0	19.8	183.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	Statewide			0.0	19.8	63.2
	Miscellaneous repairs, maintenance and minor remodeling of buildings as needed.						
59060	Health & Social Svcs	Facilities Maintenance	Lease 8003		0.0	0.0	42.6
	Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						
59060	Health & Social Svcs	Facilities Maintenance	Lease 8096		0.0	0.0	16.5
	Kodiak Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						
59070	Labor	Leasing	Lease 8098		0.0	0.0	34.5
	Kodiak Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						
59180	Environmental Consvn	Department-wide	Lease 8002		0.0	0.0	7.0
	Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						
59200	Corrections	DOC State Facilities Rent	Lease 8097		0.0	0.0	19.5
	Kodiak Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	0.0	0.0	44.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts				0.0	0.0	44.6
	Housing Rental - Department of Transportation and Public Facilities						
	Revenue from collection of rent under the Employee Housing Program.						

Interagency Services
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Fuel for vehicles that is purchased with a state credit card.	Intra-dept	State Equipment Fleet	0.7	0.9	0.9
			73421 Sef Fuel A87 Allowed subtotal:		**0.7**	**0.9**	**0.9**
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	0.8	0.8	0.8
			73805 IT-Non-Telecommunication subtotal:		**0.8**	**0.8**	**0.8**
73806	IT-Telecommunication	Telecommunications services provided by the 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	1.8	2.9	2.9
			73806 IT-Telecommunication subtotal:		**1.8**	**2.9**	**2.9**
73808	Building Maintenance	Boiler and mechanical inspections.	Inter-dept	Labor - Mechanical Inspection	4.1	3.0	3.9
			73808 Building Maintenance subtotal:		**4.1**	**3.0**	**3.9**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	Inter-dept	Admin - Central Mail	0.1	0.4	0.4
			73809 Mail subtotal:		**0.1**	**0.4**	**0.4**
73810	Human Resources	Chargeback fees for human resources services such as labor relations, position classifications and departmental payroll processing.	Inter-dept	Admin - Personnel	0.1	0.1	0.1
			73810 Human Resources subtotal:		**0.1**	**0.1**	**0.1**
73814	Insurance	Insurance coverage for our buildings. Includes $2.9 of Alaska Marine Highway System funds for the Reservations Building in Juneau.	Inter-dept	Admin - Risk Management	49.1	136.3	150.0
			73814 Insurance subtotal:		**49.1**	**136.3**	**150.0**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.1	0.2	0.2
			73815 Financial subtotal:		**0.1**	**0.2**	**0.2**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	0.3	0.4	1.2
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.4**	**1.2**
73848	State Equip Fleet	Operating and replacement fees for facilities maintenance vehicles.	Intra-dept	State Equipment Fleet	3.9	3.4	3.4
			73848 State Equip Fleet subtotal:		**3.9**	**3.4**	**3.4**

Interagency Services
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			Southcoast Region Facilities total:	**61.1**	**148.5**	**163.9**
			Grand Total:	**61.1**	**148.5**	**163.9**

Component: Traffic Signal Management

Contribution to Department's Mission

Maintain and operate the state traffic control devices in the Anchorage and Eagle River area through a contractual agreement with the Municipality of Anchorage.

Core Services

- Contracting with the Municipality of Anchorage to maintain and operate state owned illumination and traffic signals that are operated in conjunction with city signals.

Major Component Accomplishments in 2014

No major accomplishments.

Key Component Challenges

Updating and amending the Transfer of Responsibility Agreement (TORA) to account for current assets and responsibilities.

Significant Changes in Results to be Delivered in FY2016

Added four new traffic signal systems to the inventory, increasing the overall cost of the TORA.

Statutory and Regulatory Authority

AAC 14 Public Works
CFR 23 Highways

Contact Information

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Traffic Signal Management
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,807.9	1,865.9	2,020.4
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,807.9**	**1,865.9**	**2,020.4**
Funding Sources:			
1004 General Fund Receipts	1,807.9	1,855.1	2,009.3
1108 Statutory Designated Program Receipts	0.0	10.8	11.1
Funding Totals	**1,807.9**	**1,865.9**	**2,020.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Statutory Designated Program Receipts	51063	0.0	0.0	11.1
Unrestricted Total		**0.0**	**0.0**	**11.1**
Restricted Revenues				
Statutory Designated Program Receipts	51063	10.5	10.8	0.0
Restricted Total		**10.5**	**10.8**	**0.0**
Total Estimated Revenues		**10.5**	**10.8**	**11.1**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,855.1**	**0.0**	**10.8**	**0.0**	**1,865.9**
Proposed budget increases:					
-Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	154.2	0.0	0.3	0.0	154.5
FY2016 Governor Amended	**2,009.3**	**0.0**	**11.1**	**0.0**	**2,020.4**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Traffic Signal Management (AR57682) (565)
RDU: Highways, Aviation and Facilities (408)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,807.9	1,865.9	1,865.9	1,865.9	2,020.4	154.5	8.3%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	**1,807.9**	**1,865.9**	**1,865.9**	**1,865.9**	**2,020.4**	**154.5**	**8.3%**
Fund Sources:							
1004Gen Fund (UGF)	1,807.9	1,855.1	1,855.1	1,855.1	2,009.3	154.2	8.3%
1108Stat Desig (Other)	0.0	10.8	10.8	10.8	11.1	0.3	2.8%
Unrestricted General (UGF)	**1,807.9**	**1,855.1**	**1,855.1**	**1,855.1**	**2,009.3**	**154.2**	**8.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**10.8**	**10.8**	**10.8**	**11.1**	**0.3**	**2.8%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Traffic Signal Management (565)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,865.9	0.0	0.0	1,865.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,855.1											
1108 Stat Desig	10.8											
	Subtotal	**1,865.9**	**0.0**	**0.0**	**1,865.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**1,865.9**	**0.0**	**0.0**	**1,865.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)												
	Inc	154.5	0.0	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	154.2											
1108 Stat Desig	0.3											

The Department of Transportation and Public Facilities (DOT&PF) has an agreement with the Municipality of Anchorage for the operations and maintenance of the state-owned traffic signal system, school zones and beacon units within the Anchorage area. The Anchorage Traffic Signal Transfer of Responsibility Agreement (TORA) allows for automatic increases based on the Anchorage Consumer Price Index (CPI) adjustments and the addition of new traffic signal systems constructed by DOT&PF.

The FY2016 TORA agreement cost is $2,020.4; the budget authorization for this agreement is $1,865.9. The CPI escalation cost for FY2016 is estimated to be $55.6 (3.1%), plus an underestimated CPI for FY2015 of $49.7 (estimated 2.2% updated to the actual CPI rate of 3.1%). Additionally, DOT&PF is adding four new traffic signal systems to the agreement which will add an additional $49.2 to the annual cost. An increment of $154.5 is needed to fully fund this agreement in FY2016.

$1,865.9 Original estimated FY2015 TORA costs
$49.7 Estimated CPI increase from FY2014 to FY2015
$55.6 Estimated CPI increase from FY2015 to FY2016
$49.2 Additional signals

$2,020.4 FY2016 TORA costs

$1,865.9 Current budget
$154.5 FY2016 shortfall

	Totals	**2,020.4**	**0.0**	**0.0**	**2,020.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Traffic Signal Management (565)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	1,807.9	1,865.9	2,020.4

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		73000 Services Detail Totals	**1,807.9**	**1,865.9**	**2,020.4**
73753 Program Mgmt/Consult		A contractual agreement with the Municipality of Anchorage to manage, operate and maintain the state traffic control devices in the Anchorage and Eagle River area. FY2016 Increment $154.5. (GF $154.2, SDPR $0.3).	1,807.9	1,865.9	2,020.4

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	0.0	0.0	11.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec Revenue collection for private traffic signals maintained by the Municipality of Anchorage under a "Transfer of Responsibility Agreement." (TORA)				0.0	0.0	11.1

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	10.5	10.8	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec				10.5	10.8	0.0

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 information.
- Operate the Adopt-a-Highway system.
- Provide an active avalanche prevention program.
- Provide emergency response to both man-made and natural disasters.

Major Component Accomplishments in 2014

- Met current Transportation Security Administration (TSA) security requirements for security personnel at certificated airports.
- Crack sealed 313 lane miles of highways, performed brush cutting along 3,331 lane miles of highways, striped 4,420 lane miles of roadways, installed or repaired 9,716 linear feet of guardrail, replaced or repaired 95 failing culverts, provided surface maintenance on either gravel or paved runways at 29 airports, and performed maintenance on 26 bridges.
- Maintenance and operations crews and contractors performed pavement patches, thin lift overlays, and complete mill and paves on 61 lane miles of Anchorage, Matanuska Susitna (Mat-Su), and Kenai Peninsula roadways, using asphalt pavement; Swanson River Rd, Robinson Loop, North Cohoe, North Fork Rd, Kachemak Drive, McClay Rd, and Greer Rd; Mat-Su roadways; Bogard, Clark /Wolverine, Hollywood, Vine, Susitna River, and Glenn Hwy; Anchorage Roadways; Seward Hwy, Hillside Dr, Huffman Rd, Old Glenn Hwy, Hiland Rd, Reeve Blvd, Post Rd, Boundary, Old Klatt Rd, Alyeska Hwy, Minnesota Dr, Rabbit Creek Rd, Hiland Overpass.
- Using deferred maintenance money and state funds, repaired damaged lighting systems at five remote airports: St. George, Kipnuk, Kongiganak, Togiak, and Twin Hills.
- Implemented spill prevention and counter control plans and stormwater pollution prevention plans at applicable maintenance stations and airports in compliance with federal regulatory requirements.
- Trained and implemented a robust program for compliance with the federal Resource Conservation and Recovery Act (RCRA). This law addresses the problems of managing and disposing of industry and municipal solid wastes. RCRA established rules affect facilities that generate, ship and dispose of hazardous waste, which can be present at maintenance facilities throughout Alaska.
- Began implementation of the use of herbicides as a maintenance tool, along with current and traditional non-chemical maintenance practices, to improve vegetation management along roadways and airports.
- Complied with Federal Aviation Administration (FAA) enforcement of airspace penetration rules by ground objects (buildings, terrain, trees, etc.) that may reduce the use of certain airports during nighttime hours.

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 FAA and TSA at certificated airports.
- New environmental regulations and agency interpretations continue to add complexity, cost, time, and risk to the delivery of our projects.
- Increasing cost of contracts for maintenance at 72 rural airports.
- Recruitment and retention of operators and foremen, especially in rural Alaska.
- Increased frequency of summer floods, coastal erosion, and forest fires.
- Long-term maintenance and operations at the Adak airport.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	24,497.0	24,898.4	20,334.4
72000 Travel	323.7	133.4	63.6
73000 Services	21,974.8	21,136.0	16,456.6
74000 Commodities	12,158.4	12,929.6	9,327.1
75000 Capital Outlay	1,482.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**60,435.9**	**59,102.4**	**46,186.7**
Funding Sources:			
1002 Federal Receipts	570.4	557.0	0.0
1004 General Fund Receipts	53,103.5	47,176.1	36,246.6
1005 General Fund/Program Receipts	717.8	811.6	900.3
1007 Interagency Receipts	162.1	227.7	227.7
1027 International Airport Revenue Fund	596.0	598.3	0.0
1061 Capital Improvement Project Receipts	5,271.4	4,523.4	3,601.9
1108 Statutory Designated Program Receipts	14.7	128.2	130.1
1200 Vehicle Rental Tax Receipts	0.0	5,080.1	5,080.1
Funding Totals	**60,435.9**	**59,102.4**	**46,186.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	23.5	0.0	0.0
Unrestricted Total		**23.5**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	5,271.4	4,523.4	3,601.9
Federal Receipts	51010	570.4	557.0	0.0
General Fund Program Receipts	51060	717.8	811.6	900.3
Interagency Receipts	51015	162.1	227.7	227.7
Statutory Designated Program Receipts	51063	14.7	128.2	130.1
Restricted Total		**6,736.4**	**6,247.9**	**4,860.0**
Total Estimated Revenues		**6,759.9**	**6,247.9**	**4,860.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**47,176.1**	**5,891.7**	**5,477.6**	**557.0**	**59,102.4**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	60.1	0.1	9.3	0.0	69.5
-FY2016 Health Insurance Rate Reduction	-2.4	0.0	-0.1	0.0	-2.5
-Transfer to Southcoast Region Highway and Aviation for Regional Boundary Realignment	-7,811.7	-161.2	-1,553.1	-557.0	-10,083.0
Proposed budget increases:					
-Mission Critical Incentive Pay-Bethel Airport	0.0	139.0	26.0	0.0	165.0
-Airport Maintenance Contracts and Insurance	0.0	110.8	0.0	0.0	110.8
Proposed budget decreases:					
-Reduce Maintenance and Operations at Akutan Airport	-155.6	0.0	0.0	0.0	-155.6
-Reduce Maintenance and Operations at Bethel Airport	-708.0	0.0	0.0	0.0	-708.0
-Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	-695.1	0.0	0.0	0.0	-695.1
-Reduce Year-Round Maintenance and Operations	-466.8	0.0	0.0	0.0	-466.8
-Remove Funding for Highway and Airport Surface Maintenance and Storm Drain Cleaning Activities	-1,150.0	0.0	0.0	0.0	-1,150.0
FY2016 Governor Amended	**36,246.6**	**5,980.4**	**3,959.7**	**0.0**	**46,186.7**

Central Region Highways and Aviation
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended	Annual Salaries	11,438,089
Full-time	218	175	COLA	68,617
Part-time	9	9	Premium Pay	1,990,976
Nonpermanent	16	14	Annual Benefits	7,919,583
			Less 5.06% Vacancy Factor	(1,082,865)
			Lump Sum Premium Pay	0
Totals	**243**	**198**	**Total Personal Services**	**20,334,400**

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 Program Spec III	1	0	0	0	1
Environ Program Spec IV	1	0	0	0	1
Equip Operator Journey I	19	0	0	0	19
Equip Operator Journey II	25	0	0	60	85
Equip Operator Jrny III/Lead	5	0	0	30	35
Equip Operator Sub Journey I	4	0	0	10	14
Equipment Operator Foreman I	1	0	0	5	6
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	4	6
Office Assistant II	3	0	0	5	8
Regnl Saf&Arpt Sec Off	1	0	0	0	1
Rural Airport Foreman	0	0	0	2	2
Safety & Emerg Supp Spec	1	0	0	0	1
Totals	**76**	**0**	**0**	**122**	**198**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (AR57691) (564)
RDU: Highways, Aviation and Facilities (408)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	24,497.0	24,898.4	24,898.4	24,898.4	20,334.4	-4,564.0	-18.3%
72000 Travel	323.7	142.7	133.4	133.4	63.6	-69.8	-52.3%
73000 Services	21,974.8	21,136.0	21,136.0	21,136.0	16,456.6	-4,679.4	-22.1%
74000 Commodities	12,158.4	12,929.6	12,929.6	12,929.6	9,327.1	-3,602.5	-27.9%
75000 Capital Outlay	1,482.0	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	**60,435.9**	**59,111.7**	**59,102.4**	**59,102.4**	**46,186.7**	**-12,915.7**	**-21.9%**
Fund Sources:							
1002Fed Rcpts (Fed)	570.4	557.0	557.0	557.0	0.0	-557.0	-100.0%
1004Gen Fund (UGF)	53,103.5	47,185.4	47,176.1	47,176.1	36,246.6	-10,929.5	-23.2%
1005GF/Prgm (DGF)	717.8	811.6	811.6	811.6	900.3	88.7	10.9%
1007I/A Rcpts (Other)	162.1	227.7	227.7	227.7	227.7	0.0	0.0%
1027Int Airprt (Other)	596.0	598.3	598.3	598.3	0.0	-598.3	-100.0%
1061CIP Rcpts (Other)	5,271.4	4,523.4	4,523.4	4,523.4	3,601.9	-921.5	-20.4%
1108Stat Desig (Other)	14.7	128.2	128.2	128.2	130.1	1.9	1.5%
1200VehRntlTax (DGF)	0.0	5,080.1	5,080.1	5,080.1	5,080.1	0.0	0.0%
Unrestricted General (UGF)	**53,103.5**	**47,185.4**	**47,176.1**	**47,176.1**	**36,246.6**	**-10,929.5**	**-23.2%**
Designated General (DGF)	**717.8**	**5,891.7**	**5,891.7**	**5,891.7**	**5,980.4**	**88.7**	**1.5%**
Other Funds	**6,044.2**	**5,477.6**	**5,477.6**	**5,477.6**	**3,959.7**	**-1,517.9**	**-27.7%**
Federal Funds	**570.4**	**557.0**	**557.0**	**557.0**	**0.0**	**-557.0**	**-100.0%**
Positions:							
Permanent Full Time	219	218	218	218	175	-43	-19.7%
Permanent Part Time	10	9	9	9	9	0	0.0%
Non Permanent	16	16	16	16	14	-2	-12.5%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	59,111.7	24,898.4	142.7	21,136.0	12,929.6	5.0	0.0	0.0	218	9	16
1002 Fed Rcpts	557.0											
1004 Gen Fund	47,185.4											
1005 GF/Prgm	811.6											
1007 I/A Rcpts	227.7											
1027 Int Airprt	598.3											
1061 CIP Rcpts	4,523.4											
1108 Stat Desig	128.2											
1200 VehRntlTax	5,080.1											
Align Authority for Agency-wide Reduction												
	Unalloc	-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-9.3											
HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.												
	Subtotal	**59,102.4**	**24,898.4**	**133.4**	**21,136.0**	**12,929.6**	**5.0**	**0.0**	**0.0**	**218**	**9**	**16**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**59,102.4**	**24,898.4**	**133.4**	**21,136.0**	**12,929.6**	**5.0**	**0.0**	**0.0**	**218**	**9**	**16**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	60.1											
1005 GF/Prgm	0.1											
1027 Int Airprt	0.3											
1061 CIP Rcpts	9.0											

Cost of living adjustment for certain bargaining units: $69.5

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $41.0

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $28.5

FY2016 Health Insurance Rate Reduction

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4										
1061 CIP Rcpts		-0.1										

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-2.5

Mission Critical Incentive Pay-Bethel Airport

	Inc	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		139.0										
1061 CIP Rcpts		24.1										
1108 Stat Desig		1.9										

The Bethel airport is operated 24 hours per day, seven days per week. It is a tower-controlled airport that is the third busiest airport in the state. Only the two International Airports have more traffic.

Adequate staffing at the Bethel Airport has been a significant issue for an extended period of time. The lack of seasoned and stable workforce in combination with the requirements of manning this 24-hour facility puts the department's ability to maintain the basic operations of the facility at risk.

At this point in time, due to a high turnover rate and difficulty hiring qualified employees, the department is unable to adequately staff the airport. Continued recruitment difficulties will ultimately result in a reduction of operating hours, which will have a significant negative impact on air carrier operations in the Bethel area.

The Department of Transportation and Public Facilities (DOT&PF) Commissioner has considered this lack of staffing for the Bethel airport and deems the situation "mission critical." As a result, the DOT&PF has entered into an agreement with the Public Employees Local 71 Union (representing the Labor, Trades and Crafts bargaining unit) to pay employees located at the Bethel airport a "mission critical incentive pay (MCIP)" of $568.75 per employee, per month..

The DOT&PF requests additional funding to cover the incentive mentioned above for the following positions:

25-1004 - Rural Airport Foreman
25-1005 - Equipment Operator, Journey III / Lead
25-1006 - Equipment Operator, Journey III / Lead
25-1015 - Equipment Operator, Journey III / Lead
25-1035 - Equipment Operator, Journey III / Lead
25-1085 - Equipment Operator, Journey III / Lead
25-1183 - Equipment Operator, Foreman I
25-3639 - Equipment Operator, Journey III / Lead
25-3640 - Equipment Operator, Journey III / Lead
25-3811 - Equipment Operator, Journey III / Lead
25-3812 - Equipment Operator, Journey III / Lead
25-3813 - Equipment Operator, Journey III / Lead
25-3814 - Equipment Operator, Journey III / Lead

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

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

The calculation for this request is as follows:

13 (positions) x $568.75 (MCIP) x 12 (budgeted months for each position) = $88.7
Applicable employer charges=$76.3
Total need: $165.0

Airport Maintenance Contracts and Insurance

	Inc	110.8	0.0	0.0	110.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		110.8										

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 $1,613.8 in FY2015 to $1,722.6 in FY2016. In FY2016, airport contract increases ranged from 0 at several airports up to a $9.0 increase at Sand Point.

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, bypass 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
$1,613.8 FY2015 Actual contract costs
$ 98.2 FY2016 20 Re-bid contracts
$ 10.6 FY2016 Contractual escalation 26 contracts
$1,722.6 FY2016 Projected
$1,605.3 Budgeted
$ 117.3 Shortfall

Insurance is required by the department for our rural airports where maintenance is contracted. The projected amount is based on a 1.98% CPI increase to the FY2015 actual airport insurance cost of $72.1 totaling an overall increase of $1.4.

Airport Insurance
$73.5 FY2016 Projected
$80.0 Budgeted
$ 6.5 Excess

$110.8 Total Shortfall

Reduce Maintenance and Operations at Akutan Airport

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Dec	-155.6	-96.1	-35.0	-24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-155.6											

After operating the newly constructed Akutan Airport for two years, personal services and support line funding authority can be reduced without a significant impact on service. However, there will be times when there is only one operator on site. This airport is on an uninhabited island and there is a safety concern when there is only one operator working.

The vacant Equipment Operator Journey II (25-3786) is being transferred (via separate change record) to the Southcoast Highways and Aviation component as part of the regional boundary realignment.

Reduce Maintenance and Operations at Bethel Airport

	Dec	-708.0	-301.2	0.0	-37.8	-369.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund	-708.0											

Finding staff to work at the Bethel Airport has been difficult due to the lower wages that the state pays in comparison to local government and the private sector. The Department of Transportation and Public Facilities (DOT&PF) has not had enough staff to operate the airport 24/7 for the past nine months. Operating hours for the Bethel airport have been reduced to 5 a.m. to 10 p.m. (18 hours). Instead of continuing to try to staff and operate the airport for 24 hours, three full-time positions will be eliminated. The airlines are aware that the department currently only operates the airport for 18 hours per day and they have not filed complaints. The mild weather has allowed DOT&PF staff to have the runway in landing condition for the arrival of the first cargo planes at around 5:30 a.m. With this reduction, a winter storm may result in crews not having the runway in landing condition until mid-to-late morning. This may delay the arrival and departure of morning cargo and passenger service.

Position control numbers:

25-1005, full-time, Equipment Operator Journey III/Lead, wage grade 52, Bethel
25-1015, full-time, Equipment Operator Journey III/Lead, wage grade 52, Bethel
25-3813, full-time, Equipment Operator Journey III/Lead, wage grade 52, Bethel

Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks

	Dec	-695.1	0.0	0.0	-695.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-695.1											

Operating and replacement fees paid to State Equipment Fleet for vehicles/equipment will be reduced due to the replacement of aging dump trucks. Newer equipment is less expensive to maintain and thus the operating cost of each dump truck is reduced.

Reduce Year-Round Maintenance and Operations

	Dec	-466.8	0.0	0.0	0.0	-466.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-466.8											

This reduction will reduce the amount of commodities that will be available for use. The reduction will result in impacts to Priority level III and IV roads. While level I and II roads are the highest priority there will be times during a winter storm event when these roads are not serviced to the levels the public has come to expect. The Department of Transportation and Public Facilities will produce a public service announcement to educate the public on the need to be patient as crews work

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

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

to ensure the major roads are the first to be made passable.

Summer maintenance will be reduced as well, resulting in a decrease in pot hole repair, guardrail repairs, and vegitation control. These service reductions will impact how safe a road is to drive on.

Remove Funding for Highway and Airport Surface Maintenance and Storm Drain Cleaning Activities

	Dec	-1,150.0	0.0	0.0	-400.0	-750.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,150.0										

The Department of Transportation & Public Facilities (DOT&PF) sizes its maintenance and operations crews for normal winter maintenance activities. The spring, summer and fall is when DOT&PF crews are busy doing regular, preventative and deferred maintenance (some of which is funded with federal funds). This is the maintenance that repairs pot holes, replaces signs and guardrails, and re-paints the stripes on the road surface. For this reduction, certain non-winter maintenance activities will be funded with federal funds.

Transfer to Southcoast Region Highway and Aviation for Regional Boundary Realignment

	Trout	-10,083.0	-4,398.7	-34.8	-3,632.8	-2,016.7	0.0	0.0	0.0	-40	0	-2
1002 Fed Rcpts		-557.0										
1004 Gen Fund		-7,811.7										
1005 GF/Prgm		-161.2										
1027 Int Airprt		-598.6										
1061 CIP Rcpts		-954.5										

After more than 35 years the Department of Transportation & Public Facilities is changing its regional boundaries. This request will expand the existing Southeast Region and will rename the Region to Southcoast Region.

Population trends and the requirements of the Moving Ahead for Progress in the 21st Century Act (MAP-21) are the main drivers for adjusting the distribution of the work between the three regions. MAP-21 focuses federal work on the National Highway System (NHS). With few NHS miles in the Southeast Region, the result is a significant decrease in the number of federal aid projects for this region.

The commonalities shared by the southern coastal communities, which include Alaska Marine Highway services, harbors, ports, and coastal climates also contributed to this decision. The new regional boundaries will help balance the workload within the regions.

This change reflects the following positions and associated funding being transferred in support of the regional boundary realignment.

Position control numbers:

25-0584, full-time, Equipment Operator Foreman I, wage grade 51, Akutan
25-0826, full-time, Equip Operator Journey II, wage grade 53, Akutan
25-0984, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
25-0986, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
25-0989, full-time, Equipment Operator Foreman I, wage grade 51, Kodiak
25-0990, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
25-0991, full-time, Rural Airport Foreman, wage grade 49, Kodiak												
25-0993, full-time, Office Assistant III, range 11, King Salmon												
25-0994, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon												
25-0995, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak												
25-0996, full-time, Rural Airport Foreman, wage grade 49, King Salmon												
25-0999, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon												
25-1001, full-time, Equip Operator Journey II, wage grade 53, Akutan												
25-1011, full-time, Equip Operator Journey II, wage grade 53, Kalsin Bay												
25-1024, full-time, Equip Operator Journey II, wage grade 53, Kodiak												
25-1027, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak												
25-1028, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak												
25-1029, full-time, Equip Operator Journey II, wage grade 53, Kodiak												
25-1032, full-time, Rural Airport Foreman, wage grade 49, Cold Bay												
25-1033, full-time, Equip Operator Jrny III/Lead, wage grade 52, Cold Bay												
25-1095, full-time, Rural Airport Foreman, wage grade 49, Unalaska												
25-1113, full-time, Equip Operator Journey II, wage grade 53, Kalsin Bay												
25-1139, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon												
25-1140, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon												
25-1147, full-time, Equipment Operator Foreman I, wage grade 51, Iliamna												
25-1148, full-time, Equip Operator Journey II, wage grade 53, Iliamna												
25-1159, full-time, Equip Operator Journey II, wage grade 53, Iliamna												
25-1179, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon												
25-1184, full-time, Equip Operator Jrny III/Lead, wage grade 52, Unalaska												
25-3474, full-time, Equip Operator Jrny III/Lead, wage grade 52, Cold Bay												
25-3482, full-time, Equip Operator Jrny III/Lead, wage grade 52, Cold Bay												
25-3682, full-time, Office Assistant II, range 10, Kodiak												
25-3686, full-time, Rural Airport Foreman, wage grade 49, Adak												
25-3687, full-time, Equip Operator Jrny III/Lead, wage grade 52, Adak												
25-3688, full-time, Equip Operator Jrny III/Lead, wage grade 52, Adak												
25-3718, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak												
25-3719, full-time, Equip Operator Jrny III/Lead, wage grade 52, Unalaska												
25-3786, full-time, Equip Operator Journey II, wage grade 53, Akutan												
25-3810, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak												
25-3815, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak												
25-N09038, part-time, Equip Operator Sub Journey I, wage grade 58, Kodiak												
25-N09039, part-time, Equip Operator Sub Journey I, wage grade 58, Kodiak												
	Totals	**46,186.7**	**20,334.4**	**63.6**	**16,456.6**	**9,327.1**	**5.0**	**0.0**	**0.0**	**175**	**9**	**14**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0549	Maint Spec Etrician Journey II	FT	A	LL	Palmer	2BB	51E	12.0		60,743	0	12,849	44,098	117,690	58,845
25-0565	Maint Spec Etrician Journey II	FT	A	LL	Soldotna	2CC	51F	12.0		63,746	0	9,807	44,084	117,637	57,848
25-0569	Office Assistant II	FT	A	GP	Homer	200	10F / G	12.0		39,446	1,353	0	31,507	72,306	72,306
25-0697	Engineering Assistant III	FT	A	GP	Anchorage	200	21A / B	12.0		69,744	2,393	0	42,793	114,930	86,198
25-0935	Office Assistant II	FT	A	GP	Palmer	200	10G / J	12.0		40,023	1,373	0	31,722	73,118	69,257
25-0974	Maint & Operations Super	FT	A	SS	Anchorage	200	21N / O	12.0		104,801	3,596	0	55,376	163,773	155,584
25-0977	Maint & Operations Super	FT	A	SS	Soldotna	2S2	21N	12.0		104,760	3,595	0	55,361	163,716	155,530
25-0979	Accounting Tech II	FT	A	GP	Palmer	200	14G / J	12.0		52,630	1,806	0	36,418	90,854	86,311
25-0980	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,840	1,264	0	30,537	68,641	65,209
25-0981	Maint & Operations Super	FT	A	SS	Anchorage	200	21J	12.0		87,564	3,005	0	48,955	139,524	132,548
25-0982	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M	12.0		63,356	0	13,402	45,278	122,036	85,425
25-0983	Office Assistant II	FT	A	GP	Soldotna	200	10G / J	12.0		39,955	1,371	0	31,697	73,023	69,372
25-0985	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53D / E	12.0		52,416	0	0	36,210	88,626	57,607
25-0992	Maint & Operations Manager	FT	A	SS	Anchorage	200	23E / F	12.0		96,732	3,319	0	52,370	152,421	144,800
25-0997	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53F	12.0		54,698	0	6,258	39,391	100,347	66,229
25-0998	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53M	12.0		65,189	0	16,233	47,015	128,437	102,750
25-1000	Equipment Operator Foreman I	FT	A	LL	Aniak	2JJ	51N	12.0		82,719	0	0	47,498	130,217	110,685
25-1003	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21F / G	12.0		82,628	2,835	0	47,593	133,056	106,445
25-1004	Rural Airport Foreman	FT	A	LL	Bethel	2II	49K / L	12.0		82,068	0	6,825	49,798	138,691	97,084
25-1005	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52B / C	12.0		0	0	0	0	0	0
25-1006	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52J / K	12.0		68,684	0	6,825	44,812	120,321	89,038
25-1007	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51N	12.0		74,432	0	0	44,411	118,843	77,248
25-1008	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51F	12.0		61,913	0	0	39,748	101,661	71,163
25-1009	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F / J	12.0		52,209	0	12,781	40,894	105,884	84,707
25-1010	Accounting Tech II	FT	A	GG	Soldotna	200	14L / M	12.0		60,128	2,063	0	39,211	101,402	91,262
25-1012	Equipment Operator Foreman I	FT	A	LL	Soldotna	2CC	51M / N	12.0		74,022	0	15,563	50,056	139,641	111,713
25-1013	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53B / C	12.0		50,869	0	12,320	40,223	103,412	82,730
25-1015	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52J	12.0		0	0	0	0	0	0
25-1017	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52N	12.0		72,209	0	15,274	49,273	136,756	109,405
25-1018	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2CC	53J / K	12.0		59,198	0	14,587	44,170	117,955	94,364

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: FY2016 Governor Amended (12201)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1019	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53N	12.0		67,568	0	15,526	47,638	130,732	104,586
25-1020	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53D / E	12.0		53,781	0	16,272	42,780	112,833	90,266
25-1021	Maint Spec Etrician Journey II	FT	A	LL	Soldotna	2CC	51M	12.0		73,574	0	16,978	50,416	140,968	91,629
25-1022	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53E / F	12.0		55,681	0	16,824	43,693	116,198	92,958
25-1025	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53C / D	12.0		52,450	0	11,410	40,473	104,333	83,466
25-1026	Equip Operator Jrny III/Lead	FT	A	LL	Soldotna	2CC	52K	12.0		64,857	0	17,461	47,349	129,667	86,877
25-1030	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53J / K	12.0		57,896	0	15,222	43,922	117,040	79,587
25-1031	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		42,804	1,469	0	32,758	77,031	70,329
25-1035	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52B / C	12.0		59,560	0	19,171	46,012	124,743	105,408
25-1036	Administrative Assistant II	FT	A	GP	Anchorage	200	14N / O	12.0		63,642	2,184	0	40,520	106,346	104,219
25-1037	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53M	12.0		64,272	0	17,242	47,049	128,563	109,279
25-1038	Rural Airport Foreman	FT	A	LL	Dillingham	2II	49N	12.0		89,388	0	13,752	55,105	158,245	126,596
25-1039	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52K	12.0		70,395	0	16,245	48,959	135,599	122,039
25-1041	Equip Operator Jrny III/Lead	FT	A	LL	Silvertip	2CC	52N	12.0		72,209	0	16,663	49,790	138,662	124,796
25-1042	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53M	12.0		65,189	0	15,043	46,572	126,804	114,124
25-1043	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53B / C	12.0		50,170	0	11,416	39,626	101,212	91,091
25-1044	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53M	12.0		63,356	0	14,620	45,731	123,707	66,158
25-1045	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53C / D	12.0		52,233	0	13,770	41,271	107,274	96,547
25-1046	Equipment Operator Foreman I	FT	A	LL	Palmer	2BB	51N	12.0		75,348	0	15,939	50,690	141,977	127,779
25-1047	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53K	12.0		59,787	0	18,338	45,787	123,912	111,521
25-1048	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53M / N	12.0		66,255	0	17,304	47,811	131,370	118,233
25-1050	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53J / K	12.0		59,287	0	18,024	45,484	122,795	110,516
25-1051	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52A	12.0		56,648	0	10,893	41,844	109,385	98,447
25-1052	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53B / C	12.0		49,743	0	13,072	40,084	102,899	92,609
25-1053	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53J / K	12.0		59,787	0	16,096	44,952	120,835	108,752
25-1055	Equip Operator Jrny III/Lead	FT	A	LL	Palmer	2BB	52M	12.0		68,757	0	18,511	49,192	136,460	122,814
25-1056	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53M	12.0		64,272	0	19,776	47,993	132,041	118,837
25-1057	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53B / C	12.0		48,625	0	11,157	38,954	98,736	81,951
25-1058	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52J	12.0		62,576	0	19,254	47,167	128,997	103,198
25-1059	Equip Operator Journey II	FT	A	LL	Homer	2CC	53A / B	12.0		48,999	0	14,724	40,422	104,145	93,731
25-1060	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52L	12.0		67,217	0	20,682	49,428	137,327	123,594
25-1061	Equip Operator Journey II	FT	A	LL	Homer	2CC	53M	12.0		65,189	0	20,058	48,440	133,687	120,318
25-1062	Equip Operator Journey II	FT	A	LL	Homer	2CC	53C / D	12.0		52,306	0	17,656	42,746	112,708	101,437
25-1063	Equip Operator Journey II	FT	A	LL	Homer	2CC	53A / B	12.0		48,999	0	14,724	40,422	104,145	83,316
25-1064	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53F / J	12.0		56,957	0	19,513	45,170	121,640	97,312
25-1065	Equip Operator Journey II	FT	A	LL	Homer	2CC	53B / C	12.0		50,869	0	17,077	41,995	109,941	87,953
25-1066	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52F	12.0		60,372	0	11,551	43,476	115,399	92,319

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: FY2016 Governor Amended (12201)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1067	Equip Operator Journey II	FT	A	LL	Homer	2CC	53E / F	12.0		56,145	0	16,824	43,866	116,835	93,468
25-1068	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52L / M	12.0		67,738	0	12,510	46,578	126,826	88,778
25-1070	Equipment Operator Foreman I	FT	A	LL	Anchorage	2AA	51L	12.0		69,147	0	10,638	46,405	126,190	94,643
25-1071	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53A	12.0		46,020	0	14,160	39,102	99,282	84,390
25-1072	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53N	12.0		65,735	0	20,226	48,706	134,667	114,467
25-1073	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M	12.0		63,356	0	14,620	45,731	123,707	98,966
25-1075	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54D / E	12.0		49,099	0	12,852	39,762	101,713	76,285
25-1076	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53D / E	12.0		54,603	0	12,204	41,571	108,378	81,284
25-1077	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53E / F	12.0		53,848	0	12,601	41,437	107,886	86,309
25-1078	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54D / E	12.0		49,589	0	13,350	40,130	103,069	92,762
25-1079	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		51,324	0	15,742	41,667	108,733	81,550
25-1080	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53B / C	12.0		50,170	0	11,416	39,626	101,212	75,909
25-1081	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F / J	12.0		51,726	0	9,870	39,630	101,226	35,653
25-1082	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53N	12.0		65,735	0	15,169	46,822	127,726	95,795
25-1083	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K	12.0		58,871	0	13,585	43,675	116,131	87,098
25-1084	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54J	12.0		53,255	0	14,286	41,844	109,385	87,508
25-1085	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52C / D	12.0		60,235	0	20,707	46,836	127,778	95,834
25-1086	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54B / C	12.0		45,253	0	12,000	38,012	95,265	76,212
25-1087	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52D / E	12.0		63,443	0	14,310	45,648	123,401	98,721
25-1088	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52L / M	12.0		67,226	0	17,539	48,260	133,025	99,769
25-1089	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L	12.0		61,074	0	16,384	45,538	122,996	86,097
25-1090	Equipment Operator Foreman II	FT	A	LL	Anchorage	2AA	50M / N	12.0		77,252	0	17,419	51,950	146,621	117,297
25-1091	Equip Operator Journey II	FT	A	LL	Seward	2CC	53K / L	12.0		62,540	0	16,284	46,047	124,871	99,897
25-1094	Equip Operator Jrny III/Lead	FT	A	LL	Seldovia	2CC	52N	12.0		72,209	0	16,663	49,790	138,662	124,796
25-1096	Equip Operator Jrny III/Lead	FT	A	LL	Girdwood	2AA	52M	12.0		67,841	0	15,655	47,787	131,283	105,026
25-1097	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53C / D	12.0		50,328	0	16,247	41,484	108,059	64,835
25-1098	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53D / E	12.0		52,546	0	11,781	40,647	104,974	83,979
25-1099	Equip Operator Journey I	FT	A	LL	Girdwood	2AA	54C / D	12.0		46,495	0	0	34,005	80,500	32,227
25-1100	Equip Operator Jrny III/Lead	FT	A	LL	Willow	2CC	52M	12.0		69,674	0	13,398	47,629	130,701	111,096
25-1101	Equip Operator Journey II	FT	A	LL	Willow	2CC	53J / K	12.0		60,438	0	11,265	43,395	115,098	103,588
25-1102	Maint Spec Etrician Journey II	FT	A	LL	Palmer	2BB	51N	12.0		75,348	0	13,041	49,610	137,999	124,199
25-1103	Equip Operator Journey II	FT	A	LL	Willow	2CC	53M	12.0		65,189	0	13,789	46,104	125,082	112,574
25-1104	Equip Operator Jrny III/Lead	FT	A	LL	Chulitna	2CC	52D / E	12.0		57,905	0	11,946	42,705	112,556	95,673
25-1105	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53N	12.0		66,651	0	14,099	46,765	127,515	114,764
25-1106	Equip Operator Journey II	FT	A	LL	Talkeetna	2CC	53J / K	12.0		59,198	0	11,265	42,933	113,396	102,056
25-1107	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53F / J	12.0		58,151	0	10,871	42,396	111,418	100,276

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1108	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53J	12.0		58,578	0	11,265	42,702	112,545	101,291
25-1109	Equip Operator Jrny III/Lead	FT	A	LL	Cascade	2CC	52J	12.0		62,576	0	9,627	43,581	115,784	104,206
25-1110	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53M	12.0		65,189	0	13,789	46,104	125,082	112,574
25-1111	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53B / C	12.0		50,310	0	10,465	39,324	100,099	90,089
25-1112	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53L	12.0		62,907	0	13,307	45,075	121,289	109,160
25-1115	Equip Operator Jrny III/Lead	FT	A	LL	North Kenai Camp	2CC	52F / J	12.0		61,933	0	11,610	44,080	117,623	105,861
25-1118	Equip Operator Jrny III/Lead	FT	A	LL	Seward	2CC	52J	12.0		62,576	0	14,440	45,374	122,390	91,793
25-1119	Equip Operator Journey II	FT	A	LL	Seward	2CC	53M	12.0		65,189	0	12,536	45,638	123,363	111,027
25-1120	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53M	12.0		65,189	0	12,473	45,614	123,276	98,621
25-1121	Equip Operator Journey II	FT	A	LL	Seward	2CC	53N	12.0		67,568	0	10,395	45,726	123,689	98,951
25-1122	Equip Operator Jrny III/Lead	FT	A	LL	Quartz Creek	2CC	52M	12.0		69,674	0	10,719	46,632	127,025	101,620
25-1123	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M	12.0		63,356	0	9,747	43,916	117,019	93,615
25-1124	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53F / J	12.0		58,322	0	8,697	41,650	108,669	86,935
25-1126	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53M / N	12.0		67,568	0	7,796	44,758	120,122	90,092
25-1127	Equip Operator Jrny III/Lead	FT	A	LL	Ninilchik	2CC	52L	12.0		67,217	0	7,755	44,612	119,584	95,667
25-1128	Equip Operator Journey II	FT	A	LL	Homer	2CC	53L	12.0		62,907	0	12,097	44,624	119,628	95,702
25-1129	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53B / C	12.0		49,673	0	9,337	38,666	97,676	78,141
25-1130	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53N	12.0		67,568	0	10,395	45,726	123,689	98,951
25-1132	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54M	12.0		59,456	0	13,662	43,922	117,040	70,224
25-1133	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52M	12.0		67,841	0	14,350	47,301	129,492	97,119
25-1134	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53N	12.0		65,735	0	13,842	46,328	125,905	100,724
25-1135	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54B / C	12.0		45,708	0	12,043	38,197	95,948	76,758
25-1136	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53F / J	12.0		55,977	0	16,830	43,806	116,613	93,290
25-1137	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K / L	12.0		60,799	0	18,056	46,059	124,914	99,931
25-1138	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K	12.0		58,871	0	18,056	45,340	122,267	97,814
25-1141	Equipment Operator Foreman II	FT	A	LL	Homer	2CC	50N	12.0		80,145	0	18,495	53,429	152,069	129,259
25-1142	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53J / K	12.0		58,339	0	15,277	44,107	117,723	94,178
25-1143	Equip Operator Jrny III/Lead	FT	A	LL	Talkeetna	2CC	52N	12.0		72,209	0	19,440	50,824	142,473	106,855
25-1144	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52F	12.0		65,910	0	15,210	46,902	128,022	102,418
25-1145	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52F	12.0		65,910	0	12,675	45,958	124,543	99,634
25-1146	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53N	12.0		65,735	0	12,641	45,880	124,256	99,405
25-1150	Equipment Operator Foreman I	FT	A	LL	Mcgrath	2JJ	51A	12.0		60,411	0	10,455	43,083	113,949	96,857
25-1152	Equip Operator Journey II	FT	A	LL	Aniak	2JJ	53B / C	12.0		56,206	0	10,755	41,628	108,589	86,871
25-1153	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2CC	53F	12.0		56,531	0	13,045	42,602	112,178	89,742
25-1156	Office Assistant II	FT	A	GP	Dillingham	237	10B / C	12.0		47,608	1,634	0	34,548	83,790	82,114

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1161	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54B / C	12.0		45,448	0	10,323	37,460	93,231	74,585
25-1162	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M	12.0		63,356	0	13,402	45,278	122,036	97,629
25-1164	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54C / D	12.0		46,900	0	9,747	37,786	94,433	75,546
25-1165	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53F / J	12.0		57,235	0	11,764	42,387	111,386	89,109
25-1166	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53M	12.0		64,272	0	12,298	45,207	121,777	97,422
25-1167	Equip Operator Journey II	FT	A	LL	Willow	2CC	53M	12.0		65,189	0	12,536	45,638	123,363	98,690
25-1169	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		50,781	1,742	0	35,730	88,253	86,488
25-1174	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2CC	53J / K	12.0		59,906	0	12,334	43,595	115,835	92,668
25-1177	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53F	12.0		56,531	0	11,958	42,197	110,686	88,549
25-1182	Safety & Emerg Supp Spec	FT	A	SS	Anchorage	600	17E / F	12.0		63,029	2,163	0	39,816	105,008	105,008
25-1183	Equipment Operator Foreman I	FT	A	LL	Bethel	2II	51F	12.0		69,284	0	9,489	46,028	124,801	92,977
25-1185	Office Assistant II	FT	A	GP	Bethel	250	10G	12.0		59,424	2,039	0	38,949	100,412	100,412
25-1187	Maint & Operations Super	FT	A	SS	Palmer	200	21F / J	12.0		84,924	2,914	0	47,972	135,810	122,229
25-1207	Accounting Tech III	FT	A	GP	Anchorage	200	16E / F	12.0		57,758	1,982	0	38,329	98,069	96,108
25-1214	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,164	1,138	0	29,167	63,469	63,469
25-1216	Administrative Officer II	FT	A	SS	Anchorage	200	19J / K	12.0		79,272	2,720	0	45,867	127,859	118,130
25-1217	Engineer/Architect IV	FT	A	SS	Anchorage	200	26L	12.0		128,520	4,213	0	63,505	196,238	176,614
25-1220	Regnl Saf&Arpt Sec Off	FT	A	GP	Anchorage	200	18L / M	12.0		78,192	2,683	0	45,940	126,815	126,815
25-3052	Equip Operator Journey II	FT	A	LL	Willow	2CC	53J	12.0		58,578	0	0	38,505	97,083	87,375
25-3429	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53M / N	12.0		65,684	0	12,473	45,799	123,956	99,165
25-3430	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53M	12.0		65,189	0	10,029	44,704	119,922	95,938
25-3431	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53F	12.0		56,531	0	10,816	41,772	109,119	87,295
25-3432	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53K / L	12.0		60,523	0	9,057	42,604	112,184	89,747
25-3433	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53N	12.0		65,735	0	10,113	44,939	120,787	90,590
25-3434	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52N	12.0		70,376	0	8,120	45,925	124,421	99,537
25-3573	Airport Operations Specialist	FT	A	SS	Bethel	250	19L / M	12.0		126,452	4,145	0	62,862	193,459	193,459
25-3592	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21E / F	12.0		80,116	2,749	0	46,657	129,522	6,476
25-3639	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52A / B	12.0		58,006	0	17,718	44,892	120,616	101,921
25-3640	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52J / K	12.0		69,920	0	17,304	49,176	136,400	102,300
25-3649	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53J	12.0		58,578	0	6,759	41,023	106,360	85,088
25-3717	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52F	12.0		65,910	0	10,140	45,014	121,064	108,958
25-3773	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53J	12.0		57,662	0	11,088	42,295	111,045	99,941
25-3774	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53J / K	12.0		58,990	0	11,088	42,789	112,867	101,580
25-3781	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,225	2,135	0	39,993	104,353	5,218
25-3782	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54D	6.0		23,956	0	0	17,266	41,222	37,100
25-3783	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54B / C	6.0		22,562	0	0	16,747	39,309	35,378

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3784	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54A / B	6.0		21,860	0	0	16,485	38,345	34,511
25-3785	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54D	6.0		23,956	0	0	17,266	41,222	37,100
25-3787	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54B	6.0		22,367	0	0	16,674	39,041	35,137
25-3788	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54A / B	6.0		22,367	0	0	16,674	39,041	35,137
25-3789	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54B	6.0		22,367	0	0	16,674	39,041	35,137
25-3800	Equip Operator Journey II	PT	A	LL	Girdwood	2AA	53A	6.0		23,010	0	0	16,914	39,924	29,943
25-3801	Equip Operator Journey II	PT	A	LL	Girdwood	2AA	53K / L	6.0		29,803	0	0	19,444	49,247	39,398
25-3802	Environ Program Spec IV	FT	A	GP	Anchorage	200	20E / F	12.0		73,722	2,530	0	44,275	120,527	60,264
25-3803	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		64,219	2,204	0	40,735	107,158	96,442
25-3811	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52D / E	12.0		63,364	0	18,750	47,273	129,387	109,979
25-3812	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52D / E	12.0		63,364	0	18,750	47,273	129,387	109,979
25-3813	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52A	12.0		0	0	0	0	0	0
25-3814	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52A	12.0		56,648	0	19,842	45,178	121,668	102,810
25-N09019	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2CC	58A	6.0		18,164	0	4,890	3,006	26,060	0
25-N09020	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2CC	58A	6.0		18,164	0	4,890	3,006	26,060	0
25-N09025	Equip Operator Sub Journey I	NP	N	LL	Palmer	2BB	58A	6.0		17,726	0	4,772	2,934	25,432	0
25-N09026	Equip Operator Sub Journey I	NP	N	LL	Palmer	2BB	58A	6.0		17,726	0	4,772	2,934	25,432	0
25-N09027	Equip Operator Sub Journey I	NP	N	LL	Palmer	2BB	58A	6.0		17,726	0	4,772	2,934	25,432	0
25-N09028	Equip Operator Sub Journey I	NP	N	LL	Palmer	2BB	58A	6.0		17,726	0	4,772	2,934	25,432	0
25-N09034	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2CC	58A	6.0		18,164	0	4,890	3,006	26,060	0
25-N09035	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2CC	58A	6.0		18,164	0	4,890	3,006	26,060	0
25-N09036	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2CC	58A	6.0		18,164	0	4,890	3,006	26,060	0
25-N09037	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2CC	58A	6.0		18,164	0	4,890	3,006	26,060	0
25-N10056	Equip Operator Sub Journey I	NP	N	LL	Anchorage	2AA	58A	6.0		17,297	0	3,991	2,776	24,064	0
25-N10057	Equip Operator Sub Journey I	NP	N	LL	Anchorage	2AA	58A	6.0		17,297	0	3,991	2,776	24,064	0
25-N10058	Equip Operator Sub Journey I	NP	N	LL	Anchorage	2AA	58A	6.0		17,297	0	3,991	2,776	24,064	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-N10059	Equip Operator Sub Journey I	NP	N	LL	Anchorage	2AA	58A	6.0		17,297	0	3,991	2,776	24,064	0

	Total Positions	New	Deleted
Full Time Positions:	175	0	3
Part Time Positions:	9	0	0
Non Permanent Positions:	14	0	0
Positions in Component:	198	0	3

Total Component Months: 2,238.0

Total Salary Costs:	11,438,089
Total COLA:	68,617
Total Premium Pay::	1,990,976
Total Benefits:	7,919,583
Total Pre-Vacancy:	21,417,265
Minus Vacancy Adjustment of 5.06%:	(1,082,865)
Total Post-Vacancy:	20,334,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	20,334,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	17,112,862	16,247,629	79.90%
1005 General Fund/Program Receipts	304,129	288,752	1.42%
1007 Interagency Receipts	176,623	167,693	0.82%
1039 U/A Indirect Cost Recovery	178,525	169,498	0.83%
1061 Capital Improvement Project Receipts	3,536,327	3,357,529	16.51%
1108 Statutory Designated Program Receipts	108,800	103,299	0.51%
Total PCN Funding:	**21,417,265**	**20,334,400**	**100.00%**

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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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	323.7	133.4	63.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**323.7**	**133.4**	**63.6**
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.	306.7	123.4	63.6
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.	6.8	10.0	0.0
72700	Moving Costs		Employee moveing costs; Cold Bay to Anchorage ($5.2); from Nikiski to Dillingham ($5.0).	10.2	0.0	0.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	21,974.8	21,136.0	16,456.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**21,974.8**	**21,136.0**	**16,456.6**
73003	Dot Time & Equip Sys		Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicle. FY2014 is a net of approximately $12.5 operating budget expenses and ($1,878.0) (credit) for expenses charged to capital budget.	-1,878.0	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).	99.4	100.0	67.0
73052	Mgmt/Consulting (Non IA Svcs Financial)		Avalanche consultants for the avalanche crew in Girdwood.	1.9	0.0	0.0
73058	Insurance/Bonds		Insurance costs for rural airport contractors liability insurance FY16 ($6.5) re-align to acct 73655 rural airport maintenance contracts	74.1	80.0	59.5
73061	Penalties And Fines		Soldotna Highway Maintenance Shop - EPA fines for contaminated materials on site.	118.0	0.0	0.0
73150	Information Technlgy		Information Technology (IT) training, IT consulting, and IT equipment leases, software licensing and software maintenance.	23.0	20.0	20.0
73156	Telecommunication		Long distance, local phone service, cellular service provided by vendors.	161.6	164.0	129.0
73175	Health Services		Drug and alcohol testing for Commercial Driver License (CDL) employees.	54.4	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.	285.3	290.0	115.0
73421	Sef Fuel A87 Allowed	State Equipment	Fuel purchased with a state credit card.	376.3	253.7	253.7

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**21,974.8**	**21,136.0**	**16,456.6**
		Fleet	Budget: 88,668 gallons @ $2.86 per gallon = $253.7			
73450	Advertising & Promos		Advertising for maintenance contracts and public notices for load restrictions, road closures.	6.7	5.0	4.0
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.	2,167.0	1,935.7	1,677.4
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.	11.4	5.0	4.1
73528	Disposal		Waste disposal for litter and trash in and around facilities and roadway clean-up.	31.1	35.0	27.4
73529	Natural Gas/Propane		Natural Gas/Propane purchased for crackseal and pavement repairs.	0.7	0.0	0.0
73653	Inspections/Testing		Numerous inspections including: Electrical, runway sand, vacuum trucks, and other miscellaneous inspections.	9.1	7.5	5.5
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Rural ($1,605.3 + FY16 Incr $117.3); snow haul/sidewalk clearing in the Anchorage bowl ($260.0); Memorandums of Agreement with local governments ($121.1); Alaska Railroad signal crossing fees ($207.0); Snow removal, grading, paving and miscellaneous services contracted with the private sector ($868.1). FY15 Cost Control and Efficiency Measures: Reduced contractual paving ($311.7). FY16 Increment for Rural Airport Maintenance Contracts	4,439.8	3,061.5	2,203.6
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Land lease fees for the Whittier Airport, railroad crossings, and other small miscellaneous land leases.	16.2	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,	76.8	90.0	65.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**21,974.8**	**21,136.0**	**16,456.6**
			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).			
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.	146.2	170.0	90.0
73750	Other Services (Non IA Svcs)		Laundry services per union contract ($70.0), copying/printing and other miscellaneous services ($5.0).	73.2	75.0	60.0
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).	2,816.4	2,923.4	2,523.4
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.	148.0	310.3	200.3
73803	Conservation/Envirn (IA Svcs)	Trans - Central Design & Eng Svcs	Reimbursable Services Agreement to Central Region Design and Engineering for professional services in the environmental field.	25.1	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.	36.9	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,	105.5	90.0	90.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**21,974.8**	**21,136.0**	**16,456.6**
			two-way radio, and video conferencing.			
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).	1.8	1.0	1.0
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	5.8	6.0	6.0
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	17.2	15.0	15.0
73814	Insurance	Admin - Risk Management	Liability insurance at our rural airports.	44.9	122.9	87.8
73815	Financial	Finance	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	11.0	11.2	11.2
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	2.5	3.0	3.0
73818	Training (Services-IA Svcs)	Finance	MI Hazardous Paint Certification - Labor Standards & Safety	0.7	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Service fees charged by the State Travel Office.	1.5	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.	12,461.8	11,261.8	8,638.7
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.	1.5	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	12,158.4	12,929.6	9,327.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**12,158.4**	**12,929.6**	**9,327.1**
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.	202.4	90.0	60.0
74440	Agricultural		Seed and fertilizer to establish and maintain ground cover at state airports and along state highways for erosion control.	1.7	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.	46.0	80.0	55.0
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).	148.8	206.3	126.3
74691	Building Materials		Building materials, lumber for structural repairs, fencing materials.	79.5	65.0	55.0
74693	Signs And Markers		Signs and markers to place along roadways, runways, airports.	275.4	302.0	287.0
74694	Asphalt		Asphalt for road and runway repairs.	147.8	659.1	629.1
74695	Aggregate		Aggregate compounds such as gravel or slag used to form concrete.	43.7	35.0	33.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**12,158.4**	**12,929.6**	**9,327.1**
74698	Guardrails		Guardrails.	12.6	175.0	169.0
74699	Culverts		Culverts.	32.6	40.7	35.7
74700	Electrical		Electrical parts, such as for repairing traffic signals.	222.7	267.4	217.4
74752	Lube Oils/Grease/Solv		Lube oil, grease.	24.9	20.0	15.0
74753	Bottled Gas		Bottles gas, e.g. acetylene, oxygen, or other gas used for welding, etc.	26.7	40.0	30.0
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.	978.8	461.4	286.4
74759	Paint & Preservatives		Traffic paint, beads and solvent for striping highways, airports and crosswalks.	49.5	928.7	128.7
74763	Grader Blades		Grader blades, cutting edges, chains and cross links.	583.1	643.0	493.0
74765	Sand		Sand for ice control and mixing with chemicals for better ice control on roadways.	2,295.3	2,179.9	1,961.3
74766	Surface Chem - Winter		Winter compounds for snow and ice removal from roads and runways.	3,643.2	3,907.9	2,422.1
74820	Sm Tools/Minor Equip		Small tools and minor equipment used for repairs or maintenance.	357.1	160.0	100.0
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. FY2013: 785,673 gallons @ $3.13 per gallon = $2,459.2. FY2014: 850,223 gallons @ $3.13 per gallon = $2,661.2.	2,986.6	2,661.2	2,216.1

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	1,482.0	5.0	5.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**1,482.0**	**5.0**	**5.0**
75310	Struct Purchases		Silvertip Building Alaska Structures fabric structure ($63.4). Storage connex at Anchorage Station ($4.4).	67.8	0.0	0.0
75600	Construction (Cap Outlay-Structs/Infras)		Construction contracts: Kenai Spur Road pipe repairs ($104.5); Dillingham Airport Improvements ($313.5); Unalaska Airport improvements ($226.9);	644.9	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	State Equipment Fleet	Two loaders with attachments at Anchorage and Girdwood Stations ($145.2); Ublades forks and assembly Anchorage District ($45.1); Tractor/Mower for Anchorage District ($164.0); Belly Dump Chulitna Station (116.8); Matsu District water tanker ($123.6); Brushcutter Cascade Station ($56.2); Bethel Station striper/paint machine ($34.0).	684.9	0.0	0.0
75830	Info Technology		Allocated portion of equipment and capital upgrades to the Aviation Building network.	0.3	5.0	5.0
75900	Shop/Plant/Industrial		Silvertip Station - waste oil furnace.	3.5	0.0	0.0
75941	Safety (Capital Outlay-Equipment)		Seward Station - Crash cushion	13.0	0.0	0.0
76150	Other Equipment		Anchorage Station - Pressure washer ($5.5), welder for bridge crew ($5.3), plate compactor ($10.9), message board/sign ($10.0), lifts for Silvertip ($22.2); Akutan fuel pump ($8.3), Cold Bay compressor parts (5.4).	67.6	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	23.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
65790	Arrearage Interest Interest charges on past due reimbursement of damages recovered.				1.6	0.0	0.0
66190	Py Reimburse Recvry Prior year overpayment/duplicate payment reimbursement.				21.9	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	570.4	557.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		25000629		27.2	90.1	0.0
	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. ('16 Gov Amended - Transferred Kodiak LEO to Southcoast Region $90.1).						
58210	Fed Proj- Transportn		25000630		543.2	466.9	0.0
	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. ('16 Gov Amend - transferred KS Fed Auth to Southcoast Region).						

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	162.1	227.7	227.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources	Mining, Land & Water	25060351		1.1	0.0	0.0
	Emergency repairs to fill and compact Maud Road Extension McRoberts Creek culverts.						
59250	Dotpf Op, Tpb,& Othr	Commissioner's Office			0.0	0.0	0.0
	Reimbursement for road maintenance in unorganized boroughs with National Forest Receipts appropriated to the DOT&PF Commissioner's Office.						
59250	Dotpf Op, Tpb,& Othr	Statewide			0.0	42.7	42.7
	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.						
59250	Dotpf Op, Tpb,& Othr	Whittier Access and Tunnel			121.4	185.0	185.0
	Equipment operators out of Girdwood provide snowplowing, snow removal, grading and spring maintenance in and around the Whittier tunnel.						
59250	Dotpf Op, Tpb,& Othr	Central Construction & CIP	25060351		3.5	0.0	0.0
	Electrician provided to wire electricity to the field portable shared project construction test lab located in Homer.						
59250	Dotpf Op, Tpb,& Othr	Program Development	25060351		6.3	0.0	0.0
	Mandatory headlight use sign installation - Seward Highway						
59250	Dotpf Op, Tpb,& Othr	Statewide Aviation	25060351		29.8	0.0	0.0
	Airport manager and equipment operator training: American Association of Airport Executives, Airport Certified Employee Airfield Operations Program.						

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	717.8	811.6	900.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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.				4.3	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. FY16 Increment ($139.0) Mission critical incentive pay at the Bethel Airport. ($110.8) rural airport contracts. FY16 Gov Amend: Reduce GF/PR for Regional Boundary Changes ($161.2).		25000640		478.8	477.6	566.3
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		7.1	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		227.6	284.0	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	14.7	128.2	130.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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).				14.7	128.2	130.1

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	5,271.4	4,523.4	3,601.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				5,035.2	4,282.5	3,357.5
59460	Distributed Revenue Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fee, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense reimbursable services agreement (RSA) each year. Based on the actual use of vehicles and establishing billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				14.5	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).				221.7	240.9	244.4

Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicle. FY2014 is a net of approximately $12.5 operating budget expenses and ($1,878.0) (credit) for expenses charged to capital budget.	Intra-dept		-1,878.0	0.0	0.0
			73003 Dot Time & Equip Sys subtotal:		**-1,878.0**	**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	376.3	253.7	253.7
			73421 Sef Fuel A87 Allowed subtotal:		**376.3**	**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	25.1	15.0	15.0
			73803 Conservation/Envirn (IA Svcs) subtotal:		**25.1**	**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	36.9	29.0	29.0
			73805 IT-Non-Telecommunication subtotal:		**36.9**	**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	105.5	90.0	90.0
			73806 IT-Telecommunication subtotal:		**105.5**	**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	1.8	1.0	1.0
			73809 Mail subtotal:		**1.8**	**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	5.8	6.0	6.0
			73810 Human Resources subtotal:		**5.8**	**6.0**	**6.0**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	17.2	15.0	15.0
			73812 Legal subtotal:		**17.2**	**15.0**	**15.0**
73814	Insurance	Liability insurance at our rural airports.	Inter-dept	Admin - Risk Management	44.9	122.9	87.8
			73814 Insurance subtotal:		**44.9**	**122.9**	**87.8**
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	11.0	11.2	11.2

Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended
				73815 Financial subtotal:	**11.0**	**11.2**	**11.2**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	2.5	3.0	3.0
				73816 ADA Compliance subtotal:	**2.5**	**3.0**	**3.0**
73818	Training (Services-IA Svcs)	MI Hazardous Paint Certification - Labor Standards & Safety	Inter-dept	Finance	0.7	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	**0.7**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	Service fees charged by the State Travel Office.	Inter-dept	State Travel Office	1.5	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	**1.5**	**0.0**	**0.0**
73848	State Equip 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.	Intra-dept	State Equipment Fleet	12,461.8	11,261.8	8,638.7
				73848 State Equip Fleet subtotal:	**12,461.8**	**11,261.8**	**8,638.7**
73979	Mgmt/Consulting (IA Svcs)	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.	Intra-dept	Trans - Central Construction & CIP	1.5	0.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**1.5**	**0.0**	**0.0**
75760	I/A Purchases (Capital Outlay-Equip)	Two loaders with attachments at Anchorage and Girdwood Stations ($145.2); Ublades forks and assembly Anchorage District ($45.1); Tractor/Mower for Anchorage District ($164.0); Belly Dump Chulitna Station (116.8); Matsu District water tanker ($123.6); Brushcutter Cascade Station ($56.2); Bethel Station striper/paint machine ($34.0).	Inter-dept	State Equipment Fleet	684.9	0.0	0.0
				75760 I/A Purchases (Capital Outlay-Equip) subtotal:	**684.9**	**0.0**	**0.0**
				Central Region Highways and Aviation total:	**11,899.4**	**11,808.6**	**9,150.4**
				Grand Total:	**11,899.4**	**11,808.6**	**9,150.4**

Component: Northern 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: 8,819 lane miles of roads, and 1,690 lane miles of aviation-operation surfaces at 104 airports, and 376 bridges.
- Snow plowing, snow removal, sanding, de-icing, avalanche and drifting control, ice paving, snow fencing, and culvert thawing.
- Provide an active avalanche prevention and response program.
- Provide real-time regional winter road and weather.
- 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.
- Maintain road and airport lighting systems: maintenance of traffic signals, intersection and road illumination, runway and taxiway lights, beacons, segmented circles and wind cones.
- Provide emergency response to both man-made and natural disasters.
- Control roadside litter and perform trash removal at rest areas, turnouts and campgrounds.
- Control encroachments on driveways, access roads, signs, utilities, and other state rights-of-way.
- 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.
- Provide aircraft rescue and fire fighting services and wildlife hazard management activities, at six certificated airports.
- Manage the Northern Region Adopt-a-Highway program.

Major Component Accomplishments in 2014

- Applied chip seal, hot mix asphalt paving, or high float surfacing to 141 lane miles of roads and highways, essentially returning 1,489 centerline miles of highway to significantly better service condition, throughout the region.
- Protected 750 lane miles by crack sealing or crack banding.
- Reshaped and applied dust palliatives to the runways, taxiways, and aprons of five rural airports: Emmonak, Marshall, Selawik, Kiana, and Kivalina
- Cut approximately 2,777 lane miles of brush and trees along our highways, side roads, and bike paths. Cut approximately 843 lane-miles of brush and trees along our airports. Highways and Aviation staff used the services of Southeast Alaska Guidance Association (SAGA) to hand clear over 60 acres of roadside brush.
- Performed maintenance on 14 bridges, re-striped 3,482 lanes miles of highways, and repaired 5,334 linear feet of guardrail, fencing, and barriers.
- Responded to, and cleaned up 14 avalanches in the Thompson Pass area on the Richardson Highway and 40 avalanches in the Atigun Pass area, impacting traffic on the Dalton Highway. Minimized overall disruption of traffic by periodically using road closures and howitzer firing to bring down impending avalanches. Response included a large avalanche near Valdez which closed the Richardson Highway for approximately ten-12 days and blocked the flow of the Lowe River. State and contractor forces removed an estimated 100,000-200,000 cubic yards of ice and snow debris from the roadway. Minimal infrastructure was damaged as a result of this avalanche.
- Developed and implemented 11 aggregate crushing contracts, which produced over 102,000 cubic yards of stockpiled aggregate material for roadway surfacing repair efforts during both federal and state projects.
- Completed a 12 mile high float project on the McCarthy Roadway, resulting in reduced annual maintenance costs and will allow local forces to focus on other repairs and maintenance activities on the McCarthy Roadway.
- Designed, advertised, and constructed a wayside at MP 228 Parks Highway for the Department of Natural Resources creating a wayside at the head of the Yanert trail. This has increased the safety of the roadway by eliminating vehicles that would often park along the roadway to access this trailhead.

- Closed out two Class V injection wells.
- Documented sign reflectivity along approximately 600 miles of interior highways and roadways.

Key Component Challenges

- Increasing cost of equipment and materials.
- Meeting the public's expectations especially for winter maintenance.
- Increased frequency of summer floods, coastal erosion, and forest fires requiring significant repair operations.
- Keeping existing road and airport systems in serviceable condition, enabling safe, efficient travel, despite aging infrastructure and the ravages of weather and climate change.
- Depleted aggregated material sites. Current environmental standards make the permitting of replacement sites expensive and time-consuming, and land available for new sites is becoming harder to find and acquire.
- Recruitment and retention of skilled and qualified operators, foremen and superintendents has become more challenging due to the short supply, but high demand, for skilled maintenance personnel.
- Increases in security, documentation and access control, as required by Federal Aviation Administration (FAA) and Transportation Security Administration at certificated airports.
- FAA enforcement of airspace penetration rules by ground objects (buildings, terrain, trees, etc.) may reduce the use of certain airports during nighttime hours and impacting communities that rely on the airport as the only access to and from the community.
- New federal environmental mandates and programs have dramatically complicated maintenance efforts, and increased paperwork and documentation necessary to meet our responsibilities. Programs require significant training, equipment, paperwork and attention that impacts Maintenance & Operation's net productivity.
- Complications and increased costs associated with ultra-low sulfur diesel fuel at our rural stations and airports.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 19 Highways and Ferries
AS 30 Harbors and Shipping
AS 38 Motor Vehicles
AS 44 State Government
AAC 13 Public Safety
AAC 14 Public Works
AAC 17 DOT&PF
CFR 14 Aeronautics
CFR 49 Airport Security
CRF 23 Highways

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Northern Region Highways and Aviation
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	34,465.5	35,172.8	34,828.9
72000 Travel	954.7	528.3	708.3
73000 Services	25,742.4	25,006.3	24,155.1
74000 Commodities	13,615.9	13,689.6	12,016.9
75000 Capital Outlay	1,165.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**75,944.2**	**74,397.0**	**71,709.2**
Funding Sources:			
1002 Federal Receipts	9.5	322.3	322.3
1004 General Fund Receipts	69,061.2	66,351.1	63,364.4
1005 General Fund/Program Receipts	1,068.1	1,271.3	1,558.8
1007 Interagency Receipts	123.1	150.2	150.6
1061 Capital Improvement Project Receipts	5,648.9	6,038.1	6,049.1
1108 Statutory Designated Program Receipts	33.4	264.0	264.0
Funding Totals	**75,944.2**	**74,397.0**	**71,709.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	5,648.9	6,038.1	6,049.1
Federal Receipts	51010	9.5	322.3	322.3
General Fund Program Receipts	51060	1,068.1	1,271.3	1,558.8
Interagency Receipts	51015	123.1	150.2	150.6
Statutory Designated Program Receipts	51063	33.4	264.0	264.0
Restricted Total		**6,883.0**	**8,045.9**	**8,344.8**
Total Estimated Revenues		**6,883.0**	**8,045.9**	**8,344.8**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**66,351.1**	**1,271.3**	**6,452.3**	**322.3**	**74,397.0**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	70.9	2.2	11.8	0.0	84.9
-FY2016 Health Insurance Rate Reduction	-3.5	-0.1	-0.4	0.0	-4.0
Proposed budget increases:					
-Deadhorse Airport Extended Operations	285.3	285.4	0.0	0.0	570.7
Proposed budget decreases:					
-Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	-566.7	0.0	0.0	0.0	-566.7
-Reduce Personnel Overtime and Associated Commodities for Winter Snow/Ice Control	-595.0	0.0	0.0	0.0	-595.0
-Reduce Winter and Summer Maintenance	-200.0	0.0	0.0	0.0	-200.0
-Reduction of Personnel Overtime for Winter Maintenance	-220.0	0.0	0.0	0.0	-220.0
-Remove funding for Highway and Airport Surface Maintenance Activities	-1,757.7	0.0	0.0	0.0	-1,757.7
FY2016 Governor Amended	**63,364.4**	**1,558.8**	**6,463.7**	**322.3**	**71,709.2**

Northern Region Highways and Aviation
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended	Annual Salaries	20,898,956
Full-time	284	284	COLA	89,949
Part-time	50	50	Premium Pay	1,711,622
Nonpermanent	22	22	Annual Benefits	13,691,809
			Less 4.30% Vacancy Factor	(1,563,436)
			Lump Sum Premium Pay	0
Totals	**356**	**356**	**Total Personal Services**	**34,828,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	1	0	0	1
Accounting Tech III	0	1	0	0	1
Admin Asst III	0	3	0	3	6
Administrative Assistant II	0	1	0	0	1
Administrative Officer II	0	1	0	0	1
Division Director	0	1	0	0	1
Eng Tech Journey	0	1	0	1	2
Engineer/Architect II	0	1	0	0	1
Engineer/Architect III	0	1	0	0	1
Engineering Assistant II	0	1	0	0	1
Engineering Associate	0	1	0	0	1
Environ Impact Analyst II	0	1	0	0	1
Environ Impact Analyst III	0	1	0	0	1
Environ Program Spec III	0	1	0	0	1
Equip Operator Journey I	0	15	0	14	29
Equip Operator Journey II	0	29	0	127	156
Equip Operator Jrny III/Lead	0	2	0	52	54
Equip Operator Sub Journey I	0	7	0	16	23
Equip Operator Sub Journey II	0	10	0	10	20
Equipment Operator Foreman I	0	6	0	10	16
Equipment Operator Foreman II	0	1	0	3	4
Maint & Operations Manager	0	1	0	0	1
Maint & Operations Super	0	4	0	4	8
Maint Gen Sub - Journey II	0	1	0	0	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Tces Jrny II	0	3	0	0	3
Office Assistant II	0	4	0	6	10
Office Assistant III	0	0	0	1	1
Regnl Saf&Arpt Sec Off	0	1	0	0	1
Rural Airport Foreman	0	0	0	6	6
Safety & Emerg Supp Spec	0	0	0	1	1
Safety Officer	0	1	0	0	1
Totals	**0**	**101**	**0**	**255**	**356**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (AR57694) (2068)
RDU: Highways, Aviation and Facilities (408)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	34,465.5	35,172.8	35,172.8	35,172.8	34,828.9	-343.9	-1.0%
72000 Travel	954.7	548.5	528.3	528.3	708.3	180.0	34.1%
73000 Services	25,742.4	25,006.3	25,006.3	25,006.3	24,155.1	-851.2	-3.4%
74000 Commodities	13,615.9	13,689.6	13,689.6	13,689.6	12,016.9	-1,672.7	-12.2%
75000 Capital Outlay	1,165.7	0.0	0.0	0.0	0.0	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	**75,944.2**	**74,417.2**	**74,397.0**	**74,397.0**	**71,709.2**	**-2,687.8**	**-3.6%**
Fund Sources:							
1002Fed Rcpts (Fed)	9.5	322.3	322.3	322.3	322.3	0.0	0.0%
1004Gen Fund (UGF)	69,061.2	66,371.3	66,351.1	66,351.1	63,364.4	-2,986.7	-4.5%
1005GF/Prgm (DGF)	1,068.1	1,271.3	1,271.3	1,271.3	1,558.8	287.5	22.6%
1007I/A Rcpts (Other)	123.1	150.2	150.2	150.2	150.6	0.4	0.3%
1061CIP Rcpts (Other)	5,648.9	6,038.1	6,038.1	6,038.1	6,049.1	11.0	0.2%
1108Stat Desig (Other)	33.4	264.0	264.0	264.0	264.0	0.0	0.0%
Unrestricted General (UGF)	**69,061.2**	**66,371.3**	**66,351.1**	**66,351.1**	**63,364.4**	**-2,986.7**	**-4.5%**
Designated General (DGF)	**1,068.1**	**1,271.3**	**1,271.3**	**1,271.3**	**1,558.8**	**287.5**	**22.6%**
Other Funds	**5,805.4**	**6,452.3**	**6,452.3**	**6,452.3**	**6,463.7**	**11.4**	**0.2%**
Federal Funds	**9.5**	**322.3**	**322.3**	**322.3**	**322.3**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	283	282	282	284	284	0	0.0%
Permanent Part Time	50	51	51	50	50	0	0.0%
Non Permanent	22	22	22	22	22	0	0.0%

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

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	74,417.2	35,172.8	548.5	25,006.3	13,689.6	0.0	0.0	0.0	282	51	22
1002 Fed Rcpts	322.3											
1004 Gen Fund	66,371.3											
1005 GF/Prgm	1,271.3											
1007 I/A Rcpts	150.2											
1061 CIP Rcpts	6,038.1											
1108 Stat Desig	264.0											
Align Authority for Agency-wide Reduction												
	Unalloc	-20.2	0.0	-20.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-20.2											

HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.

	Subtotal	**74,397.0**	**35,172.8**	**528.3**	**25,006.3**	**13,689.6**	**0.0**	**0.0**	**0.0**	**282**	**51**	**22**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Office Assistant II (25-1653) from Northern Design & Engineering Svcs for Extended Deadhorse Airport Operations												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer Office Assistant II (25-1653), range 10, General Government bargaining unit, located in Fairbanks, to the Northern Region Highways and Aviation component with subsequent reclassification to an Equipment Operator Journey III, wage grade 52, Labor, Trades and Crafts bargaining unit, located in Deadhorse.

Northern Region Highways and Aviation requires an additional Equipment Operator Journey III to be stationed at the Deadhorse Airport to accommodate extended operating hours. The state owned and operated Deadhorse Airport is located on Alaska's North Slope and serves as the only large public airport for the oil field complex in the Prudhoe Bay vicinity. Activity on the North Slope has increased with scheduled carrier enplanements rising more than 30% percent. Non-scheduled carriers such as Shared Services Aviation have experienced a similar increase. Alaska Airlines has added an evening flight that departs at 9:23 p.m. Shared Services has added an evening cargo flight several times a week as well. These schedules require the department to extend the airport's operating hours.

This position is available to transfer from the Northern Region Design and Engineering Services component due to a reorganization of work unit staffing which resulted in this administrative support position becoming available to transfer.

Change Equipment Operator Journey II (25-2203) from Part-time to Full-time to reconcile with AKPAY												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

Reconcile time status of Equipment Operator Journey II, wage grade 53, Labor, Trades and Crafts bargaining union, located in Cordova to full time to match

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
AKPAY (payroll) and the On-line position description. There are currently no seasonal positions located at the Cordova airport. Cordova airport is a certified airport with Aircraft Rescue Fire Fighting requirements with only six operators to maintain the airport and the highways seven days a week. Due to limited staffing all positions work full time.												
Subtotal		**74,397.0**	**35,172.8**	**528.3**	**25,006.3**	**13,689.6**	**0.0**	**0.0**	**0.0**	**284**	**50**	**22**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
FY2016 Salary Increases												
	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	70.9											
1005 GF/Prgm	2.2											
1007 I/A Rcpts	0.4											
1061 CIP Rcpts	11.4											
Cost of living adjustment for certain bargaining units: $84.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $49.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $35.3												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.5											
1005 GF/Prgm	-0.1											
1061 CIP Rcpts	-0.4											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-4.0												
Deadhorse Airport Extended Operations												
	Inc	570.7	325.2	180.0	65.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	285.3											
1005 GF/Prgm	285.4											

The state owned and operated Deadhorse Airport is located on Alaska's North Slope and is the only large public airport supporting oilfield and pipeline operations in the Prudhoe Bay vicinity. Activity on the North Slope has been increasing dramatically. British Petroleum is projecting to spend a billion dollars in Alaska in the next few years and is increasing the number of drill rigs by two with an estimated additional 200 employees. Truck traffic has increased as have the number of oversized highway permits (12% average quarterly increase for FY2013) issued for travel on the Dalton Highway. All this activity translates into increased traffic at the airport as more workers fly in and out and air cargo is delivered.

Scheduled carrier enplanements have risen more than 30% from 30,344 in 2009 to 40,109 in 2012. Non-scheduled carriers such as Shared Services Aviation have experienced a similar increase. Alaska Airlines has added an evening flight that departs at 9:23 p.m. Shared Services has added an evening cargo flight

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

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

several times a week as well requiring the Department of Transportation and Public Facilities to extend the airport's operating hours.

In order to support the late night Alaska Airlines flight the department has been utilizing existing employees on overtime to provide the Federal Aviation Administration required Airport Rescue and Fire Fighting (ARFF) capabilities. This option has come at the expense of the highway operations, since manpower is deferred to the airport during heavy maintenance periods. With the onset of winter on the North Slope and the need for snow and ice control, runway condition reporting, and ARFF standby, the department can no longer accommodate the late night flight with existing airport staff.

Additional funding is needed for three full-time permanent employees. Funding is also needed for travel and lodging costs as these employees have to be flown into Deadhorse and be housed at a hotel due to lack of available housing at the existing state facility.

Three existing departmental PCNs will be used for this function.

Additional authority is needed for:

$325.2 Personal Services (personal services needed for three permanent full-time employees with 150 hours of OT: $108.4 x 3 = $325.2)
$180.0 Travel
$65.5 Supplies ($32.3 supplies; $33.2 fuel)
$570.7 Total need

Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks												
	Dec	-566.7	0.0	0.0	-566.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-566.7											

Operating and replacement fees paid to State Equipment Fleet for vehicles/equipment will be reduced due to the replacement of aging dump trucks. Newer equipment is less expensive to maintain and thus the operating cost of each dump truck is reduced.

Reduce Personnel Overtime and Associated Commodities for Winter Snow/Ice Control												
	Dec	-595.0	-400.0	0.0	0.0	-195.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-595.0											

If winters remain mild this proposed reduction will have a minimal impact to the level of winter maintenance the public in the Northern Region is accustomed to; however a more traditional winter would result in a reduction of service. Service levels III- IV (lower priority local and feed roads) would be significantly impacted with no overtime. The Department of Transportation and Public Facilities will produce a public service announcements to educate the public on the need to be patient as the department ensures the major roads are the first to be made passable.

At rural airports with jet service, mild winters are not resulting in the reduced need for maintenance. A runway must have a certain braking capability tested before a jet can land. Maintaining this stopping ability is more difficult when the temperatures are in the low 30's to upper 20's. This reduction could delay flights as runways are made ready.

Reduce Winter and Summer Maintenance												
	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-200.0											

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

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

If winters remain mild, this proposed reduction will have a minimal impact to the level of winter maintenance the public in the Northern Region is accustomed to; however, a more traditional winter would result in a reduction of service. Service levels III- IV (local and feed roads) would be significantly impacted with no overtime. The Department of Transportation and Public Facilities (DOT&PF) will produce public service announcements to educate the public on the need to be patient as the department ensures the major roads are the first to be made passable.

At rural airports with jet service, mild winters are not resulting in the reduced need for maintenance. A runway must have a certain braking capability tested before a jet can land. Maintaining this stopping ability is more difficult when the temperatures are in the low 30's to upper 20's. This reduction could delay flights as runways are made ready.

In order to meet the target reduction two positions will be eliminated. There will be an impact to the public as Level III and IV roads will receive no attention until winter storm events have ended and priority Level I and II roads (major roads/highways) are brought up to standards. These level III and IV roads have the potential to become impassable in severe winter weather.

Summer maintenance will be reduced as well, resulting in pot hole, guardrail, and vegitation work being delayed.

Position control numbers:

25-2020, full-time, Equipment Operator Journey I, wage grade 54, Fairbanks
25-2033, full-time, Equipment Operator Journey III/Lead, wage grade 52, Fairbanks

Reduction of Personnel Overtime for Winter Maintenance												
	Dec	-220.0	-150.0	0.0	0.0	-70.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-220.0										

If winters remain mild this proposed reduction will have a minimal impact to the level of winter maintenance the public in the Northern Region is accustomed to; however a more traditional winter would result in a reduction of service. Service levels III- IV (lower priority local and feed roads) would be significantly impacted with no overtime. The Department of Transportation and Public Facilities will produce a public service announcements to educate the public on the need to be patient as the department ensures the major roads are the first to be made passable.

At rural airports with jet service, mild winters are not resulting in the reduced need for maintenance. A runway must have a certain braking capability tested before a jet can land. Maintaining this stopping ability is more difficult when the temperatures are in the low 30's to upper 20's. This reduction could delay flights as runways are made ready.

Remove funding for Highway and Airport Surface Maintenance Activities												
	Dec	-1,757.7	0.0	0.0	-350.0	-1,407.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,757.7										

The Department of Transportation and Public Facilities (DOT&PF) sizes its maintenance and operations crews for normal winter maintenance activities. The spring, summer and fall is when DOT&PF crews are busy performing regular, preventative and deferred maintenance (some of which is funded with federal funds). This maintenance repairs pot holes, replaces signs, guardrails, re-paints the stripes on the road surface. For this reduction certain non-winter maintenance activities will be funded with federal funds.

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

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Change Stock & Parts Sub Journey (25-2207) from Part-Time to Full-Time for Deadhorse Airport Extended Operations												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
A vacant part-time Stock and Parts Sub Journey (25-2207), wage grade 57, located in Valdez was transferred to Northern Region Highways and Aviation to support extended airport operations at the Deadhorse airport. The position will subsequently be reclassified to a full-time Equipment Operator, wage grade 52, and relocated to Deadhorse.												
Transfer Planner III (25-2555) from Anchorage Airport Administration for Deadhorse Airport Extended Operations												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant full-time Planner III (25-2555), range 19, located at the Anchorage International Airport to Northern Region Highways and Aviation to support extended airport operations at the Deadhorse airport. The position will subsequently be reclassified to a full-time Equipment Operator, wage grade 52, and relocated to Deadhorse.												
This long-term vacant position is being transferred from the Anchorage Airport Administration component.												
Transfer Stock & Parts (25-2207) from Northern Region Support Services for Deadhorse Airport Extended Operations												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer vacant part-time Stock and Parts Sub Journey (25-2207), wage grade 57, located in Valdez to Northern Region Highways and Aviation to support extended airport operations at the Deadhorse airport. The position will subsequently be reclassified to a full-time Equipment Operator, wage grade 52, and relocated to Deadhorse.												
This vacant position in the Northern Region Support Services component is available to transfer due to procurement system efficiencies related to procuring and contracting.												
	Totals	**71,709.2**	**34,828.9**	**708.3**	**24,155.1**	**12,016.9**	**0.0**	**0.0**	**0.0**	**284**	**50**	**22**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0163	Engineer/Architect II	FT	A	SS	Fairbanks	203	23C / D	12.0		91,509	3,377	6,904	52,997	154,787	24,642
25-0740	Equip Operator Sub Journey I	PT	A	LL	Tok	2FF	58F	7.0		26,492	0	3,493	20,902	50,887	44,603
25-1170	Rural Airport Foreman	FT	A	LL	Cordova	2EE	49M / N	12.0		84,715	0	6,364	50,612	141,691	34,190
25-1171	Equip Operator Journey II	FT	A	LL	Thompson Pass	2FF	53F / J	12.0		60,067	0	4,561	40,759	105,387	84,310
25-1172	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52D / E	12.0		59,041	0	4,486	40,349	103,876	67,519
25-1173	Equip Operator Journey II	FT	A	LL	Cordova	2EE	53N	12.0		69,420	0	5,340	44,533	119,293	107,364
25-1175	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52J / K	12.0		66,424	0	4,956	43,274	114,654	103,189
25-1176	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52C / D	12.0		57,167	0	4,344	39,598	101,109	90,998
25-1178	Equipment Operator Foreman I	FT	A	LL	Saint Marys	2II	51E / F	12.0		67,979	0	5,169	43,933	117,081	111,227
25-1181	Equip Operator Journey II	FT	A	LL	Saint Marys	2II	53D / E	12.0		59,992	0	4,494	40,706	105,192	94,673
25-1241	Accounting Tech III	FT	A	GP	Fairbanks	203	16K / L	12.0		69,076	2,546	5,130	44,456	121,208	121,208
25-1458	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J / K	12.0		62,025	0	4,648	41,521	108,194	97,375
25-1468	Eng Tech Journey	FT	A	LL	Fairbanks	2EE	54F	12.0		55,010	0	4,231	38,752	97,993	14,699
25-1472	Equip Operator Journey I	PT	A	LL	Healy	2HH	54B / C	11.5		49,315	0	3,937	35,826	89,078	78,709
25-1476	Engineering Associate	FT	A	GP	Fairbanks	203	21J	12.0		89,868	3,321	6,913	52,865	152,967	30,593
25-1490	Eng Tech Journey	PT	A	LL	Tazlina	2FF	54J / K	10.0		48,794	0	4,450	33,738	86,982	4,349
25-1562	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54A / B	12.0		48,228	0	3,607	35,994	87,829	79,046
25-1567	Equip Operator Journey I	FT	A	LL	Birch Lake	2EE	54C / D	12.0		51,125	0	3,844	37,161	92,130	82,917
25-1574	Environ Program Spec III	FT	A	GP	Fairbanks	203	18G / J	12.0		72,597	2,491	0	43,856	118,944	107,050
25-1613	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53B / C	12.0		53,009	0	4,018	37,928	94,955	85,460
25-1653	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52D / E	12.0		64,201	0	14,521	46,009	124,731	62,366
25-1670	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53K / L	12.0		64,668	0	4,812	42,566	112,046	100,841
25-1671	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52J	12.0		68,114	0	5,239	44,009	117,362	105,626
25-1681	Equip Operator Sub Journey II	FT	A	LL	Fairbanks	2EE	56B / C	12.0		44,129	0	3,340	34,367	81,836	73,652
25-1706	Equip Operator Sub Journey I	PT	A	LL	Cantwell	2HH	58F	8.0		31,434	0	3,627	24,184	59,245	53,321
25-1734	Environ Impact Analyst III	FT	A	SS	Fairbanks	203	19F	12.0		76,200	2,615	0	44,722	123,537	74,122
25-1783	Office Assistant II	FT	A	GP	Nome	237	10B / C	12.0		47,608	1,756	3,582	35,882	88,828	88,828
25-1788	Engineering Assistant II	FT	A	GG	Fairbanks	203	19J / K	12.0		79,607	3,042	9,058	49,842	141,549	0
25-1831	Equip Operator Sub Journey I	PT	A	LL	Tazlina	2FF	58C / D	7.0		24,356	0	3,183	19,991	47,530	42,777
25-1883	Equip Operator Journey I	PT	A	LL	Healy	2HH	54J / K	11.0		55,479	0	4,593	37,672	97,744	87,970
25-1901	Maint & Operations Super	FT	A	SS	Tok	200	21F	12.0		95,964	0	0	52,084	148,048	148,048
25-1902	Maint & Operations Super	FT	A	SS	Fairbanks	203	21F	12.0		86,928	2,983	0	48,718	138,629	138,629
25-1903	Maint & Operations Super	FT	A	SS	Fairbanks	203	21O	12.0		108,432	3,721	0	56,729	168,882	143,550

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: FY2016 Governor Amended (12201)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1904	Admin Asst III	FT	A	GP	Tok	200	15B	12.0		46,872	1,732	3,606	35,617	87,827	87,827
25-1905	Admin Asst III	FT	A	GG	Fairbanks	203	15O	12.0		72,096	2,569	2,772	44,702	122,139	122,139
25-1907	Office Assistant II	FT	A	GP	Cordova	211	10G / J	12.0		44,956	1,659	3,382	34,820	84,817	84,817
25-1908	Equipment Operator Foreman I	FT	A	LL	Galena	2JJ	51N	12.0		82,719	0	6,363	49,868	138,950	125,055
25-1909	Equip Operator Journey II	FT	A	LL	Galena	2JJ	53N	12.0		74,022	0	5,694	46,379	126,095	113,486
25-1910	Equip Operator Journey II	FT	A	LL	Galena	2JJ	53K	12.0		67,158	0	5,166	43,626	115,950	104,355
25-1911	Equip Operator Journey II	FT	A	LL	Trimms Camp	2FF	53D / E	12.0		55,952	0	4,281	39,122	99,355	89,420
25-1914	Maint & Operations Manager	FT	A	SS	Fairbanks	203	23M / N	12.0		116,522	3,849	0	59,742	180,113	180,113
25-1915	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J	12.0		60,431	0	4,648	40,927	106,006	95,405
25-1916	Maint Spec Tces Jrny II	FT	A	LL	Fairbanks	2EE	51J / K	12.0		69,631	0	5,224	44,569	119,424	95,539
25-1917	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J	12.0		60,431	0	4,648	40,927	106,006	95,405
25-1918	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		48,549	0	3,724	36,157	88,430	79,587
25-1919	Equipment Operator Foreman II	FT	A	LL	Fairbanks	2EE	50J	12.0		71,273	0	5,482	45,276	122,031	109,828
25-1920	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51N	12.0		78,117	0	6,009	48,022	132,148	118,933
25-1921	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53C / D	12.0		56,855	0	4,290	39,462	100,607	90,546
25-1923	Equip Operator Sub Journey II	PT	A	LL	Healy	2HH	56B / C	8.0		30,739	0	3,540	23,892	58,171	52,354
25-1924	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53M / N	12.0		68,131	0	5,157	43,985	117,273	105,546
25-1926	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		58,468	0	4,491	40,137	103,096	92,786
25-1927	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51F / J	12.0		65,695	0	5,046	43,036	113,777	34,133
25-1928	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		48,744	0	3,724	36,229	88,697	79,827
25-1929	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51C / D	12.0		60,915	0	4,579	41,082	106,576	95,918
25-1930	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J / K	12.0		62,202	0	4,648	41,587	108,437	97,593
25-1931	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		59,151	0	4,491	40,392	104,034	83,227
25-1932	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51N	12.0		78,117	0	6,009	48,022	132,148	58,079
25-1933	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54C / D	12.0		50,923	0	3,844	37,086	91,853	82,668
25-1934	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53K	12.0		62,556	0	4,812	41,780	109,148	98,233
25-1935	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J	12.0		60,431	0	4,648	40,927	106,006	21,201
25-1936	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		59,492	0	4,491	40,519	104,502	94,052
25-1937	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53N	12.0		69,420	0	5,340	44,533	119,293	107,364

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1938	Equip Operator Journey I	FT	A	LL	Delta Junction	2FF	54D / E	12.0		52,863	0	4,039	37,881	94,783	85,305
25-1939	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53F	12.0		59,300	0	4,561	40,473	104,334	93,901
25-1940	Equip Operator Sub Journey I	PT	A	LL	Fairbanks	2EE	58B	8.0		26,182	0	3,021	22,002	51,205	46,085
25-1941	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53M	12.0		67,041	0	5,157	43,579	115,777	104,199
25-1942	Equip Operator Journey I	PT	A	LL	Nenana	2HH	54L	11.0		58,451	0	4,905	38,895	102,251	92,026
25-1943	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53M	12.0		67,041	0	5,157	43,579	115,777	104,199
25-1944	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54C	12.0		49,979	0	3,844	36,734	90,557	81,501
25-1946	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		49,329	0	3,724	36,447	89,500	71,600
25-1947	Equipment Operator Foreman I	FT	A	LL	Delta Junction	2FF	51K / L	12.0		73,541	0	5,481	46,121	125,143	112,629
25-1948	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53L / M	12.0		67,672	0	5,052	43,775	116,499	93,199
25-1949	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53J / K	12.0		61,613	0	4,719	41,394	107,726	96,953
25-1950	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53L / M	12.0		66,151	0	5,052	43,208	114,411	91,529
25-1951	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53N	12.0		70,337	0	5,410	44,901	120,648	96,518
25-1952	Equipment Operator Foreman I	FT	A	LL	Cantwell	2HH	51C / D	12.0		63,440	0	4,792	42,102	110,334	82,751
25-1953	Equip Operator Journey I	FT	A	LL	Cantwell	2HH	54B / C	12.0		51,578	0	3,937	37,365	92,880	65,016
25-1954	Admin Asst III	FT	A	GP	Fairbanks	203	15N	12.0		69,492	2,476	2,673	43,695	118,336	118,336
25-1955	Equip Operator Journey II	FT	A	LL	Nenana	2HH	53E / F	12.0		59,377	0	4,561	40,502	104,440	93,996
25-1956	Equipment Operator Foreman I	PT	A	LL	O'Brien Creek	2FF	51M / N	9.0		58,602	0	5,872	36,530	101,004	90,904
25-1957	Equipment Operator Foreman I	FT	A	LL	Tok	2FF	51K / L	12.0		73,645	0	5,481	46,160	125,286	112,757
25-1958	Equip Operator Journey II	FT	A	LL	Tok	2FF	53N	12.0		70,337	0	5,410	44,901	120,648	108,583
25-1959	Equip Operator Journey II	FT	A	LL	Tok	2FF	53M	12.0		67,958	0	5,227	43,947	117,132	105,419
25-1960	Equip Operator Journey II	FT	A	LL	Manley Hot Springs	2HH	53B / C	12.0		55,281	0	4,161	38,827	98,269	78,615
25-1961	Equip Operator Journey I	FT	A	LL	Healy	2HH	54B / C	12.0		52,293	0	3,937	37,631	93,861	75,089
25-1962	Equip Operator Journey II	FT	A	LL	Tok	2FF	53M	12.0		67,958	0	5,227	43,947	117,132	93,706
25-1964	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53J / K	12.0		62,290	0	4,648	41,620	108,558	86,846
25-1965	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52N	12.0		78,663	0	18,153	52,749	149,565	89,739
25-1966	Equip Operator Journey I	PT	A	LL	Tok	2FF	54J	11.5		55,446	0	4,450	38,301	98,197	88,377

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1967	Equip Operator Sub Journey II	PT	A	LL	Delta Junction	2FF	56B / C	11.5		43,726	0	3,406	33,547	80,679	40,340
25-1968	Maint Spec Tces Jrny II	FT	A	LL	Fairbanks	2EE	51F / J	12.0		66,662	0	5,046	43,396	115,104	57,552
25-1969	Equip Operator Journey II	FT	A	LL	Manley Hot Springs	2HH	53K	12.0		65,325	0	5,025	42,891	113,241	90,593
25-1971	Equip Operator Journey II	FT	A	LL	Manley Hot Springs	2HH	53J / K	12.0		64,439	0	4,861	42,499	111,799	78,259
25-1973	Equip Operator Journey I	PT	A	LL	Fairbanks	2EE	54J	7.0		33,215	0	4,380	23,737	61,332	49,066
25-1975	Equip Operator Journey II	FT	A	LL	Birch Lake	2EE	53M	12.0		67,041	0	5,157	43,579	115,777	86,833
25-1977	Equip Operator Journey II	FT	A	LL	Tok	2FF	53K / L	12.0		64,942	0	4,882	42,695	112,519	84,389
25-1978	Equip Operator Journey I	PT	A	LL	O'Brien Creek	2FF	54C / D	8.0		35,009	0	4,039	25,669	64,717	58,245
25-1979	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53M / N	12.0		68,032	0	5,157	43,948	117,137	99,567
25-1980	Equip Operator Jrny III/Lead	FT	A	LL	Livengood	2HH	52J / K	12.0		68,243	0	5,169	44,031	117,443	88,082
25-1981	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53F / J	12.0		62,090	0	4,704	41,566	108,360	81,270
25-1982	Equip Operator Jrny III/Lead	FT	A	LL	Manley Hot Springs	2HH	52L	12.0		71,838	0	5,526	45,503	122,867	92,150
25-1983	Equip Operator Journey I	PT	A	LL	South Fork	2FF	54B / C	8.0		33,215	0	3,795	24,910	61,920	46,440
25-1984	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53C / D	12.0		56,710	0	4,290	39,408	100,408	75,306
25-1985	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53M	12.0		69,810	0	5,370	44,690	119,870	89,903
25-1986	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53D / E	12.0		55,708	0	4,210	39,005	98,923	74,192
25-1987	Equip Operator Jrny III/Lead	FT	A	LL	Central	2FF	52M	12.0		72,443	0	5,572	45,746	123,761	76,608
25-1988	Equip Operator Journey II	FT	A	LL	Central	2FF	53F / J	12.0		61,176	0	4,561	41,172	106,909	96,218
25-1989	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53D / E	12.0		55,858	0	4,210	39,060	99,128	39,651
25-1990	Equip Operator Jrny III/Lead	FT	A	LL	Nenana	2HH	52N	12.0		76,830	0	5,910	47,506	130,246	52,098
25-1991	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53J / K	12.0		65,148	0	4,861	42,764	112,773	67,664
25-1992	Equip Operator Journey II	FT	A	LL	Tok	2FF	53K / L	12.0		63,840	0	4,882	42,284	111,006	44,402
25-1993	Equip Operator Journey II	FT	A	LL	Nenana	2HH	53F / J	12.0		63,200	0	4,861	42,038	110,099	44,040
25-1994	Equip Operator Sub Journey II	PT	A	LL	Tok	2FF	56B / C	11.5		42,732	0	3,406	33,176	79,314	59,486
25-1995	Equip Operator Jrny III/Lead	FT	A	LL	Healy	2HH	52M	12.0		74,295	0	5,715	46,489	126,499	101,199
25-1996	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		49,134	0	3,724	36,375	89,233	35,693
25-1997	Equip Operator Journey II	FT	A	LL	Healy	2HH	53D / E	12.0		59,225	0	4,423	40,394	104,042	41,617
25-1998	Equip Operator Journey II	FT	A	LL	Healy	2HH	53D / E	12.0		57,580	0	4,423	39,781	101,784	40,714
25-1999	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53M	12.0		69,810	0	5,370	44,690	119,870	47,948
25-2000	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53C / D	12.0		55,915	0	4,290	39,112	99,317	69,522
25-2001	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53D / E	12.0		58,552	0	4,423	40,143	103,118	46,403
25-2002	Equip Operator Jrny III/Lead	FT	A	LL	Northway	2FF	52N	12.0		74,978	0	5,767	46,763	127,508	51,003
25-2003	Equip Operator Journey II	FT	A	LL	Northway	2FF	53J / K	12.0		63,295	0	4,719	42,020	110,034	44,014

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2004	Equip Operator Journey II	PT	A	LL	Trimms Camp	2FF	53B / C	7.0		31,452	0	4,147	22,994	58,593	23,437
25-2005	Equip Operator Journey II	FT	A	LL	Northway	2FF	53K / L	12.0		63,564	0	4,882	42,181	110,627	88,502
25-2006	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2JJ	52M	12.0		76,128	0	5,856	47,224	129,208	103,366
25-2008	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53M	12.0		69,810	0	5,370	44,690	119,870	95,896
25-2009	Equip Operator Journey II	PT	A	LL	South Fork	2FF	53C / D	7.0		31,741	0	4,147	23,101	58,989	44,242
25-2010	Equip Operator Journey II	PT	A	LL	South Fork	2FF	53C / D	7.0		31,886	0	4,147	23,155	59,188	44,391
25-2011	Equip Operator Journey II	PT	A	LL	O'Brien Creek	2FF	53J	7.0		35,786	0	4,719	24,821	65,326	58,793
25-2012	Equip Operator Journey II	PT	A	LL	O'Brien Creek	2FF	53F	7.0		34,591	0	4,561	24,317	63,469	47,602
25-2013	Equip Operator Journey II	FT	A	LL	Eagle	2FF	53F	12.0		59,300	0	4,561	40,473	104,334	83,467
25-2014	Equip Operator Journey II	PT	A	LL	Eagle	2FF	53F	7.0		34,591	0	4,561	24,317	63,469	57,122
25-2015	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54M / N	12.0		64,716	0	4,857	42,601	112,174	89,739
25-2016	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		49,654	0	3,724	36,568	89,946	58,465
25-2017	Equip Operator Sub Journey II	FT	A	LL	Fairbanks	2EE	56F / J	12.0		50,122	0	3,795	36,769	90,686	58,946
25-2018	Equip Operator Sub Journey II	PT	A	LL	Nenana	2HH	56B / C	11.0		42,361	0	3,540	32,393	78,294	62,635
25-2019	Equip Operator Sub Journey II	FT	A	LL	Livengood	2HH	56C / D	12.0		47,785	0	3,648	35,844	87,277	69,822
25-2020	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		0	0	0	0	0	0
25-2021	Equip Operator Journey II	FT	A	LL	Northway	2FF	53F	12.0		59,300	0	4,561	40,473	104,334	67,817
25-2022	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54D / E	12.0		52,505	0	3,969	37,722	94,196	75,357
25-2023	Rural Airport Foreman	FT	A	LL	Deadhorse	2JJ	49J / K	12.0		79,293	0	18,247	53,019	150,559	60,224
25-2025	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53B / C	12.0		54,932	0	4,161	38,697	97,790	63,564
25-2026	Equip Operator Journey II	FT	A	LL	Dalton Highway	2JJ	53N	12.0		69,420	0	5,340	44,533	119,293	77,541
25-2028	Equip Operator Jrny III/Lead	FT	A	LL	Chandalar (Chandler) Camp	2JJ	52L / M	12.0		75,002	0	5,667	46,734	127,403	95,552
25-2029	Equip Operator Jrny III/Lead	FT	A	LL	Sag River	2JJ	52J / K	12.0		71,312	0	5,485	45,292	122,089	97,671
25-2030	Equip Operator Jrny III/Lead	FT	A	LL	Seven Mile Camp	2JJ	52F	12.0		66,827	0	5,140	43,493	115,460	92,368
25-2031	Equip Operator Journey II	FT	A	LL	Seven Mile Camp	2JJ	53M / N	12.0		74,022	0	5,694	46,379	126,095	100,876
25-2032	Equip Operator Jrny III/Lead	FT	A	LL	Jim River	2JJ	52M	12.0		76,128	0	5,856	47,224	129,208	116,287
25-2033	Equip Operator Jrny III/Lead	FT	A	LL	Sag River	2JJ	52N	12.0		0	0	0	0	0	0
25-2034	Equip Operator Jrny III/Lead	FT	A	LL	Coldfoot	2JJ	52J / K	12.0		69,505	0	5,310	44,554	119,369	107,432

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
					Camp										
25-2035	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53B / C	12.0		55,996	0	4,302	39,146	99,444	89,500
25-2036	Equip Operator Journey II	PT	A	LL	Chandalar (Chandler) Camp	2JJ	53B / C	11.5		54,644	0	4,302	37,947	96,893	87,204
25-2037	Equip Operator Journey I	PT	A	LL	Nenana	2HH	54B / C	11.5		49,965	0	3,937	36,068	89,970	80,973
25-2038	Equip Operator Journey II	FT	A	LL	Dalton Highway	2JJ	53N	12.0		69,420	0	5,340	44,533	119,293	107,364
25-2040	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53C / D	12.0		59,339	0	4,564	40,489	104,392	93,953
25-2041	Equipment Operator Foreman I	FT	A	LL	Dalton Highway	2JJ	51N	12.0		78,117	0	6,009	48,022	132,148	118,933
25-2042	Equip Operator Journey II	FT	A	LL	Coldfoot Camp	2JJ	53B / C	12.0		56,625	0	4,302	39,380	100,307	90,276
25-2043	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52E / F	12.0		65,501	0	14,962	46,658	127,121	101,697
25-2044	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2JJ	52L	12.0		73,671	0	5,667	46,239	125,577	113,019
25-2045	Equip Operator Journey II	FT	A	LL	Dalton Highway	2JJ	53N	12.0		69,420	0	5,340	44,533	119,293	107,364
25-2046	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52B / C	12.0		60,102	0	13,680	44,169	117,951	100,258
25-2047	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52F / J	12.0		68,296	0	15,421	47,870	131,587	111,849
25-2048	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52C / D	12.0		62,000	0	14,094	45,030	121,124	102,955
25-2049	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53J	12.0		60,431	0	4,648	40,927	106,006	95,405
25-2050	Equip Operator Journey I	FT	A	LL	Chandalar (Chandler) Camp	2JJ	54D / E	12.0		56,409	0	4,323	39,308	100,040	90,036
25-2051	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53K	12.0		67,158	0	5,166	43,626	115,950	104,355
25-2052	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53D / E	12.0		59,563	0	4,564	40,572	104,699	94,229
25-2053	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53J	12.0		65,033	0	5,002	42,773	112,808	101,527
25-2054	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53N	12.0		74,022	0	5,694	46,379	126,095	113,486
25-2055	Equip Operator Sub Journey II	FT	A	LL	Livengood	2HH	56B / C	12.0		46,839	0	3,540	35,451	85,830	77,247
25-2056	Maint Spec Etrician Journey II	FT	A	LL	Deadhorse	2JJ	51F	12.0		70,200	0	16,200	48,869	135,269	114,979
25-2057	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53K	12.0		67,158	0	5,166	43,626	115,950	104,355
25-2058	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53C / D	12.0		57,675	0	4,431	39,820	101,926	91,733

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2059	Equip Operator Journey I	FT	A	LL	Chandalar (Chandler) Camp	2JJ	54D / E	12.0		57,107	0	4,323	39,568	100,998	90,898
25-2060	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53F	12.0		61,152	0	4,704	41,217	107,073	96,366
25-2061	Equipment Operator Foreman II	FT	A	LL	Deadhorse	2JJ	50K	12.0		78,410	0	18,094	52,633	149,137	134,223
25-2062	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53D / E	12.0		60,759	0	4,564	41,018	106,341	95,707
25-2064	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52B / C	12.0		60,177	0	13,680	44,197	118,054	106,249
25-2065	Equip Operator Journey II	FT	A	LL	Seven Mile Camp	2JJ	53N	12.0		74,022	0	5,694	46,379	126,095	113,486
25-2066	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53D / E	12.0		60,684	0	4,564	40,990	106,238	95,614
25-2068	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52J	12.0		69,030	0	15,930	48,333	133,293	119,964
25-2069	Equip Operator Sub Journey II	FT	A	LL	Sag River	2JJ	56C / D	12.0		49,761	0	3,781	36,630	90,172	81,155
25-2070	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53C / D	12.0		58,615	0	4,431	40,170	103,216	92,894
25-2071	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53B / C	12.0		52,791	0	3,948	37,820	94,559	80,375
25-2072	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54A / B	12.0		48,038	0	3,607	35,923	87,568	78,811
25-2073	Admin Asst III	FT	A	GP	Fairbanks	203	15L / M	12.0		66,883	2,380	2,483	42,653	114,399	114,399
25-2074	Equip Operator Sub Journey I	PT	A	LL	Fairbanks	2EE	58C / D	10.0		34,530	0	3,117	27,928	65,575	59,018
25-2075	Maint Spec Tces Jrny II	FT	A	LL	Fairbanks	2EE	51K / L	12.0		72,313	0	5,410	45,637	123,360	64,678
25-2076	Equip Operator Journey I	FT	A	LL	Central	2FF	54B / C	12.0		50,245	0	3,795	36,815	90,855	81,770
25-2077	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54C / D	12.0		50,248	0	3,844	36,834	90,926	81,833
25-2079	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		48,549	0	3,724	36,157	88,430	79,587
25-2080	Equip Operator Sub Journey II	FT	A	LL	Sag River	2JJ	56B / C	12.0		48,458	0	3,673	36,104	88,235	66,176
25-2081	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		48,614	0	3,724	36,181	88,519	79,667
25-2083	Equip Operator Journey II	PT	A	LL	Trimms Camp	2FF	53C	9.0		40,438	0	4,147	29,122	73,707	62,651
25-2085	Equip Operator Journey II	PT	A	LL	Trimms Camp	2FF	53B / C	9.0		39,809	0	4,018	28,839	72,666	58,133
25-2086	Equip Operator Journey II	PT	A	LL	Coldfoot Camp	2JJ	53D / E	11.5		57,987	0	4,564	39,290	101,841	91,657
25-2087	Equip Operator Journey II	FT	A	LL	Nenana	2HH	53K	12.0		65,325	0	5,025	42,891	113,241	101,917
25-2088	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J / K	12.0		62,556	0	4,812	41,780	109,148	87,318

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2089	Equip Operator Journey II	FT	A	LL	Tok	2FF	53M	12.0		67,958	0	5,227	43,947	117,132	105,419
25-2090	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53B / C	12.0		56,974	0	4,302	39,510	100,786	90,707
25-2091	Equip Operator Journey II	FT	A	LL	Seven Mile Camp	2JJ	53J / K	12.0		66,892	0	5,002	43,466	115,360	109,592
25-2098	Safety Officer	FT	A	GP	Fairbanks	203	18F / G	12.0		68,853	2,363	0	42,462	113,678	85,259
25-2105	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		37,619	1,295	125	30,873	69,912	69,912
25-2116	Division Director	FT	A	XE	Fairbanks	N03	27F	12.0		123,591	0	0	61,827	185,418	185,418
25-2117	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		40,360	1,385	0	31,848	73,593	73,593
25-2119	Engineer/Architect III	FT	A	SS	Fairbanks	203	25F	12.0		114,420	3,909	0	58,959	177,288	132,966
25-2120	Accounting Tech I	FT	A	GP	Fairbanks	203	12B / C	12.0		39,920	1,474	3,037	32,815	77,246	77,246
25-2122	Administrative Officer II	FT	A	SS	Fairbanks	203	19K / L	12.0		85,104	2,920	0	48,039	136,063	136,063
25-2123	Rural Airport Foreman	FT	A	LL	Nome	2II	49N	12.0		89,388	0	6,876	52,544	148,808	74,404
25-2124	Equipment Operator Foreman I	FT	A	LL	Nome	2II	51L	12.0		76,518	0	5,886	47,381	129,785	116,807
25-2125	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52E / F	12.0		64,584	0	4,917	42,574	112,075	100,868
25-2126	Equip Operator Journey II	FT	A	LL	Nome	2II	53D / E	12.0		60,067	0	4,494	40,734	105,295	94,766
25-2127	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53B / C	12.0		53,009	0	4,018	37,928	94,955	85,460
25-2128	Rural Airport Foreman	FT	A	LL	Kotzebue	2JJ	49F	12.0		76,518	0	5,886	47,381	129,785	64,893
25-2129	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52C / D	12.0		62,077	0	4,698	41,559	108,334	97,501
25-2130	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52F	12.0		66,827	0	5,140	43,493	115,460	103,914
25-2132	Equipment Operator Foreman I	FT	A	LL	Unalakleet	2II	51J / K	12.0		72,209	0	5,508	45,635	123,352	111,017
25-2135	Equip Operator Journey II	FT	A	LL	Nome	2II	53F / J	12.0		62,836	0	4,774	41,870	109,480	98,532
25-2136	Equip Operator Journey II	FT	A	LL	Nome	2II	53M	12.0		70,727	0	5,440	45,057	121,224	109,102
25-2137	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52K	12.0		71,312	0	5,485	45,292	122,089	109,880
25-2138	Office Assistant II	FT	A	GP	Nome	237	10O	12.0		67,944	2,376	1,306	42,609	114,235	114,235
25-2139	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52K	12.0		70,395	0	5,415	44,924	120,734	108,661
25-2140	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52B / C	12.0		59,410	0	4,489	40,488	104,387	93,948
25-2141	Equip Operator Journey II	PT	A	LL	Nome	2II	53C	7.0		33,067	0	4,360	23,675	61,102	54,992
25-2142	Office Assistant III	FT	A	GP	Kotzebue	260	11B / C	12.0		59,232	2,109	2,223	39,706	103,270	92,943
25-2144	Equip Operator Journey II	PT	A	LL	Nome	2II	53A / B	7.0		31,617	0	4,107	23,040	58,764	52,888
25-2146	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52C / D	12.0		61,007	0	4,627	41,134	106,768	96,091
25-2147	Equip Operator Journey II	PT	A	LL	Teller	2II	53F	7.0		36,207	0	4,774	24,998	65,979	59,381
25-2149	Equip Operator Journey II	FT	A	LL	Unalakleet	2II	53B / C	12.0		55,219	0	4,231	38,830	98,280	88,452
25-2151	Equip Operator Journey II	FT	A	LL	Nome	2II	53A / B	12.0		54,740	0	4,107	38,606	97,453	87,708
25-2152	Equip Operator Journey II	FT	A	LL	Nome	2II	53B / C	12.0		55,219	0	4,231	38,830	98,280	88,452
25-2153	Equip Operator Journey II	FT	A	LL	Nome	2II	53F	12.0		62,069	0	4,774	41,584	108,427	97,584

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2154	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52J	12.0		68,114	0	5,239	44,009	117,362	105,626
25-2162	Maint & Operations Super	FT	A	SS	Nome	237	21F / J	12.0		117,973	3,867	0	60,223	182,063	182,063
25-2163	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53B / C	10.0		44,023	0	4,018	31,800	79,841	63,873
25-2164	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2FF	52L	12.0		69,986	0	5,383	44,760	120,129	108,116
25-2165	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2FF	52C / D	12.0		58,238	0	4,414	40,023	102,675	82,140
25-2166	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53K / L	12.0		64,482	0	4,882	42,523	111,887	100,698
25-2167	Rural Airport Foreman	FT	A	LL	Valdez	2FF	49N	12.0		86,619	0	6,663	51,433	144,715	72,358
25-2168	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2FF	52F / J	12.0		64,794	0	4,857	42,630	112,281	101,053
25-2169	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52B / C	12.0		55,874	0	4,206	39,065	99,145	89,231
25-2170	Equipment Operator Foreman I	FT	A	LL	Thompson Pass	2FF	51M / N	12.0		78,361	0	5,872	48,062	132,295	105,836
25-2171	Equip Operator Journey II	FT	A	LL	Slana	2FF	53M / N	12.0		69,444	0	5,227	44,500	119,171	89,378
25-2172	Equip Operator Jrny III/Lead	PT	A	LL	Valdez	2FF	52B / C	10.0		47,450	0	4,276	33,172	84,898	67,918
25-2173	Equip Operator Journey II	FT	A	LL	Thompson Pass	2FF	53J	12.0		61,347	0	4,719	41,295	107,361	96,625
25-2174	Equip Operator Jrny III/Lead	FT	A	LL	Ernestine	2FF	52L / N	12.0		74,978	0	5,767	46,763	127,508	114,757
25-2175	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53B / C	10.0		44,023	0	4,018	31,800	79,841	71,857
25-2176	Equip Operator Journey II	FT	A	LL	Ernestine	2FF	53J / K	12.0		63,473	0	4,882	42,147	110,502	66,301
25-2177	Equip Operator Journey II	FT	A	LL	Slana	2FF	53M	12.0		67,958	0	5,227	43,947	117,132	87,849
25-2178	Equip Operator Journey II	FT	A	LL	Ernestine	2FF	53B / C	12.0		53,498	0	4,018	38,110	95,626	86,063
25-2179	Equipment Operator Foreman I	FT	A	LL	Tazlina	2FF	51N	12.0		79,034	0	6,079	48,390	133,503	120,153
25-2180	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53M / N	12.0		69,345	0	5,227	44,463	119,035	107,132
25-2181	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53M	12.0		67,958	0	5,227	43,947	117,132	105,419
25-2182	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53E / F	12.0		59,068	0	4,419	40,334	103,821	98,630
25-2183	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53N	12.0		70,337	0	5,410	44,901	120,648	114,616
25-2184	Equip Operator Journey II	FT	A	LL	Thompson Pass	2FF	53F	12.0		59,300	0	4,561	40,473	104,334	83,467
25-2185	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53N	12.0		70,337	0	5,410	44,901	120,648	108,583
25-2186	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53F	12.0		59,300	0	4,561	40,473	104,334	46,950
25-2187	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53M / N	10.0		56,830	0	5,227	37,021	99,078	89,170
25-2188	Equip Operator Jrny III/Lead	FT	A	LL	Paxson	2FF	52J / K	12.0		67,626	0	5,202	43,814	116,642	104,978
25-2189	Equip Operator Journey II	FT	A	LL	Ernestine	2FF	53C / D	12.0		55,581	0	4,147	38,934	98,662	88,796
25-2190	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53N	12.0		70,337	0	5,410	44,901	120,648	108,583
25-2191	Equip Operator Journey II	FT	A	LL	Nelchina	2FF	53K	12.0		63,473	0	4,882	42,147	110,502	99,452
25-2192	Equip Operator Journey II	FT	A	LL	Slana	2FF	53C / D	12.0		55,364	0	4,147	38,853	98,364	88,528

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2193	Equip Operator Jrny III/Lead	FT	A	LL	Nelchina	2FF	52N	12.0		74,978	0	5,767	46,763	127,508	102,006
25-2194	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53F / J	12.0		60,665	0	4,561	40,982	106,208	84,966
25-2195	Equip Operator Journey II	FT	A	LL	Nelchina	2FF	53M	12.0		67,958	0	5,227	43,947	117,132	105,419
25-2196	Equip Operator Jrny III/Lead	FT	A	LL	Slana	2FF	52C	12.0		57,389	0	4,414	39,707	101,510	71,057
25-2197	Equip Operator Journey II	FT	A	LL	Nelchina	2FF	53J	12.0		61,347	0	4,719	41,295	107,361	85,889
25-2198	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53M	12.0		67,958	0	5,227	43,947	117,132	93,706
25-2199	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53J / K	12.0		63,473	0	4,882	42,147	110,502	88,402
25-2200	Equip Operator Journey II	PT	A	LL	Valdez	2FF	53F	10.0		49,416	0	4,561	34,011	87,988	70,390
25-2201	Equip Operator Jrny III/Lead	FT	A	LL	Chitina	2FF	52M	12.0		72,443	0	5,572	45,746	123,761	99,009
25-2202	Equip Operator Journey II	FT	A	LL	Chitina	2FF	53L / M	12.0		66,341	0	5,052	43,279	114,672	80,270
25-2203	Equip Operator Journey II	FT	A	LL	Cordova	2EE	53B / C	12.0		51,953	0	3,948	37,508	93,409	84,068
25-2204	Equip Operator Sub Journey II	PT	A	LL	Tazlina	2FF	56F / J	8.0		33,534	0	3,861	25,053	62,448	56,203
25-2205	Safety & Emerg Supp Spec	FT	A	GP	Thompson Pass	200	17K	12.0		69,186	2,557	5,322	44,568	121,633	72,980
25-2206	Equip Operator Sub Journey II	FT	A	LL	Deadhorse	2JJ	56C / D	12.0		49,881	0	11,344	39,491	100,716	90,644
25-2207	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52D / E	12.0		64,201	0	14,521	46,009	124,731	62,366
25-2208	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53K	12.0		63,473	0	4,882	42,147	110,502	88,402
25-2209	Equip Operator Journey II	FT	A	LL	Chitina	2FF	53C / D	12.0		54,496	0	4,147	38,530	97,173	92,314
25-2210	Equip Operator Journey II	PT	A	LL	Valdez	2FF	53J	10.0		51,123	0	4,719	34,705	90,547	72,438
25-2211	Equip Operator Journey II	FT	A	LL	Slana	2FF	53L	12.0		65,676	0	5,052	43,031	113,759	91,007
25-2213	Equip Operator Sub Journey I	PT	A	LL	Tazlina	2FF	58B	8.0		26,754	0	3,087	22,239	52,080	41,664
25-2214	Equip Operator Sub Journey I	PT	A	LL	Chitina	2FF	58K / L	10.0		41,291	0	3,735	30,676	75,702	52,991
25-2215	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53F	12.0		59,300	0	4,561	40,473	104,334	78,251
25-2216	Equip Operator Sub Journey I	PT	A	LL	Slana	2FF	58F	8.0		30,277	0	3,493	23,703	57,473	51,726
25-2218	Equip Operator Sub Journey I	PT	A	LL	Nelchina	2FF	58B	10.0		33,443	0	3,087	27,512	64,042	51,234
25-2219	Equip Operator Journey II	PT	A	LL	Valdez	2FF	53F / J	10.0		51,123	0	4,719	34,705	90,547	72,438
25-2220	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53B	10.0		43,534	0	4,018	31,617	79,169	63,335
25-2221	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53C / D	10.0		46,378	0	4,281	32,775	83,434	62,576
25-2222	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53F	12.0		59,300	0	4,561	40,473	104,334	83,467
25-2232	Admin Asst III	FT	A	GP	Valdez	211	15G / J	12.0		63,466	2,260	2,388	41,344	109,458	109,458

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2241	Maint & Operations Super	FT	A	SS	Tazlina	200	21J	12.0		91,824	0	0	50,542	142,366	142,366
25-2242	Office Assistant II	FT	A	GP	Valdez	211	10J	12.0		45,792	1,632	1,761	34,527	83,712	83,712
25-2243	Administrative Assistant II	FT	A	GP	Fairbanks	203	14B / C	12.0		45,342	1,615	1,731	34,348	83,036	83,036
25-2244	Admin Asst III	FT	A	GP	Tazlina	200	15B / C	12.0		48,000	1,647	0	34,694	84,341	84,341
25-2245	Maint & Operations Super	FT	A	SS	Valdez	211	21J	12.0		97,200	3,335	0	52,545	153,080	153,080
25-2404	Maint & Operations Super	FT	A	SS	Fairbanks	2S4	21J	12.0		93,264	3,200	0	51,079	147,543	110,657
25-2441	Maint Gen Sub - Journey II	FT	A	LL	Dalton Highway	2JJ	56C / D	12.0		45,432	0	3,448	34,893	83,773	75,396
25-2555	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52D / E	12.0		64,201	0	14,521	46,009	124,731	62,366
25-3356	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2JJ	52M	12.0		76,128	0	5,856	47,224	129,208	116,287
25-3385	Maint & Operations Super	FT	A	SS	Fairbanks	2S4	21J	12.0		93,264	3,200	0	51,079	147,543	147,543
25-3428	Equip Operator Jrny III/Lead	FT	A	LL	Trimms Camp	2FF	52J / K	12.0		65,725	0	5,026	43,040	113,791	91,033
25-3437	Equip Operator Journey II	FT	A	LL	Birch Lake	2EE	53N	12.0		69,420	0	5,340	44,533	119,293	107,364
25-3488	Office Assistant II	FT	A	GP	Fairbanks	203	10D	12.0		37,200	1,326	1,431	31,204	71,161	71,161
25-3489	Office Assistant II	PT	A	GP	Tok	200	10B / C	8.0		23,184	840	1,307	20,332	45,663	45,663
25-3490	Office Assistant II	FT	A	GP	Tazlina	200	10G	12.0		43,104	0	0	32,870	75,974	75,974
25-3522	Equip Operator Journey II	FT	A	LL	Birch Lake	2EE	53K / L	12.0		63,474	0	4,812	42,122	110,408	99,367
25-3523	Equip Operator Journey II	PT	A	LL	Tok	2FF	53J / K	11.5		59,234	0	4,719	39,812	103,765	93,389
25-3554	Equip Operator Jrny III/Lead	FT	A	LL	Fairbanks	2EE	52L / M	12.0		69,479	0	5,313	44,545	119,337	107,403
25-3556	Office Assistant II	FT	A	GP	Fairbanks	203	10J	12.0		42,492	1,570	3,268	33,859	81,189	81,189
25-3610	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53K / L	12.0		65,600	0	5,025	42,993	113,618	102,256
25-3638	Regnl Saf&Arpt Sec Off	FT	A	GP	Fairbanks	203	18C / D	12.0		63,652	2,184	0	40,524	106,360	106,360
25-3655	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52K / L	12.0		73,671	0	5,667	46,239	125,577	100,462
25-3656	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52F	12.0		66,827	0	5,140	43,493	115,460	103,914
25-3657	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52C / D	12.0		61,470	0	4,627	41,306	107,403	96,663
25-3658	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52E / F	12.0		66,164	0	4,987	43,189	114,340	91,472
25-3659	Equip Operator Journey II	PT	A	LL	Seven Mile Camp	2JJ	53N	11.5		70,938	0	5,694	44,535	121,167	115,109
25-3660	Equipment Operator Foreman II	FT	A	LL	Barrow	2JJ	50F / J	12.0		75,875	0	5,836	47,123	128,834	115,951
25-3661	Equipment Operator Foreman I	FT	A	LL	Dalton Highway	2JJ	51N	12.0		78,117	0	6,009	48,022	132,148	118,933
25-3662	Equip Operator Journey II	PT	A	LL	Dalton Highway	2JJ	53J / K	11.5		58,798	0	4,648	39,624	103,070	92,763
25-3663	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53C / D	12.0		53,290	0	4,077	38,054	95,421	85,879
25-3664	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53F	12.0		62,985	0	4,845	41,952	109,782	87,826

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3665	Rural Airport Foreman	FT	A	LL	Barrow	2JJ	49J	12.0		79,073	0	6,082	48,405	133,560	126,882
25-3666	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53B / C	12.0		57,114	0	4,302	39,563	100,979	95,930
25-3668	Equip Operator Journey II	FT	A	LL	Coldfoot Camp	2JJ	53J	12.0		65,033	0	5,002	42,773	112,808	90,246
25-3669	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53L / M	12.0		69,335	0	5,194	44,447	118,976	95,181
25-3670	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52M	12.0		76,128	0	17,568	51,587	145,283	130,755
25-3671	Equipment Operator Foreman II	FT	A	LL	Deadhorse	2JJ	50D / E	12.0		69,374	0	15,948	48,468	133,790	120,411
25-3672	Equip Operator Journey II	FT	A	LL	Dalton Highway	2JJ	53J / K	12.0		62,290	0	4,648	41,620	108,558	97,702
25-3673	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53B / C	12.0		51,673	0	3,948	37,404	93,025	74,420
25-3674	Equip Operator Journey II	FT	A	LL	Northway	2FF	53M	12.0		67,958	0	5,227	43,947	117,132	105,419
25-3675	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53C / D	12.0		54,737	0	4,210	38,643	97,590	68,313
25-3676	Equip Operator Jrny III/Lead	FT	A	LL	Montana Creek	2EE	52J / K	12.0		66,044	0	4,956	43,133	114,133	102,720
25-3715	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17F / G	12.0		64,092	2,368	4,909	42,517	113,886	39,860
25-N09040	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2EE	58A	5.0		15,860	0	2,928	2,450	21,238	0
25-N09041	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2EE	58A	5.0		15,860	0	2,928	2,450	21,238	0
25-N09042	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2EE	58A	5.0		15,860	0	2,928	2,450	21,238	0
25-N09043	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2EE	58A	5.0		15,860	0	2,928	2,450	21,238	0
25-N09044	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2EE	58A	5.0		15,860	0	2,928	2,450	21,238	0
25-N09045	Equip Operator Sub Journey I	NP	N	LL	Tok	2FF	58A	5.0		16,218	0	2,994	2,505	21,717	0
25-N09046	Equip Operator Sub Journey I	NP	N	LL	Tok	2FF	58A	5.0		16,218	0	2,994	2,505	21,717	0
25-N09047	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2FF	58A	5.0		16,218	0	2,994	2,505	21,717	0
25-N09048	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2FF	58A	5.0		16,218	0	2,994	2,505	21,717	0
25-N09049	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2FF	58A	5.0		16,218	0	2,994	2,505	21,717	0
25-N09050	Equip Operator Sub Journey	NP	N	LL	Tazlina	2FF	58A	5.0		16,218	0	2,994	2,505	21,717	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-N09051	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2FF	58A	5.0		16,218	0	2,994	2,505	21,717	0
25-N09052	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2FF	58A	5.0		16,218	0	2,994	2,505	21,717	0
25-N10060	Equip Operator Sub Journey I	NP	N	LL	Healy	2HH	58A	5.0		16,941	0	3,127	2,617	22,685	0
25-N11047	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	0	6,414	3,102	26,887	0
25-N11048	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	0	4,810	2,892	25,073	0
25-N11049	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	0	4,810	2,892	25,073	0
25-N11050	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	0	4,810	2,892	25,073	0
25-N11064	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	0	4,810	2,892	25,073	0
25-N11065	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	0	4,810	2,892	25,073	0
25-N11066	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	0	4,810	2,892	25,073	0
25-N11067	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	0	4,810	2,892	25,073	0

	Total Positions	New	Deleted
Full Time Positions:	284	0	2
Part Time Positions:	50	0	0
Non Permanent Positions:	22	0	0
Positions in Component:	356	0	2

Total Component Months: 3,979.0

Total Salary Costs:	20,898,956
Total COLA:	89,949
Total Premium Pay::	1,711,622
Total Benefits:	13,691,809
Total Pre-Vacancy:	36,392,336
Minus Vacancy Adjustment of 4.30%:	(1,563,436)
Total Post-Vacancy:	34,828,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	34,828,900

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,461	1,398	0.00%
1004 General Fund Receipts	29,118,159	27,867,226	80.01%
1005 General Fund/Program Receipts	749,369	717,176	2.06%
1007 Interagency Receipts	84,233	80,614	0.23%
1039 U/A Indirect Cost Recovery	219,001	209,592	0.60%
1061 Capital Improvement Project Receipts	6,006,957	5,748,894	16.51%
1108 Statutory Designated Program Receipts	213,157	204,000	0.59%
Total PCN Funding:	**36,392,336**	**34,828,900**	**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: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	954.7	528.3	708.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**954.7**	**528.3**	**708.3**
72110	Employee Travel (Instate)		Transportation and per diem for maintenance personnel to perform maintenance activities including roadway striping, bridge repair and major roadway repairs at locations off the contiguous highway system. Travel for personnel to support rural airport runway lighting repairs, airfield maintenance equipment repairs and inspection of contractor performance and compliance with plans, codes and regulations, such as Stormwater Pollution Prevention Plans. This travel is primarily by air and, in the case of rural airports, air taxi and charter services are necessary. This includes the Dalton Highway maintenance program requiring round trip travel every two weeks for employees at Deadhorse and Barrow and an aircraft charter contract for 11 employees at Chandalar. Per diem is paid for highway and airport crews traveling to outlying villages or working away from their assigned duty station. Includes special crews for traffic striping, asphalt patching, bridge repairs, washouts, or avalanche cleanup. Deadhorse Airport extended operations increment; $90.0 GF, $90.0 GF/PR Travel and per diem for the director and other administrative staff members for highway, airport and facility inspections, and administration and management of the agency. This includes funding for indirect travel costs in support of capital projects (ICAP). Travel for training sessions on airport safety and security, airport rescue and firefighting (ARFF), avalanche control and administration of Federal Highway Administration and Federal Aviation	922.1	515.3	691.1

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**954.7**	**528.3**	**708.3**
			Administration projects. This includes funding for training costs in support of capital projects (ICAP).			
72120	Nonemployee Travel (Instate Travel)		Travel for recruitment candidates.	7.7	0.0	0.0
72400	Out Of State Travel		Travel to out of state meetings for the director, maintenance engineer, regional maintenance manager and other managers where training or sessions are not held in Alaska.	24.9	13.0	13.2
72700	Moving Costs		Moving costs for newly hired or transferred employees.	0.0	0.0	4.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	25,742.4	25,006.3	24,155.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**25,742.4**	**25,006.3**	**24,155.1**
73003	Dot Time & Equip Sys		Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	-2,976.2	0.0	0.0
73025	Education Services		Registration and tuition fees for training in maintenance management, hazardous waste management, snow and ice control, bridge rehabilitation, and other specialized maintenance services.	148.0	57.0	57.0
73058	Insurance/Bonds		Insurance costs for rural airport maintenance contracts.	118.4	118.4	118.4
73154	Software Licensing		Software licensing and software maintenance.	38.3	18.3	18.3
73156	Telecommunication		FY14 one time expense to AT&T/Alascom for installing repeaters along the Dalton Hwy for all maintenance camps to access state system. Long distance, local phone service, cellular service and satellite phones provided by vendors.	975.1	229.5	229.7
73169	Federal Indirect Rate Allocation	Trans	ICAP charge for captial projects that were either closed or funding depleted.	1.0	0.0	0.0
73175	Health Services		Drug and alcohol testing for employees with commercial drivers licenses.	47.8	35.0	35.0
73225	Delivery Services		Freight and express delivery charges, messenger and courier fees. Also, includes routine and emergency shipment of airport maintenance equipment to outlying stations for major repairs or to supplement village equipment when breakdowns occur during the winter. Postage, postage meter and postal box rental included.	130.7	102.5	102.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Credit card vehicle fuel purchases through State Equipment Fleet. Funding based on 20,733 gallons @ $4.86 = $100.7. Deadhorse Airport extended operations increment; $16.6 GF, $16.6 GF/PR	126.8	100.7	133.9

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**25,742.4**	**25,006.3**	**24,155.1**
73450	Advertising & Promos		Public notices for weight restrictions, studded tires and road closures.	21.5	2.5	2.5
73526	Electricity		Electrical energy for street lights, signal systems, pre-heating of airport maintenance equipment to allow starting during extreme cold, railroad crossing signals and airfield lighting systems.	1,594.8	1,275.1	1,275.1
73527	Water & Sewage		Water for street sweepers.	9.9	9.7	9.7
73528	Disposal		Garbage dump costs for litter and trash cleanup of roads, waysides, and facilities.	189.8	88.6	88.4
73529	Natural Gas/Propane		Propane	1.5	5.0	3.0
73530	Heating Oil		Transaction incorrectly coded, should be coded to Equipment Diesel Fuel (74850)	1.0	0.0	0.0
73652	Surveys/Appraisals		Survey/mapping contract at Livengood Airport.	12.2	0.0	0.0
73653	Inspections/Testing		Sample testing of crushed material and soil.	6.8	26.3	15.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Contracts for maintenance and upgrades for guardrail, bike paths, brush cutting, waysides/pullouts, Alaska Railroad crossings, striping; gravel crushing, and supplemental snow removal or grading, including services contracted with the private sector and maintenance agreements with local governments. Includes $50.0 GF for Northwest Alaska Ice Roads.	297.5	1,890.5	1,890.5
73656	Snow Removal		Snow removal contracts at rural airports.	2,309.8	2,375.1	2,375.1
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Rental for land, buildings and space: lease fees for Bureau of Land Management or Native corporation property at small airports, railroad crossings and other small land leases. Room rental for hazardous materials and safety training.	6.7	30.0	10.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Repairs and maintenance of machinery and equipment other than that paid to State Equipment Fleet such as backhoes, bridge repair equipment, survey and gravel screening equipment, generators, welders, drill presses, pumps, chain saws, and chain hoists.	124.7	40.0	40.0
73687	Office Furn & Equip(Non IA		Rental of copiers and office machines.	14.6	12.2	12.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**25,742.4**	**25,006.3**	**24,155.1**
	Rental/Lease)					
73691	Oth Equip/Machinery(Non IA Rental/Lease)		Rental or leases for specialized tools, machinery and equipment not available from State Equipment Fleet such as backhoes, bridge repair equipment, survey and gravel screening equipment. Rental of extra equipment such as snow blowers, loaders and graders during emergencies or heavy storms.	564.7	509.5	509.5
73750	Other Services (Non IA Svcs)		Agreement with City of Fairbanks for National Pollutant Discharge Elimination System (NPDES) permit for Municipal Separate Storm Sewer System (MS4) technical support including surveying, plan development, mapping, etc. Also miscellaneous consultants for this program. Specification and safety manual printing; photo processing, environmental assessments and cleanup.	125.7	129.4	129.4
73755	Safety Services		Contracted services to have law enforcement officers (LEO) stationed at rural airports during screening operations as required by federal airport security regulations, $249.5 general fund and $216.6 federal.	206.1	546.1	546.1
73803	Conservation/Envirn (IA Svcs)	Water Quality	Water permit fees paid to Department of Environmental Conservation.	17.1	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by Department of Administration, Division of Enterprise Technology Services, such as central server, data storage, printing, network services, open connect and task order system.	53.4	52.5	52.5
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 conference.	214.2	180.5	180.5
73808	Building Maintenance	Mechanical Inspection	Department of Labor mechanical inspections.	4.2	0.0	0.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	2.5	2.7	2.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**25,742.4**	**25,006.3**	**24,155.1**
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	8.4	8.4	8.4
73812	Legal	Transportation Section	Legal services provided by the Department of Law with added litigations in settling disputes with private and corporate landowners/lessees where gravel stockpiles are in contention and with land ownership issues with native allotments.	15.9	130.0	130.0
73814	Insurance	Admin - Risk Management	Liability insurance for rural airport facilities.	44.3	110.2	110.2
73815	Financial	Finance	Chargeback fees for AKSAS & AKPAY.	15.9	5.2	5.2
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities (ADA).	3.3	3.2	3.2
73818	Training (Services-IA Svcs)	Purchasing	Department of Administration, Purchasing, procurement/contracting training.	0.4	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Fees paid to the State Travel Office.	7.0	0.0	0.0
73822	Construction (IA Svcs)	Mining, Land & Water	Reimbursable services agreement's with Department of Natural Resources for technical expertise regarding avalanches.	11.3	0.0	0.0
73822	Construction (IA Svcs)	Northern Design & Eng Svcs	Material Lab Testing by Northern Region Design $1.5 Statewide Survey Instrument Lab rentals $7.9	9.4	0.0	0.0
73822	Construction (IA Svcs)	Northern Region Facilities	Reimbursable service agreement with Northern Region Facilities for asbestos removal in Adminstration builiding on Peger complex.	39.5	0.0	0.0
73822	Construction (IA Svcs)	Parks Management	Reimbursable services agreement with Department of Natural Resources for maintenance of the Birch Lake Wayside.	7.3	0.0	0.0
73822	Construction (IA Svcs)	Trans - Northern Region Facilities	NR Facilities Support to Dalton District H&A $5.0 NR Facilities Support to Western District H&A $8.7 NR Facilities Support to Interior Rural Aviation H&A $0 NR Facilities Support to Valdez District H&A $10.0 NR Facilities Support to Tazlina District H&A $.7	24.4	34.5	34.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**25,742.4**	**25,006.3**	**24,155.1**
			Reimbursable services agreement's with Northern Region Facilities where Highways and Aviation employees are either not available or need expertise in electrical or other facilities.			
73822	Construction (IA Svcs)	Univ	Reimbursable service agreement with the University Institute of Northern Engineering to provide dust palliative testing on select rural airports.	27.6	0.0	0.0
73824	Aircraft (Interagency Services)		Miscoded charter expense.	3.1	0.0	0.0
73826	Other Equip/Machinry	State Equipment Fleet	State Equipment Fleet employees working as equipment operators.	160.6	144.1	144.1
73827	Safety (IA Svcs)		Expense miscoded should be safety commodity.	0.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	Operating and replacement fees paid to State Equipment Fleet (SEF) for over 1,300 vehicles/equipment. Includes credit/reduction for usage on federal projects. Also includes repair costs of X class vehicles. Deadhorse Airport extended operations increment; $16.1 GF, $16.2 GF/PR FY2016 reduction $350.0; FY2016 unallocated reduction $566.7	20,848.2	16,673.6	15,822.5
73979	Mgmt/Consulting (IA Svcs)	Trans - Northern Design & Eng Svcs	Technical services including right of way, materials and design services.	127.0	60.0	60.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	13,615.9	13,689.6	12,016.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**13,615.9**	**13,689.6**	**12,016.9**
74226	Equipment & Furniture		Includes office furniture and equipment costing less than $5,000.	40.0	20.0	20.0
74229	Business Supplies		General office supplies including pens, pencils, paper, stationery, computer paper, tape, binders, forms, photographic film, and data processing supplies.	100.2	54.8	54.8
74233	Info Technology Equip		Information technology equipment including computers, printers, and miscellaneous cables and diskettes. Northern Region Highways & Aviation has approximately 102 computer stations with most highly used computers being replaced every 4 to 5 years as new technology and memory become available.	110.6	55.4	55.4
74236	Subscriptions		Safety, trade and other miscellaneous subscriptions.	0.3	2.0	2.0
74440	Agricultural		Seed, fertilizer, and herbicide to establish, maintain, and control ground cover at state airports and along state highways.	41.5	10.6	10.6
74480	Household & Instit.		Protective clothing and supplies such as gloves, hip boots, hard hats, safety vests and shoes, safety glasses and coveralls. Also includes absorbent towels, solvent, cleaners, floor sweep, barrels for used oil and hazardous waste storage, trash cans and other janitorial and cleaning supplies.	67.6	76.4	76.4
74600	Safety (Commodities)		Firearms and ammunition used in avalanche and bird control $2.2. Fire suppressant chemicals for airport firefighting and rescue vehicles $8.8. Other safety and first aid supplies $74.0.	110.7	85.0	85.0
74691	Building Materials		Lumber, structural repairs and fencing materials.	86.3	129.8	129.8
74693	Signs And Markers		Signs and markers along roadways and airports.	259.6	518.8	518.8
74694	Asphalt		Asphalt, cold mix and hot mix for pavement repairs.	536.6	823.0	623.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**13,615.9**	**13,689.6**	**12,016.9**
			FY2016 Amd reduction ($200.0)			
74695	Aggregate		Aggregate compounds such as gravel or slag used to form concrete or pavement. FY2016 Amd reduction ($257.7)	342.6	1,006.0	748.3
74698	Guardrails		Guardian, posts, and bridge planks.	120.1	689.1	689.1
74699	Culverts		Culverts.	178.8	284.3	284.3
74700	Electrical		Electrical parts for repairing signals.	78.2	159.2	159.2
74701	Plumbing		Parts and supplies for plumbing repairs.	7.1	25.9	25.9
74752	Lube Oils/Grease/Solv		Lube oil, grease and fuel additives.	67.4	19.3	19.3
74753	Bottled Gas		Bottled gas.	43.5	27.4	27.4
74754	Parts And Supplies		Parts and supplies for leased or other equipment not serviced by State Equipment Fleet.	1,002.0	683.8	683.8
74759	Paint & Preservatives		Traffic paint, beads and solvent for striping highways, airports and crosswalks. FY2016 Amd reduction ($400.0)	1,493.4	936.5	536.5
74763	Grader Blades		Blades, cutting edges, chains and cross links. FY2016 Amd reduction ($195.0) FY2016 Amd unallocated reduction ($70.0)	555.2	992.9	727.9
74765	Sand		Sand used with chemicals for ice control on roadway surfaces.	336.0	304.0	304.0
74766	Surface Chem - Winter		Winter chemicals for highways and airport ice control.	1,257.1	995.7	995.7
74770	Surface Chem - Summer		Summer chemicals for dust control on airports and highways. FY2016 Amd reduction ($550.0)	568.0	1,479.1	929.1
74820	Sm Tools/Minor Equip		Small tools and minor equipment such as air wrenches and water pumps.	233.1	152.5	152.5
74850	Equipment Fuel		Diesel fuel and unleaded gasoline purchased in bulk for equipment and vehicle usage. Funding based on 1,476,553 gallons @ $2.82. See 73421 for fuel purchased by credit card. FY2016 Amd; tsf ($374.1) Southcoast Region	5,980.0	4,158.1	4,158.1

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	1,165.7	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**1,165.7**	**0.0**	**0.0**
75310	Struct Purchases		Purchase of Sand Sorage Facilities; Antimony Creek, Trims, Paxson	651.8	0.0	0.0
75600	Construction (Cap Outlay-Structs/Infras)		Construction support for repairs including emergency repairs; Galena Rd, Kantishna Airport flooding, signal pole replacement, Birch Creek boat launch, City of Tanana airport contractor, Northwest Arctic Borough ice road, and stockpiled aggregate.	187.5	0.0	0.0
75753	Automobiles/Trucks		Purchased equipment,paint striper and ice breaker.	142.9	0.0	0.0
75755	Off Highway Vehicles		Purchase 4-wheelers for use at rural airports.	17.4	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)		Purchase of various equipment; cargo trailer, case tractor, and bobcat for Dalton district/Chandalar station.	104.3	0.0	0.0
75791	Communications		Miscoded electrical repairs should be charged to contractual account 73660.	2.0	0.0	0.0
75900	Shop/Plant/Industrial		Purchase of generator for Eagle Station; industrial walk behind floor sweeper Western District; 2 paint stripers for Kotzebue Airport.	59.8	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	9.5	322.3	322.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
58210	Fed Proj- Transportn		25022047	11100	0.0	105.7	105.7
	Reimbursement for requests from the Federal Aviation Administration, Bureau of Land Management and other federal agencies for snow removal at their sites on Northern Region airports and campgrounds on federal land and special emergency requests from federal agencies, i.e. U.S. Air Force.						
58210	Fed Proj- Transportn		TSA grants	11100	9.5	216.6	216.6
	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.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	123.1	150.2	150.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	Statewide	25022048	11100	0.0	65.2	65.6
59020	Administration	Enterprise Technology Services	25022048	11100	2.9	10.0	10.0
	Reimbursable service agreement to provide snow plowing at ETS Communication sites.						
59100	Natural Resources	Fire Suppression Activity	25020025	11100	52.7	0.0	0.0
	Reimbursable service agreement to provide fire support to Forestry.						
59100	Natural Resources	Mining, Land & Water	25020025	11100	17.5	0.0	0.0
	Reimbursable service agreement for road pairs within the Klutina Lake Road right of way.						
59100	Natural Resources	Mining, Land & Water	25020048	11100	0.2	0.0	0.0
	Reimbursable service agreement to plow snow on the Taylor Highway.						
59180	Environmental Consvn	Spill Prevention and Response	25020025	11100	4.2	0.0	0.0
	Reimbursable service agreement to provide technical support for Galena Airport cleanup.						
59250	Dotpf Op, Tpb,& Othr	Northern Region Facilities	25022048	11100	45.6	75.0	75.0
	Reimbursable services agreement for Highways and Aviation staff to provide assistance in building maintenance duties when Northern Region facilities does not have adequate staff available, including electrical and other maintenance work at the Deadhorse Combined facility.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	1,068.1	1,271.3	1,558.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts Airport Leasing/Air Nav Fees Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code. AS 37.05.146(c)(68) defines charges, rentals, and fees for airport or air navigation facility contracts, leases, and other arrangements as non-general fund program receipts. Receipt Supported Services converted to GF/PR as a result of the FY11 Budget Clarification Project. Deadhorse Airport extended operations increment; $285.4 GF/PR FY2016 FY2016 Gov Amd Boundary change transfer to Southcoastal Region ($60.0)		Arpt Leasing Fees	11100	931.1	929.7	1,217.2
51060	GF Program Receipts Security Screening & Fingerprinting Fees Revenues generated from collection of fees associated with providing clearance badges and security screening (fingerprinting and background checks), for Homeland Security implemented at certificated airports. Also for replacement of lost badges. AS 7.05.146(c)(68) Receipt Supported Services converted to GF/PR as a result of the FY11 Budget Clarification Project.		Badges	11100	1.8	34.1	34.1
51060	GF Program Receipts Damages Recovered Recovery of repair costs for damage done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures. AS 37.05.146(c)(70) Receipt Supported Services converted to GF/PR as a result of the FY11 Budget Clarification Project.		Damages	11100	110.9	268.6	268.6
51060	GF Program Receipts Receipt for Services Receipts collected for repair activities on non-state signal controllers, traffic striping on city streets, travelers		Services	11100	24.3	38.9	38.9

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	1,068.1	1,271.3	1,558.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	assistance on remote roadways, sale of scrap metal, etc. Reimbursement is based on actual cost of service. See AS 37.05.146(a) for the definition of general fund program receipts.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	33.4	264.0	264.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract		25060278	11100	33.4	264.0	264.0

Reimbursement from non-state and non-federal entities under contractual agreements requesting Department of Transportation and Public Facilities to provide maintenance services such as after hours airport call out and plowing open roads during winter months. Also includes roadway/roadside sweeping for community events such as Fireweed Bike Race and North Pole Fourth of July parade. Reimbursement is based on actual costs.

AS 37.05.146(b)(3) defines contract reimbursements as a non-general fund source (SDPR).

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	5,648.9	6,038.1	6,049.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.			11100	5,353.7	5,741.9	5,748.9
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).			11100	295.2	296.2	300.2

Interagency Services
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73169	Federal Indirect Rate Allocation	ICAP charge for captial projects that were either closed or funding depleted.	Intra-dept	Trans	1.0	0.0	0.0
		73169 Federal Indirect Rate Allocation subtotal:			**1.0**	**0.0**	**0.0**
73421	Sef Fuel A87 Allowed	Credit card vehicle fuel purchases through State Equipment Fleet. Funding based on 20,733 gallons @ $4.86 = $100.7. Deadhorse Airport extended operations increment; $16.6 GF, $16.6 GF/PR	Intra-dept	State Equipment Fleet	126.8	100.7	133.9
		73421 Sef Fuel A87 Allowed subtotal:			**126.8**	**100.7**	**133.9**
73803	Conservation/Envirn (IA Svcs)	Water permit fees paid to Department of Environmental Conservation.	Inter-dept	Water Quality	17.1	0.0	0.0
		73803 Conservation/Envirn (IA Svcs) subtotal:			**17.1**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration, Division of Enterprise Technology Services, such as central server, data storage, printing, network services, open connect and task order system.	Inter-dept	Enterprise Technology Services	53.4	52.5	52.5
		73805 IT-Non-Telecommunication subtotal:			**53.4**	**52.5**	**52.5**
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 conference.	Inter-dept	Enterprise Technology Services	214.2	180.5	180.5
		73806 IT-Telecommunication subtotal:			**214.2**	**180.5**	**180.5**
73808	Building Maintenance	Department of Labor mechanical inspections.	Inter-dept	Mechanical Inspection	4.2	0.0	0.0
		73808 Building Maintenance subtotal:			**4.2**	**0.0**	**0.0**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	2.5	2.7	2.7
		73809 Mail subtotal:			**2.5**	**2.7**	**2.7**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	8.4	8.4	8.4
		73810 Human Resources subtotal:			**8.4**	**8.4**	**8.4**
73812	Legal	Legal services provided by the Department of Law with added litigations in settling disputes with private and corporate landowners/lessees where gravel stockpiles are in contention and with land ownership issues with native allotments.	Inter-dept	Transportation Section	15.9	130.0	130.0
		73812 Legal subtotal:			**15.9**	**130.0**	**130.0**
73814	Insurance	Liability insurance for rural airport facilities.	Inter-dept	Admin - Risk	44.3	110.2	110.2

Interagency Services
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
				Management			
				73814 Insurance subtotal:	**44.3**	**110.2**	**110.2**
73815	Financial	Chargeback fees for AKSAS & AKPAY.	Inter-dept	Finance	15.9	5.2	5.2
				73815 Financial subtotal:	**15.9**	**5.2**	**5.2**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities (ADA).	Inter-dept	Americans With Disabilities	3.3	3.2	3.2
				73816 ADA Compliance subtotal:	**3.3**	**3.2**	**3.2**
73818	Training (Services-IA Svcs)	Department of Administration, Purchasing, procurement/contracting training.	Inter-dept	Purchasing	0.4	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	**0.4**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office.	Inter-dept	State Travel Office	7.0	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	**7.0**	**0.0**	**0.0**
73822	Construction (IA Svcs)	Reimbursable services agreement's with Department of Natural Resources for technical expertise regarding avalanches.	Inter-dept	Mining, Land & Water	11.3	0.0	0.0
73822	Construction (IA Svcs)	Material Lab Testing by Northern Region Design $1.5 Statewide Survey Instrument Lab rentals $7.9	Intra-dept	Northern Design & Eng Svcs	9.4	0.0	0.0
73822	Construction (IA Svcs)	Reimbursable service agreement with Northern Region Facilities for asbestos removal in Adminstration builiding on Peger complex.	Intra-dept	Northern Region Facilities	39.5	0.0	0.0
73822	Construction (IA Svcs)	Reimbursable services agreement with Department of Natural Resources for maintenance of the Birch Lake Wayside.	Inter-dept	Parks Management	7.3	0.0	0.0
73822	Construction (IA Svcs)	NR Facilities Support to Dalton District H&A $5.0\par NR Facilities Support to Western District H&A $8.7\par NR Facilities Support to Interior Rural Aviation H&A $0\par NR Facilities Support to Valdez District H&A $10.0\par NR Facilities Support to Tazlina District H&A $.7 Reimbursable services agreement's with Northern Region Facilities where Highways and Aviation employees are either not available or need expertise in electrical or other facilities.	Intra-dept	Trans - Northern Region Facilities	24.4	34.5	34.5
73822	Construction (IA Svcs)	Reimbursable service agreement with the University Institute of Northern Engineering to provide dust palliative testing on select rural airports.	Inter-dept	Univ	27.6	0.0	0.0
				73822 Construction (IA Svcs) subtotal:	**119.5**	**34.5**	**34.5**
73826	Other Equip/Machinry	State Equipment Fleet employees working as equipment operators.	Intra-dept	State Equipment Fleet	160.6	144.1	144.1
				73826 Other Equip/Machinry subtotal:	**160.6**	**144.1**	**144.1**

Interagency Services
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73848	State Equip Fleet	Operating and replacement fees paid to State Equipment Fleet (SEF) for over 1,300 vehicles/equipment. Includes credit/reduction for usage on federal projects. Also includes repair costs of X class vehicles. Deadhorse Airport extended operations increment; $16.1 GF, $16.2 GF/PR FY2016 reduction $350.0; FY2016 unallocated reduction $566.7	Intra-dept	State Equipment Fleet	20,848.2	16,673.6	15,822.5
			73848 State Equip Fleet subtotal:		**20,848.2**	**16,673.6**	**15,822.5**
73979	Mgmt/Consulting (IA Svcs)	Technical services including right of way, materials and design services.	Intra-dept	Trans - Northern Design & Eng Svcs	127.0	60.0	60.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**127.0**	**60.0**	**60.0**
			Northern Region Highways and Aviation total:		**21,769.7**	**17,505.6**	**16,687.7**
			Grand Total:		**21,769.7**	**17,505.6**	**16,687.7**

Component: Southcoast Region Highways and Aviation

Contribution to Department's Mission

Efficiently operate, maintain, protect, manage and control the state's highway, harbor and airport systems.

Core Services

- Provide winter snow and ice control including: snow plowing, snow removal, sanding, de-icing, avalanche prevention and control, snow fencing and culvert thawing to keep roads and airports open and safe for travel.
- Provide road maintenance including: grading, pothole patching, crack sealing, leveling of heaves and dips, brush clearing, sweeping, dust control, drainage cleaning and repair, fence and guardrail repair, bridge repair, and sign maintenance.
- Maintain road and airport lighting systems including: maintenance of traffic signals, intersection and road illumination, airport runway and taxiway lighting, beacons and wind cones.
- Maintain federally mandated airport security including: access control, badging, and fencing in accordance with Federal Aviation Administration (FAA), Homeland Security and Transportation Security Administration (TSA).
- Airport operation compliance, including inspection and assurance, that state airports are operated in accordance with FAA operating regulations.
- Provide aircraft rescue and fire fighting services at five certificated airports.
- Provide wildlife control at ten airports including five certificated airports.
- Maintenance of state-owned harbor facilities, including breakwaters, floats, and electrical systems.
- Provide real time winter road conditions and weather reporting.
- Manage the Adopt-a-Highway program.

Major Component Accomplishments in 2014

- Applied chip seal surface treatment on 19 lane miles of highway and crack sealed 2,723 linear feet of roadway.
- Cut approximately 2,819 lane miles of brush and trees along highways and around airports.
- Completed maintenance on ten bridges improving the driving surfaces and the approaches.
- Re-painted 1,073 miles of highway stripes, installed five culverts, repaired and reconditioned 137 miles of ditch, and repaired or cleaned 12,025 linear feet of guardrails and fences.
- Removed 21,000 cubic yards of slide debris from the highways.
- Completed emergency repairs to the bank of the Taiya River in Skagway.

Key Component Challenges

- Increasing cost of equipment and materials.
- Meeting the public’s expectations especially for winter maintenance.
- Recruitment and retention of skilled operators.
- 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 FAA and TSA at certificated airports.
- Maintaining a new 24 mile section of North Prince of Wales Highway.
- Maintaining 5.64 miles of newly reconstructed gravel road on Kupreanoff Island, near Kake.
- Maintaining the full length of Glacier Highway especially during the winter as this provides access to the mines north of town.
- Maintaining bike paths in Ketchikan, Petersburg, and Sitka especially in winter.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

A.S. 02 Aeronautics
A.S. 19 Highways and Ferries
A.S. 30 Harbors & Shipping
A.S. 38 Motor Vehicles
A.S. 44 State Government
AAC 13 Public Safety
AAC 14 Public Works
AAC 17 DOT&PF
CFR 14 Aeronautics
CFR 23 Highway

Contact Information

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Southcoast Region Highways and Aviation
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,326.9	7,510.2	11,876.4
72000 Travel	149.3	110.0	214.8
73000 Services	5,901.1	6,231.5	9,379.7
74000 Commodities	4,136.4	3,659.0	5,398.7
75000 Capital Outlay	357.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**17,871.4**	**17,510.7**	**26,869.6**
Funding Sources:			
1002 Federal Receipts	42.2	215.0	772.0
1004 General Fund Receipts	15,786.5	15,201.7	22,195.0
1005 General Fund/Program Receipts	233.1	284.9	446.1
1007 Interagency Receipts	24.2	65.1	65.1
1027 International Airport Revenue Fund	705.5	707.2	1,305.8
1061 Capital Improvement Project Receipts	1,015.0	932.2	1,981.0
1108 Statutory Designated Program Receipts	64.9	104.6	104.6
Funding Totals	**17,871.4**	**17,510.7**	**26,869.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	2.5	0.0	0.0
Unrestricted Total		**2.5**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,015.0	932.2	1,981.0
Federal Receipts	51010	42.2	215.0	772.0
General Fund Program Receipts	51060	233.1	284.9	446.1
Interagency Receipts	51015	24.2	65.1	65.1
Statutory Designated Program Receipts	51063	64.9	104.6	104.6
Restricted Total		**1,379.4**	**1,601.8**	**3,368.8**
Total Estimated Revenues		**1,381.9**	**1,601.8**	**3,368.8**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**15,201.7**	**284.9**	**1,809.1**	**215.0**	**17,510.7**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	15.3	0.0	1.8	0.0	17.1
-FY2016 Health Insurance Rate Reduction	-1.1	0.0	-0.1	0.0	-1.2
-Transfer Capital Improvement Project Receipt Authority from Statewide Aviation	0.0	0.0	92.6	0.0	92.6
-Transfer from Central Region Highway and Aviation for Regional Boundary Realignment	7,811.7	161.2	1,553.1	557.0	10,083.0
Proposed budget decreases:					
-Change a Full-Time Equipment Operator (25-2491) to Seasonal	-52.8	0.0	0.0	0.0	-52.8
-Reduce Annual Payment to Ketchikan Gateway Borough for Airport Costs	-40.0	0.0	0.0	0.0	-40.0
-Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	-28.2	0.0	0.0	0.0	-28.2
-Reduce Overtime and Commodities Associated with Winter Maintenance and Operations	-188.2	0.0	0.0	0.0	-188.2
-Reduce Priority Service to Glacier Highway	-30.5	0.0	0.0	0.0	-30.5
-Reduce Reimbursable Maintenance Agreements to Angoon, Hyder and Kake	-9.4	0.0	0.0	0.0	-9.4
-Reduce Year Round Maintenance and Operations	-158.0	0.0	0.0	0.0	-158.0
-Reduction for Transfer of Various Activities to the Federal Highway Administration	-325.5	0.0	0.0	0.0	-325.5
FY2016 Governor Amended	**22,195.0**	**446.1**	**3,456.5**	**772.0**	**26,869.6**

Southcoast Region Highways and Aviation
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	64	104
Part-time	7	8
Nonpermanent	4	6
Totals	**75**	**118**

Personal Services Costs	
Annual Salaries	6,868,364
COLA	24,307
Premium Pay	879,196
Annual Benefits	4,652,254
Less 4.41% Vacancy Factor	(547,721)
Lump Sum Premium Pay	0
Total Personal Services	**11,876,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Equip Operator Journey II	0	0	12	26	38
Equip Operator Jrny III/Lead	0	0	0	48	48
Equip Operator Sub Journey I	0	0	4	2	6
Equipment Operator Foreman I	0	0	1	4	5
Maint & Operations Manager	0	0	1	0	1
Maint & Operations Specialist	0	0	1	0	1
Maint & Operations Super	0	0	1	0	1
Maint Spec Etrician Journey II	0	0	1	0	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	1	1	2
Office Assistant III	0	0	0	1	1
Regnl Saf&Arpt Sec Off	0	0	1	0	1
Rural Airport Foreman	0	0	0	9	9
Totals	**0**	**0**	**26**	**92**	**118**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (AR57800) (603)
RDU: Highways, Aviation and Facilities (408)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	7,326.9	7,510.2	7,510.2	7,510.2	11,876.4	4,366.2	58.1%
72000 Travel	149.3	117.8	110.0	110.0	214.8	104.8	95.3%
73000 Services	5,901.1	6,231.5	6,231.5	6,231.5	9,379.7	3,148.2	50.5%
74000 Commodities	4,136.4	3,659.0	3,659.0	3,659.0	5,398.7	1,739.7	47.5%
75000 Capital Outlay	357.7	0.0	0.0	0.0	0.0	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	**17,871.4**	**17,518.5**	**17,510.7**	**17,510.7**	**26,869.6**	**9,358.9**	**53.4%**
Fund Sources:							
1002Fed Rcpts (Fed)	42.2	215.0	215.0	215.0	772.0	557.0	259.1%
1004Gen Fund (UGF)	15,786.5	15,209.5	15,201.7	15,201.7	22,195.0	6,993.3	46.0%
1005GF/Prgm (DGF)	233.1	284.9	284.9	284.9	446.1	161.2	56.6%
1007I/A Rcpts (Other)	24.2	65.1	65.1	65.1	65.1	0.0	0.0%
1027Int Airprt (Other)	705.5	707.2	707.2	707.2	1,305.8	598.6	84.6%
1061CIP Rcpts (Other)	1,015.0	932.2	932.2	932.2	1,981.0	1,048.8	112.5%
1108Stat Desig (Other)	64.9	104.6	104.6	104.6	104.6	0.0	0.0%
Unrestricted General (UGF)	**15,786.5**	**15,209.5**	**15,201.7**	**15,201.7**	**22,195.0**	**6,993.3**	**46.0%**
Designated General (DGF)	**233.1**	**284.9**	**284.9**	**284.9**	**446.1**	**161.2**	**56.6%**
Other Funds	**1,809.6**	**1,809.1**	**1,809.1**	**1,809.1**	**3,456.5**	**1,647.4**	**91.1%**
Federal Funds	**42.2**	**215.0**	**215.0**	**215.0**	**772.0**	**557.0**	**259.1%**
Positions:							
Permanent Full Time	64	64	64	64	104	40	62.5%
Permanent Part Time	8	7	7	7	8	1	14.3%
Non Permanent	4	4	4	4	6	2	50.0%

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

Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	17,518.5	7,510.2	117.8	6,231.5	3,659.0	0.0	0.0	0.0	64	7	4
1002 Fed Rcpts		215.0										
1004 Gen Fund		15,209.5										
1005 GF/Prgm		284.9										
1007 I/A Rcpts		65.1										
1027 Int Airprt		707.2										
1061 CIP Rcpts		932.2										
1108 Stat Desig		104.6										
Align Authority for Agency-wide Reduction												
	Unalloc	-7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.8										
HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.												
	Subtotal	**17,510.7**	**7,510.2**	**110.0**	**6,231.5**	**3,659.0**	**0.0**	**0.0**	**0.0**	**64**	**7**	**4**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**17,510.7**	**7,510.2**	**110.0**	**6,231.5**	**3,659.0**	**0.0**	**0.0**	**0.0**	**64**	**7**	**4**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.3										
1061 CIP Rcpts		1.8										
Cost of living adjustment for certain bargaining units: $17.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $5.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $11.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
1061 CIP Rcpts		-0.1										

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

Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.2												
Change a Full-Time Equipment Operator (25-2491) to Seasonal												
	Dec	-52.8	-52.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund		-52.8										
Priority maintenance of Glacier Highway from Mile Point 33 to Echo Cove will be eliminated when one full-time operator position is converted to seasonal.												
Reduce Annual Payment to Ketchikan Gateway Borough for Airport Costs												
	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										
This reduction will decrease the subsidy to the Ketchikan Gateway Borough for the operation of the airport ferries. The subsidy will be reduced to $462.0 ($502.0 - $40.0 = $462.0).												
Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks												
	Dec	-28.2	0.0	0.0	-28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.2										
Operating and replacement fees paid to State Equipment Fleet for vehicles/equipment will be reduced due to the replacement of aging dump trucks. Newer equipment is less expensive to maintain and thus the operating cost of each dump truck is reduced.												
Reduce Overtime and Commodities Associated with Winter Maintenance and Operations												
	Dec	-188.2	-88.2	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-188.2										

If winters remain mild this proposed reduction will have a minimal impact to the level of winter maintenance the public in the Northern Region is accustomed to; however a more traditional winter would result in a reduction of service. Service levels III- IV (lower priority local and feed roads) would be significantly impacted with no overtime. The Department of Transportation and Public Facilities will produce a public service announcements to educate the public on the need to be patient as the department ensures the major roads are the first to be made passable.

At rural airports with jet service, mild winters are not resulting in the reduced need for maintenance. A runway must have a certain braking capability tested before a jet can land. Maintaining this stopping ability is more difficult when the temperatures are in the low 30's to upper 20's. This reduction could delay flights as runways are made ready.

Seasonal operator positions are funded for six to eight months per year. Funding will be reduced to five months per operator. Seasonal (winter) operators will be recalled later in the winter season and laid off earlier. This will result in slower response times on during early or late season storms.

Funding for contractual assistance with maintenance of sidewalks and bike paths will be eliminated. Sidewalks and bike paths will not be plowed for up to two days after winter storms. Pedestrians and bicyclists will experience snow covered surfaces and winter travel may be difficult.

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

Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reduce Priority Service to Glacier Highway												
	Dec	-30.5	0.0	0.0	0.0	-30.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.5										

The sand stock pile at Mile 26 will be eliminated. Snow plowing will be infrequent and will only occur two or more days after a winter storm. Sanding will be restricted to hills and curves. Travelers using this section of highway will encounter difficult driving conditions, and after heavy snow storms the highway may be impassable for periods of time.

Reduce Reimbursable Maintenance Agreements to Angoon, Hyder and Kake												
	Dec	-9.4	0.0	0.0	-9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.4										

Annual payments to the communities of Angoon, Hyder, and Kake for maintenance of State transportation assets will be reduced by 5%.

Reduce Year Round Maintenance and Operations												
	Dec	-158.0	0.0	0.0	-75.0	-83.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-158.0										

The component can achieve this reduction by using less specialized rental equipment, using the Alaska marine highway system to ship supplies to maintenance stations, eliminating the cost of outside expertise and moving some aggregate purchases to Federal Highway Administration funding.

Reduction for Transfer of Various Activities to the Federal Highway Administration												
	Dec	-325.5	0.0	0.0	-162.0	-163.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-325.5										

The Department of Transportation and Public Facilities (DOT&PF) sizes its maintenance and operations crews for normal winter maintenance activities. The spring, summer and fall is when DOT&PF crews are busy performing regular, preventative and deferred maintenance (some of which is funded with federal funds). For this reduction certain non-winter maintenance activities will be funded with federal funds.

Transfer Capital Improvement Project Receipt Authority from Statewide Aviation												
	Trin	92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		92.6										

Transfer authority to the Southcoast Region Highways & Aviation component personal services to cover projected shortfalls and to maintain a realizable vacancy factor.

The funding is available to transfer from the Statewide Aviation component due to a vacant Project Assistant (25-0852) being transferred to the Anchorage International Airport, Anchorage Airport Administration component without funding. Authority was available to be transferred because capital improvement project receipt authority is not an appropriate fund source in the positions new capacity.

Transfer Engineer V (25-2303) to Southcoast Region and Reclassify to Maintenance and Operations Manager												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

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

A vacant Engineer V, range 27, located in Juneau, is being transferred from Statewide Design and Engineering Services to the Southcoast Region Highways and Aviation component with subsequent reclassification to a Maintenance & Operations Manager, range 23, located in Juneau.

After more than 35 years the department is changing its regional boundaries. The Southcoast Region will expand to include the majority of the southern coastal communities along the gulf. The new regional boundaries will add two more districts under the Southcoast Region's responsibilities. These changes will require a new manager to oversee the larger component with multiple districts. Having the Maintenance & Operations Manager will result in the appropriate management structure suitable for the region and provide the top level of management necessary to make this transition.

Change Component Name to Southcoast Region Highways and Aviation

	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change component name to Southcoast Region Highways and Aviation as part of the department's regional boundary realignment initiative.

Transfer from Central Region Highway and Aviation for Regional Boundary Realignment

	Trin	10,083.0	4,398.7	104.8	3,562.8	2,016.7	0.0	0.0	0.0	40	0	2
1002 Fed Rcpts		557.0										
1004 Gen Fund		7,811.7										
1005 GF/Prgm		161.2										
1027 Int Airprt		598.6										
1061 CIP Rcpts		954.5										

After more than 35 years the Department of Transportation & Public Facilities is changing its regional boundaries. This request will expand the existing Southeast Region and will rename the Region to Southcoast Region.

Population trends and the requirements of the Moving Ahead for Progress in the 21st Century Act (MAP-21) are the main drivers for adjusting the distribution of the work between the three regions. MAP-21 focuses federal work on the National Highway System (NHS). With few NHS miles in the Southeast Region, the result is a significant decrease in the number of federal aid projects for this region.

The commonalities shared by the southern coastal communities, which include Alaska Marine Highway services, harbors, ports, and coastal climates also contributed to this decision. The new regional boundaries will help balance the workload within the regions.

This change reflects the following positions and associated funding being transferred in support of the regional boundary realignment.

Position control numbers:

25-0584, full-time, Equipment Operator Foreman I, wage grade 51, Akutan
25-0826, full-time, Equip Operator Journey II, wage grade 53, Akutan
25-0984, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
25-0986, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
25-0989, full-time, Equipment Operator Foreman I, wage grade 51, Kodiak
25-0990, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak

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

Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
25-0991, full-time, Rural Airport Foreman, wage grade 49, Kodiak												
25-0993, full-time, Office Assistant III, range 11, King Salmon												
25-0994, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon												
25-0995, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak												
25-0996, full-time, Rural Airport Foreman, wage grade 49, King Salmon												
25-0999, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon												
25-1001, full-time, Equip Operator Journey II, wage grade 53, Akutan												
25-1011, full-time, Equip Operator Journey II, wage grade 53, Kalsin Bay												
25-1024, full-time, Equip Operator Journey II, wage grade 53, Kodiak												
25-1027, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak												
25-1028, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak												
25-1029, full-time, Equip Operator Journey II, wage grade 53, Kodiak												
25-1032, full-time, Rural Airport Foreman, wage grade 49, Cold Bay												
25-1033, full-time, Equip Operator Jrny III/Lead, wage grade 52, Cold Bay												
25-1095, full-time, Rural Airport Foreman, wage grade 49, Unalaska												
25-1113, full-time, Equip Operator Journey II, wage grade 53, Kalsin Bay												
25-1139, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon												
25-1140, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon												
25-1147, full-time, Equipment Operator Foreman I, wage grade 51, Iliamna												
25-1148, full-time, Equip Operator Journey II, wage grade 53, Iliamna												
25-1159, full-time, Equip Operator Journey II, wage grade 53, Iliamna												
25-1179, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon												
25-1184, full-time, Equip Operator Jrny III/Lead, wage grade 52, Unalaska												
25-3474, full-time, Equip Operator Jrny III/Lead, wage grade 52, Cold Bay												
25-3482, full-time, Equip Operator Jrny III/Lead, wage grade 52, Cold Bay												
25-3682, full-time, Office Assistant II, range 10, Kodiak												
25-3686, full-time, Rural Airport Foreman, wage grade 49, Adak												
25-3687, full-time, Equip Operator Jrny III/Lead, wage grade 52, Adak												
25-3688, full-time, Equip Operator Jrny III/Lead, wage grade 52, Adak												
25-3718, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak												
25-3719, full-time, Equip Operator Jrny III/Lead, wage grade 52, Unalaska												
25-3786, full-time, Equip Operator Journey II, wage grade 53, Akutan												
25-3810, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak												
25-3815, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak												
25-N09038, part-time, Equip Operator Sub Journey I, wage grade 58, Kodiak												
25-N09039, part-time, Equip Operator Sub Journey I, wage grade 58, Kodiak												
Totals		**26,869.6**	**11,876.4**	**214.8**	**9,379.7**	**5,398.7**	**0.0**	**0.0**	**0.0**	**104**	**8**	**6**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0149	Administrative Assistant II	FT	A	GP	Juneau	205	14G / J	12.0		56,215	1,929	0	37,754	95,898	86,308
25-0584	Equipment Operator Foreman I	FT	A	LL	Akutan	2II	51C / D	12.0		64,682	0	0	40,779	105,461	94,915
25-0826	Equip Operator Journey II	FT	A	LL	Akutan	2II	53B / C	12.0		56,267	0	0	37,645	93,912	84,521
25-0984	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52D / E	12.0		62,727	0	0	40,051	102,778	48,306
25-0986	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52C / D	12.0		61,624	0	0	39,640	101,264	40,506
25-0989	Equipment Operator Foreman I	FT	A	LL	Kodiak	2DD	51N	12.0		77,201	0	0	45,443	122,644	110,380
25-0990	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52D / E	12.0		57,488	0	0	38,099	95,587	76,470
25-0991	Rural Airport Foreman	FT	A	LL	Kodiak	2DD	49N	12.0		84,786	0	0	48,268	133,054	106,443
25-0993	Office Assistant III	FT	A	GP	King Salmon	250	11O	12.0		79,404	2,725	0	46,392	128,521	128,521
25-0994	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52M / N	12.0		76,268	0	0	45,095	121,363	54,613
25-0995	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52M	12.0		70,610	0	17,583	49,537	137,730	117,071
25-0996	Rural Airport Foreman	FT	A	LL	King Salmon	2II	49K / L	12.0		82,297	0	0	47,341	129,638	77,783
25-0999	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52D / E	12.0		63,204	0	0	40,229	103,433	51,717
25-1001	Equip Operator Journey II	FT	A	LL	Akutan	2II	53B / C	12.0		55,569	0	0	37,385	92,954	83,659
25-1011	Equip Operator Journey II	FT	A	LL	Kalsin Bay	2DD	53A	12.0		48,789	0	0	34,859	83,648	66,918
25-1024	Equip Operator Journey II	FT	A	LL	Kodiak	2DD	53L	12.0		63,843	0	17,127	46,846	127,816	102,253
25-1027	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52L	12.0		68,153	0	20,903	49,859	138,915	111,132
25-1028	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52M	12.0		70,610	0	16,294	49,057	135,961	122,365
25-1029	Equip Operator Journey II	FT	A	LL	Kodiak	2DD	53D / E	12.0		55,016	0	14,490	42,576	112,082	100,874
25-1032	Rural Airport Foreman	FT	A	LL	Cold Bay	2II	49F / J	12.0		76,666	0	11,631	49,576	137,873	89,618
25-1033	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52K / L	12.0		71,771	0	16,245	49,471	137,487	0
25-1095	Rural Airport Foreman	FT	A	LL	Unalaska	2II	49M	12.0		86,424	0	20,608	56,555	163,587	147,228
25-1113	Equip Operator Journey II	FT	A	LL	Kalsin Bay	2DD	53J	12.0		59,514	0	12,589	43,544	115,647	104,082
25-1139	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52C / D	12.0		61,161	0	16,196	45,501	122,858	12,286
25-1140	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52B / C	12.0		59,784	0	15,713	44,808	120,305	72,183
25-1147	Equipment Operator Foreman I	FT	A	LL	Iliamna	2II	51F	12.0		71,253	0	0	43,227	114,480	91,584
25-1148	Equip Operator Journey II	FT	A	LL	Iliamna	2II	53C / D	12.0		58,422	0	0	38,447	96,869	77,495
25-1159	Equip Operator Journey II	FT	A	LL	Iliamna	2II	53B / C	12.0		55,569	0	0	37,385	92,954	74,363
25-1179	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52F	12.0		65,910	0	11,407	45,486	122,803	18,421
25-1184	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2II	52M	12.0		75,212	0	13,017	49,550	137,779	110,223
25-1598	Equip Operator Journey II	PT	A	LL	Juneau	2AA	53A	4.0		15,340	0	0	11,276	26,616	26,616
25-1753	Maint & Operations Super	FT	A	SS	Juneau	205	21O / P	12.0		110,717	3,799	0	57,580	172,096	172,096
25-2303	Maint & Operations Manager	FT	A	SS	Juneau	205	23B	12.0		88,620	3,041	0	49,349	141,010	141,010
25-2473	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52K	12.0		63,941	0	17,214	46,915	128,070	108,860
25-2474	Rural Airport Foreman	FT	A	LL	Wrangell	2BB	49N	12.0		82,934	0	23,843	56,460	163,237	142,016

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: FY2016 Governor Amended (12201)
Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2476	Rural Airport Foreman	FT	A	LL	Yakutat	2EE	49M	12.0		82,739	0	23,786	56,366	162,891	141,715
25-2477	Rural Airport Foreman	FT	A	LL	Sitka	2BB	49F / J	12.0		69,360	0	17,286	48,961	135,607	111,198
25-2478	Equip Operator Jrny III/Lead	FT	A	LL	Gustavus	2CC	52B / C	12.0		53,199	0	0	36,502	89,701	62,791
25-2479	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52K	12.0		66,710	0	14,078	46,779	127,567	108,432
25-2480	Equipment Operator Foreman I	FT	A	LL	Juneau	2AA	51F / J	12.0		62,493	0	11,906	44,399	118,798	99,790
25-2481	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52M	12.0		68,757	0	16,511	48,447	133,715	66,391
25-2483	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53N	12.0		65,735	0	6,288	43,514	115,537	87,808
25-2484	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53K / L	12.0		59,146	0	6,763	41,236	107,145	79,287
25-2486	Equipment Operator Foreman I	FT	A	LL	Gustavus	2CC	51J / K	12.0		66,671	0	2,477	42,443	111,591	79,230
25-2487	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53F	12.0		54,698	0	7,310	39,783	101,791	68,200
25-2488	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53K	12.0		58,871	0	10,075	42,368	111,314	85,712
25-2489	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53C / D	12.0		50,328	0	4,838	37,235	92,401	77,617
25-2490	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53D / E	12.0		51,350	0	3,927	37,276	92,553	78,670
25-2491	Equip Operator Journey II	PT	A	LL	Juneau	2AA	53A / B	6.0		23,550	0	5,265	19,076	47,891	38,792
25-2492	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53M	12.0		63,356	0	6,060	42,543	111,959	90,687
25-2493	Equip Operator Journey II	PT	A	LL	Juneau	2AA	53B	5.0		19,849	0	4,557	16,043	40,449	32,359
25-2494	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53C / D	12.0		50,400	0	5,334	37,446	93,180	76,408
25-2495	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52L / M	12.0		71,117	0	9,231	46,615	126,963	106,649
25-2497	Equip Operator Jrny III/Lead	FT	A	LL	Haines	2CC	52K	12.0		64,857	0	6,236	43,167	114,260	97,121
25-2498	Equip Operator Jrny III/Lead	FT	A	LL	Skagway	2CC	52N	12.0		72,209	0	6,943	46,169	125,321	112,789
25-2499	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53C / D	12.0		52,884	0	5,085	38,279	96,248	84,698
25-2500	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52K / L	12.0		65,120	0	17,183	47,343	129,646	76,491
25-2501	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52A / B	12.0		51,695	0	13,489	40,966	106,150	57,321
25-2502	Equip Operator Jrny III/Lead	FT	A	LL	Ketchikan	2AA	52E / F	12.0		58,125	0	10,467	42,236	110,828	99,745
25-2503	Equip Operator Journey II	PT	A	LL	Haines	2CC	53F	5.0		23,554	0	6,494	18,145	48,193	43,374
25-2504	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53C / D	12.0		50,256	0	4,741	37,172	92,169	82,952
25-2505	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53L	12.0		61,074	0	5,872	41,623	108,569	97,712
25-2506	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52E / F	12.0		58,710	0	16,520	44,708	119,938	107,944
25-2507	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53K	12.0		59,787	0	7,990	41,932	109,709	98,738
25-2508	Rural Airport Foreman	FT	A	LL	Petersburg	2BB	49N	12.0		82,934	0	11,084	51,707	145,725	131,153
25-2509	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52C / D	12.0		54,089	0	6,169	39,131	99,389	87,462
25-2510	Equip Operator Jrny III/Lead	FT	A	LL	Klawock	2BB	52M	12.0		68,757	0	7,933	45,252	121,942	109,748
25-2511	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52B / C	12.0		51,984	0	13,950	41,246	107,180	71,811
25-2512	Equip Operator Journey II	FT	A	LL	Haines	2CC	53J	12.0		58,578	0	5,632	40,603	104,813	89,091
25-2513	Equip Operator Journey II	PT	A	LL	Hoonah	2CC	53F	5.0		23,554	0	5,435	17,751	46,740	38,327
25-2514	Maint Spec Etrician Journey II	FT	A	LL	Juneau	2AA	51K / L	12.0		68,315	0	7,657	44,985	120,957	76,203

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: FY2016 Governor Amended (12201)
Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2515	Equip Operator Journey II	FT	A	LL	Haines	2CC	53C / D	12.0		52,233	0	4,918	37,974	95,125	80,856
25-2516	Equip Operator Journey II	FT	A	LL	Haines	2CC	53B / C	12.0		49,611	0	4,756	36,937	91,304	77,608
25-2517	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52C / D	12.0		54,089	0	8,209	39,891	102,189	86,861
25-2518	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52M	12.0		71,526	0	13,686	48,427	133,639	110,920
25-2519	Accounting Clerk	FT	A	GP	Juneau	205	10D / E	12.0		38,966	1,387	1,458	31,872	73,683	73,683
25-2520	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53K	12.0		59,787	0	4,599	40,669	105,055	94,550
25-2521	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52D / E	12.0		56,989	0	14,903	43,465	115,357	74,982
25-2523	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53D / E	12.0		54,304	0	4,068	38,429	96,801	87,121
25-2524	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53B / C	12.0		49,751	0	3,805	36,635	90,191	81,172
25-2525	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52J / K	12.0		63,180	0	15,414	45,961	124,555	82,206
25-2526	Equip Operator Journey II	PT	A	LL	Skagway	2CC	53L	5.0		26,211	0	4,839	18,518	49,568	44,611
25-2550	Administrative Officer I	FT	A	SS	Juneau	205	17F	12.0		67,896	2,330	0	41,629	111,855	111,855
25-2551	Regnl Saf&Arpt Sec Off	FT	A	SS	Juneau	205	18F / J	12.0		74,375	2,885	9,719	47,663	134,642	134,642
25-2552	Maint & Operations Specialist	FT	A	SS	Juneau	205	21D / E	12.0		85,185	2,923	0	48,069	136,177	27,235
25-2558	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53J / K	12.0		59,610	0	4,435	40,542	104,587	94,128
25-3350	Equip Operator Jrny III/Lead	FT	A	LL	Hoonah	2CC	52K / L	12.0		65,054	0	8,699	44,158	117,911	97,866
25-3351	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52F / J	12.0		60,925	0	14,863	44,916	120,704	102,598
25-3352	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53D / E	12.0		52,117	0	3,997	37,588	93,702	84,332
25-3461	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53B / C	12.0		48,547	0	8,245	37,840	94,632	80,437
25-3465	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52D / E	12.0		56,033	0	13,888	42,731	112,652	88,995
25-3466	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52F / J	12.0		60,374	0	17,092	45,541	123,007	12,301
25-3467	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52C / D	12.0		57,784	0	8,688	41,446	107,918	89,572
25-3474	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52M	12.0		75,212	0	8,678	47,934	131,824	0
25-3482	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52K	12.0		70,395	0	8,122	45,933	124,450	0
25-3551	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		37,758	1,296	0	30,879	69,933	69,933
25-3641	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52K	12.0		63,941	0	15,985	46,458	126,384	111,218
25-3642	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52K	12.0		63,941	0	6,148	42,793	112,882	99,336
25-3643	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52K	12.0		63,941	0	6,148	42,793	112,882	90,306
25-3651	Equip Operator Journey II	PT	A	LL	Coffman Cove	2BB	53B	5.0		20,231	0	11,205	18,662	50,098	44,086
25-3682	Office Assistant II	FT	A	GP	Kodiak	211	10D / E	12.0		40,942	1,405	0	32,065	74,412	70,691
25-3686	Rural Airport Foreman	FT	A	LL	Adak	2II	49K	12.0		80,808	0	9,324	50,259	140,391	0
25-3687	Equip Operator Jrny III/Lead	FT	A	LL	Adak	2II	52B / C	12.0		58,513	0	6,734	40,990	106,237	0
25-3688	Equip Operator Jrny III/Lead	FT	A	LL	Adak	2II	52K	12.0		70,395	0	5,415	44,924	120,734	0
25-3702	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53N	12.0		65,735	0	5,056	43,055	113,846	102,461
25-3708	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52F	12.0		59,456	0	5,716	40,962	106,134	95,521
25-3718	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52J	12.0		63,512	0	12,213	44,893	120,618	96,494
25-3719	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2II	52E / F	12.0		65,330	0	12,292	45,599	123,221	98,577

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: FY2016 Governor Amended (12201)
Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3786	Equip Operator Journey II	FT	A	LL	Akutan	2II	53C / D	12.0		57,337	0	0	38,043	95,380	95,380
25-3804	Office Assistant I	PT	A	GP	Yakutat	200	8B / C	12.0		17,107	587	0	14,779	32,473	32,473
25-3810	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52D / E	12.0		57,488	0	11,040	42,212	110,740	99,666
25-3815	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52E / F	12.0		59,899	0	11,407	43,247	114,553	103,098
25-N09038	Equip Operator Sub Journey I	NP	N	LL	Kodiak	2DD	58A	6.0		18,593	0	5,005	3,077	26,675	0
25-N09039	Equip Operator Sub Journey I	NP	N	LL	Kodiak	2DD	58A	6.0		18,593	0	5,005	3,077	26,675	0
25-N11004	Equip Operator Sub Journey I	NP	N	LL	Juneau	2AA	58A	4.5		12,972	0	1,330	1,865	16,167	0
25-N11005	Equip Operator Sub Journey I	NP	N	LL	Juneau	2AA	58A	4.5		12,972	0	1,330	1,865	16,167	0
25-N11006	Equip Operator Sub Journey I	NP	N	LL	Juneau	2AA	58A / A	4.5		12,972	0	1,330	1,865	16,167	0
25-N11007	Equip Operator Sub Journey I	NP	N	LL	Juneau	2AA	58A	4.5		12,972	0	0	1,692	14,664	0

	Total Positions	New	Deleted
Full Time Positions:	104	0	0
Part Time Positions:	8	0	0
Non Permanent Positions:	6	0	0
Positions in Component:	118	0	0

Total Component Months: 1,325.0

Total Salary Costs:	6,868,364
Total COLA:	24,307
Total Premium Pay::	879,196
Total Benefits:	4,652,254
Total Pre-Vacancy:	12,424,121
Minus Vacancy Adjustment of 4.41%:	(547,721)
Total Post-Vacancy:	11,876,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	11,876,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	349,927	334,500	2.82%
1004 General Fund Receipts	9,135,020	8,732,300	73.53%
1005 General Fund/Program Receipts	135,158	129,200	1.09%
1007 Interagency Receipts	34,104	32,600	0.27%
1027 International Airport Revenue Fund	654,347	625,500	5.27%
1061 Capital Improvement Project Receipts	2,064,934	1,973,900	16.62%
1108 Statutory Designated Program Receipts	50,632	48,400	0.41%
Total PCN Funding:	**12,424,121**	**11,876,400**	**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: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	149.3	110.0	214.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**149.3**	**110.0**	**214.8**
72110	Employee Travel (Instate)		Travel for maintenance personnel to perform maintenance activities on highways, bridges, harbors and airports including Transportation Security Administration (TSA) inspections and consultations. Travel to meetings and training for airport safety and security, airport rescue and fire fighting (ARFF), avalanche control and administration of Federal Highway Administration and Federal Aviation Administration capital projects.	141.2	107.0	207.8
72410	Employee Travel (Out of state)		Travel to out of state meetings or training when sessions are not held in Alaska.	3.0	3.0	7.0
72700	Moving Costs		Moving costs to relocate newly hired or transferred employees.	5.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	5,901.1	6,231.5	9,379.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**5,901.1**	**6,231.5**	**9,379.7**
73003	Dot Time & Equip Sys		Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicle. FY2014 is net of approximately $38.2 operating budget expenses and ($487.5) (credit) for expenses charged to capital budget.	-449.2	0.0	0.0
73025	Education Services		Training in hazardous waste management, wildlife hazard control and aircraft rescue/fire fighting. (Excludes Information Technology Training).	28.2	50.0	67.0
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	7.1	8.5	12.0
73156	Telecommunication		Long distance, cellular, radio.	77.2	80.0	120.0
73175	Health Services		Drug and alcohol testing for CDL-licensed employees.	7.8	7.8	12.0
73225	Delivery Services		Transport equipment and supplies to maintenance stations regionwide. Towing of abandoned vehicles. Postage and courier services.	56.8	84.5	100.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Fuel for vehicles that is purchased with a state credit card. Budget: 17,903 gallons @ $2.79 = $50.0	95.9	50.0	50.0
73450	Advertising & Promos		Advertising of special road and airport advisories	1.7	2.4	2.4
73526	Electricity		Electricity for luminaries, heat tapes and traffic signals.	460.0	470.0	566.6
73527	Water & Sewage		Water and sewer costs for non state-owned maintenance shops and water for street sweeping.	11.1	5.8	9.0
73528	Disposal		Disposal of litter and trash clean-up on roads.	53.8	44.0	40.0
73529	Natural Gas/Propane		Natural gas and propane used for burning vegetation, forklift fuel and welding supplies.	4.1	5.4	9.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**5,901.1**	**6,231.5**	**9,379.7**
73653	Inspections/Testing		Environmental Protection Agency rulings require testing of storm water at nine airports.	4.6	10.0	12.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Contracts for maintenance by non-state personnel: City of Petersburg street lights, Hyder Community Association, City of Kake, Angoon roads and seaplane float. Regionwide electrical maintenance, striping contract for highways and airports, hazardous waste disposal, brush cutting and contracted maintenance at various rural airports. Includes $360.0 towards Ketchikan Airport ferry maintenance and shuttle costs. Ketchikan Gateway Borough operates the airport under a lease from the Department of Transportation and Public Facilities.	650.6	840.0	1,421.2
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Contracted sidewalk and bike path maintenance in the communities of Ketchikan, Klawock, Petersburg, and Sitka.	1.7	100.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Room rent for annual station foremen's meeting.	0.0	1.0	3.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Repairs to small tools such as chain saws and vibratory compactors, and repairs to vehicles and heavy equipment performed by vendors.	25.6	50.0	130.8
73686	Rentals/Leases (Non IA-Eq/Machinery)		Rental of equipment to perform maintenance activities.	76.1	93.2	90.0
73750	Other Services (Non IA Svcs)		Laundry service for employees work clothes under labor union contract. Miscellaneous printing.	0.2	3.1	10.0
73753	Program Mgmt/Consult		Annual bird monitoring and wildlife hazing program at the Sitka Airport.	161.6	137.7	137.7
73755	Safety Services		Contracted services to have Law Enforcement Officers (LEO) stationed at rural airports during screening operations as required by federal airport security regulations. $273.7 GF, $305.1 federal receipts.	338.5	468.8	578.8

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**5,901.1**	**6,231.5**	**9,379.7**
73803	Conservation/Envirn (IA Svcs)	Water Quality	Water Quality annual permit fees for Petersburg, Sitka, Wrangell, Hoonah, Klawock and Yakutat Airports.	0.1	3.7	3.7
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.	11.2	11.3	30.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications service 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.	57.5	70.0	120.0
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	2.6	4.5	8.0
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.8	1.8	4.0
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	0.0	5.5	10.0
73814	Insurance	Admin - Risk Management	Liability insurance at our rural airports.	4.3	15.5	35.0
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	3.4	4.4	10.0
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.7	2.0	4.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel Office.	1.7	5.6	13.0
73822	Construction (IA Svcs)	Southeast Design	Sand sample laboratory test.	0.9	0.0	0.0
73826	Other Equip/Machinry	State Equipment Fleet	State Equipment Fleet employees performing equipment operator assistance.	51.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, and services fees for approximately 650 pieces of equipment, excluding fuel purchased with state fuel cards.	4,129.8	3,556.5	5,747.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**5,901.1**	**6,231.5**	**9,379.7**
73979	Mgmt/Consulting (IA Svcs)	Southeast Design & Eng Svcs	Reimbursable Service Agreement (RSA) for preconstruction technical assistance on highway maintenance tasks.	22.5	38.5	23.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	4,136.4	3,659.0	5,398.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**4,136.4**	**3,659.0**	**5,398.7**
74200	Business		Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than $5,000 such as furniture and office equipment.	23.7	27.5	27.0
74233	Info Technology Equip		Computers, monitors, printers.	12.5	5.0	12.0
74440	Agricultural		Supplies for vegetation control along roads and highways.	0.0	1.0	1.0
74480	Household & Instit.		Janitorial supplies, floor dry, coveralls for maintenance stations and employees.	9.4	16.8	22.0
74600	Safety (Commodities)		Ammunition for avalanche control and airport wildlife control, locator beepers for personnel, avalanche control supplies and aircraft rescue/firefighter supplies.	55.4	105.0	175.7
74691	Building Materials		Lumber, structural repairs and fencing materials.	3.2	9.2	25.0
74693	Signs And Markers		Signs and markers along roadways and airports.	46.3	54.0	65.0
74694	Asphalt		Asphalt, cold mix and hot mix for pavement repairs.	55.5	90.0	90.0
74695	Aggregate		Aggregate compounds such as gravel or slag used to form concrete or pavement.	2.3	110.0	90.0
74698	Guardrails		Guardrails, posts, and bridge planks.	30.2	55.0	55.0
74699	Culverts		Culverts.	3.6	12.6	22.0
74700	Electrical		Electrical parts for repairing traffic signals and luminaries.	58.2	107.0	320.0
74701	Plumbing		Parts and supplies for plumbing repairs.	0.4	1.8	3.0
74752	Lube Oils/Grease/Solv		Lube oil, grease, and fuel additives.	9.0	10.1	20.0
74753	Bottled Gas		Bottled gas.	3.1	2.9	5.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**4,136.4**	**3,659.0**	**5,398.7**
74754	Parts And Supplies		Parts and supplies for leased or other equipment not serviced by State Equipment Fleet.	251.2	189.4	173.0
74759	Paint & Preservatives		Traffic paint, beads, and solvent for striping highways, airports, and crosswalks.	20.6	188.6	260.0
74763	Grader Blades		Blades, cutting edges, chains and cross links.	105.1	211.4	459.0
74765	Sand		Sand used in conjunction with chemicals for ice control on roadway surfaces.	1,189.2	844.5	1,250.0
74766	Surface Chem - Winter		Winter chemicals for highway and airport ice control. FY2014 increments resulted in a budget of $173.7 for E36 (liquid) which replaces urea as a de-icer at Sitka airport and $102.0 for the Ketchikan airport.	1,515.5	1,103.5	1,435.5
74770	Surface Chem - Summer		Summer chemicals for dust control on airports and highways.	27.9	19.7	40.0
74820	Sm Tools/Minor Equip		Small tools and minor equipment.	31.4	65.8	50.0
74850	Equipment Fuel		Diesel fuel.	682.7	428.2	798.5

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	357.7	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**357.7**	**0.0**	**0.0**
75300 Structs & Infrastr		Contracted remediation services for injection wells at Skagway and Wrangell.	50.0	0.0	0.0
75700 Equipment		FY2014 actuals included purchases or partial payment of the following pieces of equipment: In Juneau, a salt brine blending system, a vehicle to replace a wheel loader, a truck replacement; In Haines, an asphalt patch trailer, a new vehicle with attachments; In Yakutat, a tractor with mower.	307.7	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	2.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
65040	Judgment Settlement Restitution judgment on past due reimbursement of damages recovered.				1.8	0.0	0.0
66190	Py Reimburse Recvry Prior year payment reimbursement.				0.7	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	42.2	215.0	772.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts Transportation Security Administration grants to assist with compliance of airport security regulations that require Law Enforcement Officers (LEO) be stationed at the airports during screening operations.				42.2	215.0	305.1
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.				0.0	0.0	466.9

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	24.2	65.1	65.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	Statewide			0.0	30.1	30.1
	Reimbursement from other state agencies operating budgets for services upon request.						
59250	Dotpf Op, Tpb,& Othr	Southcoast Region Facilities			1.8	5.0	5.0
	Reimbursement from Southeast Region Facilities to provide primarily electrical maintenance and repair services to buildings in the region.						
59250	Dotpf Op, Tpb,& Othr	State Equipment Fleet			5.4	30.0	30.0
	Provide vehicle equipment maintenance services to the State Equipment Fleet at remote locations that lack adequate mechanic support.						
59250	Dotpf Op, Tpb,& Othr	Statewide Aviation			17.0	0.0	0.0
	Reimbursement from Statewide Aviation via Reimbursable Services Agreement to provide training assistance to enhance safe, efficient and effective airport operations.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	233.1	284.9	446.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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.		Miscellaneous Services		1.1	0.0	0.0
51060	GF Program Receipts Damage Recoveries Recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures.		Property Damage		4.4	27.3	27.3
51060	GF Program Receipts Airport Leasing/Land Transfers 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.		Rural Airport Leasing		225.8	227.2	388.4
51060	GF Program Receipts Security Screening and Fingerprinting Fees Collection of fees associated with providing clearance badges and security screening (fingerprinting and background checks), as necessary for homeland security at certified rural airports.		Screening and Fingerprinting		1.8	30.4	30.4

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	64.9	104.6	104.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract Reimbursement from non-state and non-federal entities under contractual agreements requesting DOT&PF to provide maintenance services. This includes revenue collected from airlines for opening airports to accommodate late or early flights and agreements with communities to provide transportation maintenance including 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).				64.9	104.6	104.6

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	1,015.0	932.2	1,981.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				1,007.9	925.1	1,973.9
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				7.1	7.1	7.1

Interagency Services
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Fuel for vehicles that is purchased with a state credit card. Budget: 17,903 gallons @ $2.79 = $50.0	Intra-dept	State Equipment Fleet	95.9	50.0	50.0
			73421 Sef Fuel A87 Allowed subtotal:		**95.9**	**50.0**	**50.0**
73803	Conservation/Envirn (IA Svcs)	Water Quality annual permit fees for Petersburg, Sitka, Wrangell, Hoonah, Klawock and Yakutat Airports.	Inter-dept	Water Quality	0.1	3.7	3.7
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.1**	**3.7**	**3.7**
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	11.2	11.3	30.0
			73805 IT-Non-Telecommunication subtotal:		**11.2**	**11.3**	**30.0**
73806	IT-Telecommunication	Telecommunications service 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	57.5	70.0	120.0
			73806 IT-Telecommunication subtotal:		**57.5**	**70.0**	**120.0**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	Inter-dept	Admin - Central Mail	2.6	4.5	8.0
			73809 Mail subtotal:		**2.6**	**4.5**	**8.0**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	1.8	1.8	4.0
			73810 Human Resources subtotal:		**1.8**	**1.8**	**4.0**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	0.0	5.5	10.0
			73812 Legal subtotal:		**0.0**	**5.5**	**10.0**
73814	Insurance	Liability insurance at our rural airports.	Inter-dept	Admin - Risk Management	4.3	15.5	35.0
			73814 Insurance subtotal:		**4.3**	**15.5**	**35.0**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	3.4	4.4	10.0
			73815 Financial subtotal:		**3.4**	**4.4**	**10.0**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.7	2.0	4.0
			73816 ADA Compliance subtotal:		**0.7**	**2.0**	**4.0**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	1.7	5.6	13.0
			73819 Commission Sales (IA Svcs) subtotal:		**1.7**	**5.6**	**13.0**
73822	Construction (IA Svcs)	Sand sample laboratory test.	Intra-dept	Southeast Design	0.9	0.0	0.0
			73822 Construction (IA Svcs) subtotal:		**0.9**	**0.0**	**0.0**

Interagency Services
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73826	Other Equip/Machinry	State Equipment Fleet employees performing equipment operator assistance.	Intra-dept	State Equipment Fleet	51.2	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**51.2**	**0.0**	**0.0**
73848	State Equip Fleet	Operating, replacement, and services fees for approximately 650 pieces of equipment, excluding fuel purchased with state fuel cards.	Intra-dept	State Equipment Fleet	4,129.8	3,556.5	5,747.0
			73848 State Equip Fleet subtotal:		**4,129.8**	**3,556.5**	**5,747.0**
73979	Mgmt/Consulting (IA Svcs)	Reimbursable Service Agreement (RSA) for preconstruction technical assistance on highway maintenance tasks.	Intra-dept	Southeast Design & Eng Svcs	22.5	38.5	23.5
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**22.5**	**38.5**	**23.5**
			Southcoast Region Highways and Aviation total:		**4,383.6**	**3,769.3**	**6,058.2**
			Grand Total:		**4,383.6**	**3,769.3**	**6,058.2**

Component: Whittier Access and Tunnel

Contribution to Department's Mission

Maintain and operate the Whittier Tunnel in a manner that allows for the safe and efficient transportation of passengers and freight between Anchorage and Whittier, including coordination with the Alaska Railroad Corporation (ARRC) to provide for freight and passenger trains.

Core Services

- Operate the tunnel through a contractor on an 18-hour per day summer schedule and a 16-hour per day winter schedule.
- Collect tunnel tolls and account for all revenues that support tunnel operations.
- Maintain staging areas and access roads to and from tunnel during winter snow events.
- Coordinate with the ARRC regarding scheduling and use of the tunnel.

Major Component Accomplishments in 2014

- Provided service to larger class of cruise ship.
- Replaced expiring fire safety equipment, extending the life for another 15 years.
- Replaced motorcycles with all-terrain vehicles and fire suppressant equipped utility task vehicles, thereby increasing the response capabilities of the facility.
- Added additional lighting to the tunnel control center and warm storage buildings, increasing safety on both the entry and exit lanes at the facility,
- Accommodated a total of 230,546 vehicle trips through the Whittier Tunnel.

Key Component Challenges

- Accommodating the variable schedules of tourist and ferry traffic while maintaining scheduled openings for the existing users.
- Installing and updating new systems that will assist the tunnel operator in monitoring traffic and better plan and manage traffic flows.
- Maintaining and replacing aging components.

Significant Changes in Results to be Delivered in FY2016

- Accommodating additional freight traffic.
- Capital improvement project (CIP) work to install standby power at both ends of the tunnel.
- Capital improvement project work to level the “StarTrack” panels and improve drainage and water control in the crown.
- Upgrade the pan-tilt-zoom cameras to dome cameras in the safe-houses, increasing safety inside the tunnel.

Statutory and Regulatory Authority

AS 19.05.010 Highways and Ferries AAC 38.020.
AS 37.05.146(c)(32) & (b)(3) Definition of Program Receipts & Non-General Fund Program Receipts
AAC 14 Public Works
23 CFR Highways

Contact Information

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Whittier Access and Tunnel
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	137.2	139.4	144.9
72000 Travel	0.0	0.0	0.0
73000 Services	4,265.3	4,340.2	4,337.8
74000 Commodities	114.4	70.0	70.0
75000 Capital Outlay	207.5	207.5	207.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,724.4**	**4,757.1**	**4,760.2**
Funding Sources:			
1004 General Fund Receipts	403.8	403.7	231.8
1061 Capital Improvement Project Receipts	2,600.0	2,600.0	2,600.0
1214 Whittier Tunnel Toll Receipts	1,720.6	1,753.4	1,928.4
Funding Totals	**4,724.4**	**4,757.1**	**4,760.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		**0.1**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	2,600.0	2,600.0	2,600.0
Whittier Tunnel Toll Receipts	51134	1,720.6	1,753.4	1,928.4
Restricted Total		**4,320.6**	**4,353.4**	**4,528.4**
Total Estimated Revenues		**4,320.7**	**4,353.4**	**4,528.4**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**403.7**	**0.0**	**4,353.4**	**0.0**	**4,757.1**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	3.1	0.0	0.0	0.0	3.1
-Increase to Anton Anderson Memorial Tunnel Toll by 10%	-175.0	0.0	175.0	0.0	0.0
FY2016 Governor Amended	**231.8**	**0.0**	**4,528.4**	**0.0**	**4,760.2**

Whittier Access and Tunnel
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
			Annual Salaries	91,020
Full-time	1	1	COLA	3,123
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	50,719
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
Totals	**1**	**1**	**Total Personal Services**	**144,862**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Facilities Manager I	1	0	0	0	1
Totals	**1**	**0**	**0**	**0**	**1**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (AR57802) (2510)
RDU: Highways, Aviation and Facilities (408)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	137.2	139.4	139.4	139.4	144.9	5.5	3.9%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,265.3	4,340.2	4,340.2	4,340.2	4,337.8	-2.4	-0.1%
74000 Commodities	114.4	70.0	70.0	70.0	70.0	0.0	0.0%
75000 Capital Outlay	207.5	207.5	207.5	207.5	207.5	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	**4,724.4**	**4,757.1**	**4,757.1**	**4,757.1**	**4,760.2**	**3.1**	**0.1%**
Fund Sources:							
1004Gen Fund (UGF)	403.8	403.7	403.7	403.7	231.8	-171.9	-42.6%
1061CIP Rcpts (Other)	2,600.0	2,600.0	2,600.0	2,600.0	2,600.0	0.0	0.0%
1214WhitTunnel (Other)	1,720.6	1,753.4	1,753.4	1,753.4	1,928.4	175.0	10.0%
Unrestricted General (UGF)	**403.8**	**403.7**	**403.7**	**403.7**	**231.8**	**-171.9**	**-42.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**4,320.6**	**4,353.4**	**4,353.4**	**4,353.4**	**4,528.4**	**175.0**	**4.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	4,757.1	139.4	0.0	4,340.2	70.0	207.5	0.0	0.0	1	0	0
1004 Gen Fund	403.7											
1061 CIP Rcpts	2,600.0											
1214 WhitTunnel	1,753.4											
	Subtotal	**4,757.1**	**139.4**	**0.0**	**4,340.2**	**70.0**	**207.5**	**0.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**4,757.1**	**139.4**	**0.0**	**4,340.2**	**70.0**	**207.5**	**0.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.1											

Cost of living adjustment for certain bargaining units: $3.1

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $3.1

Increase to Anton Anderson Memorial Tunnel Toll by 10%												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-175.0											
1214 WhitTunnel	175.0											

By increasing the Whittier Tunnel toll costs by 10%, the tunnel can reduce its reliance on general funds. Currently, vehicle tolls costs range from $12 (passenger vehicles) to $125 and $300 for buses and tractor trailers.

The tolls for vehicular traffic utilizing the Anton Anderson Memorial Tunnel have been adjusted on two occasions since the tunnel opened to traffic in 1999. On both occasions, the toll amount was reduced, due to pressure from the public and industry. An increase in the toll will likely result in complaints from the public and industry.

Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0

Whittier Access and Tunnel is a small component with only one employee and carries a 0% vacancy factor. A transfer of authority is needed to bring personal services within vacancy factor guidelines.

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

Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**4,760.2**	**144.9**	**0.0**	**4,337.8**	**70.0**	**207.5**	**0.0**	**0.0**	**1**	**0**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0783	Facilities Manager I	FT	A	GP	Anchorage	200	20M	12.0		91,020	3,123	0	50,719	144,862	144,862

	Total Positions	New	Deleted
Full Time Positions:	1	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	1	0	0

Total Component Months: 12.0

Total Salary Costs:	91,020
Total COLA:	3,123
Total Premium Pay::	0
Total Benefits:	50,719
Total Pre-Vacancy:	144,862
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	144,862
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	144,862

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	144,862	144,862	100.00%
Total PCN Funding:	**144,862**	**144,862**	**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
Services

Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	4,265.3	4,340.2	4,337.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**4,265.3**	**4,340.2**	**4,337.8**
73050	Financial Services		Loan and other service fees such as bank charge fees and credit card merchant processing fees ($17.0). Required insurance for the tunnel ($40.0). FY2014/FY2015: Per Risk Mgmt - insurance policy is no longer required.	16.5	17.0	17.0
73150	Information Technlgy		Software licensing - Microsoft Enterprise Agreement.	0.2	0.2	0.2
73156	Telecommunication		Communications: the cost of phone, fax, cellular phone, toll costs and other dedicated line costs.	4.2	4.3	4.3
73169	Federal Indirect Rate Allocation		A portion of Whittier Access and Tunnel operational costs are paid for by a federally-reimbursed capital project. Capital projects are assessed an indirect cost allocation plan (ICAP) fee.	119.0	119.0	119.0
73525	Utilities		Electricity and natural gas for the tunnel manager's office.	5.5	6.5	6.3
73650	Struc/Infstruct/Land		Minor repairs and maintenance.	0.0	2.0	2.0
73660	Other Repairs/Maint		Alaska Railroad miscellaneous repairs and service outside the railroad agreement.	7.1	2.0	0.0
73750	Other Services (Non IA Svcs)		Contractual obligation for the Whittier Tunnel operations and maintenance will be to one contractor. The contract will cover a wide scope of operational items including, but not limited to: Operate and maintain the tunnel 365 days/year; Provide fire, safety and emergency response services; Operate control center; Maintain all Operating and Maintenance systems; Pay for electricity, gas, trash collection and disposal.	3,509.0	3,523.0	3,523.0
73805	IT-Non-Telecommunication	Admin - 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.	0.3	0.6	0.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**4,265.3**	**4,340.2**	**4,337.8**
73806	IT-Telecommunication	Admin - 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.	1.0	1.3	1.3
73808	Building Maintenance	Mechanical Inspection	Mandatory inspection and certification of the tunnel boilers.	0.7	0.0	0.0
73809	Mail	Central Mail	Central mail service provided by Department of Administration, General Services, for mailing vendor payment from the state accounting system (AKSAS) and payroll payments from the state payroll system (AKPAY). Expenses in this cost allocation include postage, envelope stock, warrant stock, bursting, folding, inserting, and sorting.	0.1	0.1	0.1
73810	Human Resources	Admin - Personnel	Services provided by Department of Administration Division of Personnel such as labor relations, position classifications, and departmental payroll processing.	0.1	0.1	0.1
73815	Financial	Admin - Finance	State accounting system (AKSAS) and state payroll system (AKPAY) chargeback from the Department of Administration, Division of Finance.	0.1	0.1	0.1
73816	ADA Compliance	Labor - Americans With Disabilities	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback from the Department of Labor and Workforce Development.	0.1	0.1	0.1
73826	Other Equip/Machinry	Trans - Central Highways and Aviation	Reimbursable services agreement for equipment operators support (labor only) for snow plowing up to and around the tunnel, and maintenance of tunnel routes.	121.3	185.0	185.0
73848	State Equip Fleet	State Equipment Fleet	Motor Pool charges payable to State Equipment Fleet, include the Whittier Tunnel assets and the rolling stock state equipment. Total assets = 47 pieces. This includes service repairs to equipment and credit card fuel for vehicle usage.	480.1	478.9	478.9

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	114.4	70.0	70.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**114.4**	**70.0**	**70.0**
74200	Business		All office and library supplies.	28.2	1.0	1.0
74600	Safety (Commodities)		SCBA bottles, valve assembly packs and harness required for life support, supplies for the tunnel fire truck, emergency cardiac kit supplies and other miscellaneous supplies needed for care and safety at the tunnel.	63.0	0.0	0.0
74650	Repair/Maintenance (Commodities)		Other repair and maintenance supplies.	23.2	69.0	69.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	207.5	207.5	207.5

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**207.5**	**207.5**	**207.5**
75485 Capital Lease Prin		Alaska Transportation Infrastructure Bank principal payment for tunnel construction loan. Loan startup November 2001 through payoff date of November 2020.	157.9	152.6	152.6
75486 Capital Lease Int		Alaska Transportation Infrastructure Bank interest payment for tunnel construction loan. Loan startup November 2001 through payoff date of November 2020.	49.6	54.9	54.9

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	0.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry Prior year overpayment/duplicate payment reimbursement.				0.1	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51134	Whittier Tunnel Toll Receipts	1,720.6	1,753.4	1,928.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51134	DOT Whittier Tunnel Toll Tolls collected for the use of Whittier Tunnel. Special language in the operating bill allows Whittier Tunnel Toll receipts to carry forward into the following fiscal year if not used in the fiscal year collected.		Fund Source 1214		1,720.6	1,753.4	1,928.4

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	2,600.0	2,600.0	2,600.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts The Federal Highway Administration has provided funding through the capital budget for operational costs of the Whittier Tunnel. The current agreement ends February 28, 2014.				2,600.0	2,600.0	2,600.0

Interagency Services
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	Admin - Enterprise Technology Services	0.3	0.6	0.4
			73805 IT-Non-Telecommunication subtotal:		**0.3**	**0.6**	**0.4**
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	Admin - Enterprise Technology Services	1.0	1.3	1.3
			73806 IT-Telecommunication subtotal:		**1.0**	**1.3**	**1.3**
73808	Building Maintenance	Mandatory inspection and certification of the tunnel boilers.	Inter-dept	Mechanical Inspection	0.7	0.0	0.0
			73808 Building Maintenance subtotal:		**0.7**	**0.0**	**0.0**
73809	Mail	Central mail service provided by Department of Administration, General Services, for mailing vendor payment from the state accounting system (AKSAS) and payroll payments from the state payroll system (AKPAY). Expenses in this cost allocation include postage, envelope stock, warrant stock, bursting, folding, inserting, and sorting.	Inter-dept	Central Mail	0.1	0.1	0.1
				73809 Mail subtotal:	**0.1**	**0.1**	**0.1**
73810	Human Resources	Services provided by Department of Administration Division of Personnel such as labor relations, position classifications, and departmental payroll processing.	Inter-dept	Admin - Personnel	0.1	0.1	0.1
			73810 Human Resources subtotal:		**0.1**	**0.1**	**0.1**
73815	Financial	State accounting system (AKSAS) and state payroll system (AKPAY) chargeback from the Department of Administration, Division of Finance.	Inter-dept	Admin - Finance	0.1	0.1	0.1
				73815 Financial subtotal:	**0.1**	**0.1**	**0.1**
73816	ADA Compliance	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback from the Department of Labor and Workforce Development.	Inter-dept	Labor - Americans With Disabilities	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73826	Other Equip/Machinry	Reimbursable services agreement for equipment operators support (labor only) for snow plowing up to and around the tunnel, and maintenance of tunnel routes.	Intra-dept	Trans - Central Highways and Aviation	121.3	185.0	185.0
			73826 Other Equip/Machinry subtotal:		**121.3**	**185.0**	**185.0**
73848	State Equip Fleet	Motor Pool charges payable to State Equipment Fleet, include the Whittier Tunnel assets and the rolling stock	Intra-dept	State Equipment Fleet	480.1	478.9	478.9

Interagency Services
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	state equipment. Total assets = 47 pieces. This includes service repairs to equipment and credit card fuel for vehicle usage.					
			73848 State Equip Fleet subtotal:	**480.1**	**478.9**	**478.9**
			Whittier Access and Tunnel total:	**603.8**	**666.2**	**666.0**
			Grand Total:	**603.8**	**666.2**	**666.0**

International Airports Results Delivery Unit

Contribution to Department's Mission

The mission of the International Airports RDU is to “Keep Alaska Flying and Thriving” by the safe, effective and efficient operation and maintenance of Ted Stevens Anchorage International Airport (ANC) and Fairbanks International Airport (FAI) in a manner consistent with good business practices, federal regulatory requirements, high customer service standards, sensitivity to user needs, and awareness of community goals.

Core Services

- Plan, design, and construct airport infrastructure.
- Plan, organize, direct and control airport functions.
- Develop and implement strategic management plans and airport operating and capital budgets.
- Implement effective and appropriate internal controls and policies
- Promote and support all levels of airport training and education.
- Maintain compliance with federal and state regulations.
- Negotiate and administer airline operating agreements, leases and other agreements.
- Manage airport lands, facilities, and buildings.
- Provide uniform rate and fee structures for airport facilities and services as required under federal grant assurances.
- Promote Alaska International Airports System (AIAS) in domestic and international markets.
- Facilitate advancements in aviation safety.

Major RDU Accomplishments in 2014

- Completed the AIAS Planning Study and Forecast Report which is the basis for Master Plan projects at both airports.
- Completed the AIAS Strategic Business Plan and the AIAS Economic Development study to help guide current and future business retention and expansion efforts.
- Identified metrics to measure improvements to operational effectiveness in the areas of cost, revenue, operations, communications, and employee development.
- Increased the usage of the Common Use Passenger Processing Systems, which allows gates to be used by any airline.
- AIAS business development; updated marketing plans with new database of customer information.
- 24-hour availability of both airports with no interruption to service.
- Improved airport access for largest category of aircraft (design group VI).
- Completed ANC and FAI Master Plans

Key RDU Challenges

- Cargo aircraft traffic continues on a slow decline resulting in increases in landing fees – long term this could constrain activity levels causing a pattern of decreased revenues.
- Re-development and leasing of Kulis property to provide a source of revenue to offset property maintenance.
- ANC terminal costs are greater than revenue generated; causing a negative balance that will need to be addressed.
- Improving communication on information technology components of non-airport owned projects for smoother transition from development to production.
- Upgrading network infrastructure to keep pace with advances in aircraft wireless, tenant and airline business needs and while maintaining continuity between businesses and AIAS.
- Using a new, more expensive pavement de-icing chemical as required by the Environmental Protection Agency.
- Continued improvements and upgrades to airport infrastructure to accommodate increased number of large aircraft, such as B747-8.
- Supporting continually expanding training requirements levied by federal agencies, especially Transportation Security Administration and FAA under Part 139.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

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International Airports
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
International Airport Systems	0.0	1,164.3	0.0	1,164.3	0.0	2,205.2	0.0	2,205.2	0.0	2,220.2	0.0	2,220.2
AIA Administration	0.0	8,208.8	0.0	8,208.8	0.0	7,996.9	0.0	7,996.9	0.0	7,229.5	0.0	7,229.5
AIA Facilities	0.0	20,891.7	0.0	20,891.7	0.0	21,963.8	0.0	21,963.8	0.0	22,831.8	0.0	22,831.8
AIA Field & Equipment Maint	0.0	17,682.8	0.0	17,682.8	0.0	17,739.6	0.0	17,739.6	0.0	18,335.3	0.0	18,335.3
AIA Operations	0.0	5,123.8	0.0	5,123.8	0.0	5,819.1	0.0	5,819.1	0.0	5,911.1	0.0	5,911.1
AIA Safety	0.0	8,855.5	521.1	9,376.6	0.0	9,603.5	1,270.5	10,874.0	0.0	10,186.6	573.1	10,759.7
FIA Administration	0.0	2,008.9	0.0	2,008.9	0.0	2,322.0	0.0	2,322.0	0.0	2,183.5	0.0	2,183.5
FIA Facilities	0.0	3,719.6	0.0	3,719.6	0.0	4,220.5	0.0	4,220.5	0.0	4,220.5	0.0	4,220.5
FIA Field & Equipment Maint	0.0	4,383.1	0.0	4,383.1	0.0	4,179.0	0.0	4,179.0	0.0	4,432.1	0.0	4,432.1
FIA Operations	0.0	976.3	0.0	976.3	0.0	995.0	0.0	995.0	0.0	1,014.5	0.0	1,014.5
FIA Safety	0.0	4,251.9	160.8	4,412.7	0.0	4,024.8	325.6	4,350.4	0.0	4,063.3	201.3	4,264.6
Totals	**0.0**	**77,266.7**	**681.9**	**77,948.6**	**0.0**	**81,069.4**	**1,596.1**	**82,665.5**	**0.0**	**82,628.4**	**774.4**	**83,402.8**

International Airports
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**81,069.4**	**1,596.1**	**82,665.5**
Adjustments which continue current level of service:					
-International Airport Systems	0.0	0.0	15.0	0.0	15.0
-AIA Administration	0.0	0.0	-1,040.2	0.0	-1,040.2
-AIA Facilities	0.0	0.0	16.0	0.0	16.0
-AIA Field & Equipment Maint	0.0	0.0	10.9	0.0	10.9
-AIA Operations	0.0	0.0	36.6	0.0	36.6
-AIA Safety	0.0	0.0	583.1	-497.4	85.7
-FIA Administration	0.0	0.0	-138.5	0.0	-138.5
-FIA Field & Equipment Maint	0.0	0.0	3.1	0.0	3.1
-FIA Operations	0.0	0.0	19.5	0.0	19.5
-FIA Safety	0.0	0.0	38.5	1.3	39.8
Proposed budget increases:					
-AIA Administration	0.0	0.0	272.8	0.0	272.8
-AIA Facilities	0.0	0.0	852.0	0.0	852.0
-AIA Field & Equipment Maint	0.0	0.0	584.8	0.0	584.8
-AIA Operations	0.0	0.0	55.4	0.0	55.4
-FIA Field & Equipment Maint	0.0	0.0	250.0	0.0	250.0
Proposed budget decreases:					
-AIA Safety	0.0	0.0	0.0	-200.0	-200.0
-FIA Safety	0.0	0.0	0.0	-125.6	-125.6
FY2016 Governor Amended	**0.0**	**0.0**	**82,628.4**	**774.4**	**83,402.8**

Component: International Airport Systems Office

Contribution to Department's Mission

Provide relevant and reliable financial information to the Alaska International Airports System (AIAS) and its stakeholders.

Core Services

- Establish uniform rates and charges for air carriers, concessionaires, and others using the AIAS, which consists of the Ted Stevens Anchorage International Airport (ANC) and Fairbanks International Airport (FAI). Perform ongoing evaluation of those rates and charges to ensure financial goals are achieved.
- Provide for timely and informative financial reporting for use by state, Federal Aviation Administration (FAA), airport management, air carriers, rating agencies, bondholders, and other stakeholders.
- Ensure effective and appropriate accounting and financial internal controls, policies and procedures are in place.
- Evaluate the fiscal impact of airport development and administration plans such as terminal and field expansion, parking garages, land lease rates and aircraft tie-down fees. Develop fiscal constraints to be followed by management.
- Identify auditing needs and arrange for, and oversee the annual enterprise fund external financial audit.
- Assist in the ongoing implementation of the Alaska International Airport System Passenger Terminal Lease and Operating Agreement.
- Monitor AIAS capital project funding needs, ensuring that appropriate financing methodologies are employed and alternatives are reviewed and considered as market conditions and funding requirements warrant.
- Coordinate with the Department of Revenue on AIAS revenue bond issues and assure timely fulfillment of ongoing disclosure requirements.

Major Component Accomplishments in 2014

- Negotiated and executed ten-year contract with AirIT for replacement of existing legacy mainframe based revenue accounting and lease management system. The new system will provide a platform supporting improved revenue billing and management and significantly improved lease management functionality supporting both terminal and land rental activities along with concession management with anticipated overall reduction in total cost.
- Began design & development of Customer Self Service Portal based on analysis of certified activity reporting process (the self-reporting system under which a majority of AIAS revenues are collected) and identified significant opportunities to implement efficiencies and enhanced internal controls over revenue collection activities through electronic reporting methods and use of independent audit sources.
- Initiated several capital improvement project ballot processes in accordance with AIAS operating agreement in order to secure required airline concurrence on capital project program additions.
- ANC and FAI passenger facility charge programs and worked to secure 100% of current collection levels as source of funding for debt service related to capital projects.
- Web pages intended to provide general information about AIAS and serve as investor relations resource.
- Continued work with Department of Revenue providing guidance to Goldman-Sachs for development of a debt management plan intended to reduce annual AIAS debt service in order to help hold rates and fees lower while balancing capacity requirements.
- FY2014 optional redemption of $35.7 million AIAS Series 2003A bonds effecting $8.7 million reduction in future interest payments at an estimated $7.2 million net present value.
- Projected financial conditions at AIAS to credit agencies Moody’s and Fitch; although stability in most recent annual ratings, slightly moderated concerns continue regarding international cargo traffic. Both agencies affirmed previous AIAS stable ratings and ranking within top third of rated airports..

Key Component Challenges

Maintaining customer confidence in AIAS through stability of rates and use terms continues to be challenging in an

environment where AIAS has experienced volatility in trans-Pacific air cargo activity levels. Projecting activity levels to develop accurate revenue budgets and managing expenses well helps produce stable and reliable rate and fee levels which in turn helps provide airline customers, especially international cargo carriers, with confidence needed to support current and planned operations.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

FAR Part 108, 612
AS 18 Health and Safety
AS 37.15.430

Contact Information

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International Airport Systems Office
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	823.2	899.8	931.6
72000 Travel	6.3	29.0	15.9
73000 Services	329.5	1,269.8	1,266.1
74000 Commodities	5.3	6.6	6.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,164.3**	**2,205.2**	**2,220.2**
Funding Sources:			
1027 International Airport Revenue Fund	1,164.3	2,205.2	2,220.2
Funding Totals	**1,164.3**	**2,205.2**	**2,220.2**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**2,205.2**	**0.0**	**2,205.2**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	19.3	0.0	19.3
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-0.6	0.0	-0.6
-Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	0.0	0.0	-3.7	0.0	-3.7
FY2016 Governor Amended	**0.0**	**0.0**	**2,220.2**	**0.0**	**2,220.2**

International Airport Systems Office
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	9	9
Part-time	0	0
Nonpermanent	0	0
Totals	**9**	**9**

Personal Services Costs	
Annual Salaries	575,902
COLA	19,744
Premium Pay	0
Annual Benefits	364,752
Less 3.00% Vacancy Factor	(28,812)
Lump Sum Premium Pay	0
Total Personal Services	**931,586**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	1	0	0	0	1
Accountant IV	1	0	0	0	1
Accounting Tech I	2	0	0	0	2
Accounting Tech II	1	1	0	0	2
Accounting Tech III	1	0	0	0	1
Intl Airpts Controller	1	0	0	0	1
Trans Planner I	1	0	0	0	1
Totals	**8**	**1**	**0**	**0**	**9**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: International Airport Systems Office (AR57526) (1649)
RDU: International Airports (189)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	823.2	899.8	899.8	899.8	931.6	31.8	3.5%
72000 Travel	6.3	29.0	29.0	29.0	15.9	-13.1	-45.2%
73000 Services	329.5	1,227.4	1,227.4	1,269.8	1,266.1	-3.7	-0.3%
74000 Commodities	5.3	6.6	6.6	6.6	6.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	**1,164.3**	**2,162.8**	**2,162.8**	**2,205.2**	**2,220.2**	**15.0**	**0.7%**
Fund Sources:							
1027Int Airprt (Other)	1,164.3	2,162.8	2,162.8	2,205.2	2,220.2	15.0	0.7%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,164.3**	**2,162.8**	**2,162.8**	**2,205.2**	**2,220.2**	**15.0**	**0.7%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: International Airport Systems Office (1649)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	2,162.8	899.8	29.0	1,227.4	6.6	0.0	0.0	0.0	9	0	0
1027 Int Airprt	2,162.8											
	Subtotal	**2,162.8**	**899.8**	**29.0**	**1,227.4**	**6.6**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer from the Fairbanks Airport Administration for Common Use Passenger Processing System (CUPPS) Contract												
	Trin	42.4	0.0	0.0	42.4	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	42.4											

Transfer authorization to the International Airport Systems Office component to pay for a portion of increased costs associated with the Common Use Passenger Processing System (CUPPS) contract. This contract is managed in the International Airport Systems Office for both the Fairbanks and the Anchorage International Airports.

The Fairbanks and Anchorage International Airports provide the CUPPS system, a "reservation, booking, and check-in system" to airlines that do not have a preferential operating agreement in place. By allowing multiple airlines to share the same "generic" ticket and check-in counters, the airports are able to increase markets to new airlines quickly when there are seasonal peaks and as a temporary measure when there are new market operators.

Funding is available from the Fairbanks Airport Administration services line, due to a reduction of facilities insurance and liability costs.

	Subtotal	**2,205.2**	**899.8**	**29.0**	**1,269.8**	**6.6**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	19.3											

Cost of living adjustment for certain bargaining units: $19.3

Year three cost of living adjustment for non-covered employees - 2.5%: $3.7

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $13.3

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $2.3

FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-0.6											

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

Component: International Airport Systems Office (1649)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.6												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0	0	0
The International Airports Systems Office is a small component with only nine positions and little to no turnover. Authority is being transferred from the travel line to meet the required vacancy factor.												
Authority is available to transfer to the personal services line due to travel line expenditures being projected at levels less than what were previously budgeted.												
Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services												
	Trout	-3.7	0.0	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-3.7										
Transfer funding to Statewide Administrative Services component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.												
	Totals	**2,220.2**	**931.6**	**15.9**	**1,266.1**	**6.6**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: International Airport Systems Office (1649)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0280	Accounting Tech III	FT	A	SS	Anchorage Intl Airport	600	16L / M	12.0		68,303	2,344	0	41,781	112,428	0
25-0862	Accounting Tech I	FT	A	GP	Anchorage Intl Airport	200	12B / C	12.0		38,970	1,337	0	31,330	71,637	0
25-2556	Intl Airpts Controller	FT	A	XE	Anchorage Intl Airport	N00	24K / L	12.0		114,422	3,909	0	58,816	177,147	0
25-2956	Accounting Tech II	FT	A	GP	Anchorage Intl Airport	200	14B / C	12.0		43,839	1,504	0	33,144	78,487	0
25-2975	Accountant II	FT	A	GP	Anchorage Intl Airport	200	16G / J	12.0		61,883	2,123	0	39,865	103,871	0
25-2986	Accounting Tech I	FT	A	GP	Anchorage Intl Airport	200	12B / C	12.0		39,024	1,339	0	31,350	71,713	0
25-3075	Accounting Tech II	FT	A	GP	Fairbanks	203	14E / F	12.0		50,172	1,722	0	35,503	87,397	0
25-3458	Accountant IV	FT	A	GP	Anchorage Intl Airport	200	20K	12.0		84,564	2,902	0	48,314	135,780	0
25-3737	Trans Planner I	FT	A	GP	Anchorage Intl Airport	200	21C / D	12.0		74,725	2,564	0	44,649	121,938	0

	Total Positions	New	Deleted
Full Time Positions:	9	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	9	0	0

Total Component Months: 108.0

Total Salary Costs:	575,902
Total COLA:	19,744
Total Premium Pay::	0
Total Benefits:	364,752
Total Pre-Vacancy:	960,398
Minus Vacancy Adjustment of 3.00%:	(28,812)
Total Post-Vacancy:	931,586
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	931,586

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	960,398	931,586	100.00%
Total PCN Funding:	**960,398**	**931,586**	**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: International Airport Systems Office (1649)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	6.3	29.0	15.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**6.3**	**29.0**	**15.9**
72100	Instate Travel		Instate employee travel (per diem, airfare, mileage, and parking).	3.1	15.0	8.4
72400	Out Of State Travel		Out of state employee travel for airline meetings (per diem, airfare, mileage, parking).	3.2	14.0	7.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: International Airport Systems Office (1649)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	329.5	1,269.8	1,266.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**329.5**	**1,269.8**	**1,266.1**
73025	Education Services		Conference registration, memberships and employee tuition (excluding information technology).	52.6	60.0	60.0
73050	Financial Services		Contract for financial audit for international airports.	50.6	50.6	50.6
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement. Common Use Passenger Processing System (CUPPS) maintenance costs, Revenue accounting system replacement project (AirIt Propworks) and Airport operations database (AirIt AODB).	2.0	443.4	443.4
73225	Delivery Services		Freight, courier and postage.	0.4	0.2	0.3
73450	Advertising & Promos		Advertising (rates and fees public notices)	0.6	0.5	1.0
73675	Equipment/Machinery		Equipment/machinery repair/maintenance.	0.0	0.0	0.3
73750	Other Services (Non IA Svcs)		Alaska International Airport System business and economic development projects, Airport Technical Representative (ATR) contract and other services including PASSUR contract (radar based aircraft activities recording system).	203.5	451.6	451.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. FY2016 transfer of $3.7 to Statewide Admin Services for consolidation of EPR lump sum funding.	7.6	8.0	3.4
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment	1.3	1.7	1.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: International Airport Systems Office (1649)
RDU: International Airports (189)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**329.5**	**1,269.8**	**1,266.1**
			and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
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).	0.1	0.1	0.1
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.2	0.5	0.5
73812	Legal	Transportation Section	Legal services provided by the Department of Law. FY2015 increased by $250.0 for legal services. This item funds legal services across both international airports providing efficiencies and better information flow to decision makers.	10.0	250.0	250.0
73815	Financial	Finance	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	0.4	0.5	0.5
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.2	0.2
73818	Training (Services-IA Svcs)	Finance	Department of Administration, Division of Finance training classes.	0.0	2.0	2.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.1	0.5	0.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: International Airport Systems Office (1649)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	5.3	6.6	6.6

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**5.3**	**6.6**	**6.6**
74200 Business		Books, office supplies, subscriptions.	5.3	6.6	6.6

Interagency Services
Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)
RDU: International Airports (189)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. FY2016 transfer of $3.7 to Statewide Admin Services for consolidation of EPR lump sum funding.	Inter-dept	Enterprise Technology Services	7.6	8.0	3.4
			73805 IT-Non-Telecommunication subtotal:		**7.6**	**8.0**	**3.4**
73806	IT-Telecommunication	Telecommunications services provided by the 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	1.3	1.7	1.7
			73806 IT-Telecommunication subtotal:		**1.3**	**1.7**	**1.7**
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	0.1	0.1	0.1
				73809 Mail subtotal:	**0.1**	**0.1**	**0.1**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.2	0.5	0.5
			73810 Human Resources subtotal:		**0.2**	**0.5**	**0.5**
73812	Legal	Legal services provided by the Department of Law. FY2015 increased by $250.0 for legal services. This item funds legal services across both international airports providing efficiencies and better information flow to decision makers.	Inter-dept	Transportation Section	10.0	250.0	250.0
				73812 Legal subtotal:	**10.0**	**250.0**	**250.0**
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	0.4	0.5	0.5
				73815 Financial subtotal:	**0.4**	**0.5**	**0.5**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.2	0.2
			73816 ADA Compliance subtotal:		**0.1**	**0.2**	**0.2**
73818	Training (Services-IA Svcs)	Department of Administration, Division of Finance training classes.	Inter-dept	Finance	0.0	2.0	2.0
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**2.0**	**2.0**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.1	0.5	0.5

Interagency Services
Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)
RDU: International Airports (189)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.5**	**0.5**
		International Airport Systems Office total:		**19.8**	**263.5**	**258.9**
		Grand Total:		**19.8**	**263.5**	**258.9**

Component: Anchorage Airport Administration

Contribution to Department's Mission

Provide the overall airport management and leadership necessary to ensure that all airport functions are conducted in accordance with appropriate laws, regulations, policies, and procedures and in a safe, efficient and cost-effective manner.

Core Services

- Supervise all Ted Stevens Anchorage International Airport (ANC) operations/activities, develop policies to assure compliance with all laws and regulations, and provide budget and management reporting.
- Participate in operating agreement negotiations.
- Administer a business development program.
- Develop and facilitate cargo and passenger facility expansions, terminal development and strategic business planning.
- Maintain a positive public communications program.
- Provide engineering oversight/coordination of construction activities and manage the Anchorage International Airport Master Plan.
- Develop and implement environmental policies and plans to meet legal requirements.
- Process, negotiate, and manage ANC real estate leases, airline and terminal space leases, concession agreements and other third party agreements and encourage and promote new and expanded airline service and concession opportunities for the benefit of the traveling public and other airport users.

Major Component Accomplishments in 2014

- Executed nine operating and terminal space permits; executed supplements to expand footprint to accommodate Horizon Air operations and added three gates to Alaska Airlines' operating agreement; executed a 25-year lease for the sale of building 23 at Kulis Business Park.
- Review draft Airport Master Plan update, scheduled for completion in December 2013 and selected a consultant for the Lake Hood Seaplane Base Master Plan update.
- Coordinated the design and construction of Taxiways E2 and M, Transportation Security Administration Checked Baggage Recapitalization and Optimization Screening, 7R Concrete Spall Repair Phase 1; Runway; 7L Reconstruction Phase 1; Kulis Fire Station access and security upgrades.
- The ANC participated with the Municipality of Anchorage in the development of the West Anchorage District Plan.
- Implementation of Phase I of the Continuity of Business project enabling sharing of data between the two international airports Wi-Fi infrastructure remediation of existing hardware. Preparation underway for scoping business application incorporation into ANC domestic terminal.
- Advertising extended to an application software module installed for generating revenue.
- Business development and public relations accomplishments include holding two customer business roundtables (Aeroterm and Alaska AirCargo); attending two passenger marketing conferences speaking with over 14 airline network planning directors. Over 11,000 "likes" on Facebook reaching customers, tenants, business partners and the community with airport updates.
- Anchorage International Air Carrier meetings discussing operational efficiencies and business expansion.

Key Component Challenges

- Build-out of a new restaurant and a new retail store; redevelopment of a second retail store and the Yogurtland/Cinnabon store to include a new post-security offering.
- Marketing the Kulis Business Park properties.
- Planning for future re-development of Kulis Business Park in order to maximize non-airline revenues. Re-development includes park-wide utility upgrades and building code compliance requirements.
- Working with tenants to manage/complete the new Environmental Protection Agency Voluntary Monitoring and Pollution Reduction study through September 2017).

- Providing network infrastructure support for aircraft wireless, tenant and airline business needs, and business continuity between the international airports through maintenance, support and upgrades.
- Implementing airport policies to reduce glycol usage on the airport in preparation for negotiating a new stormwater discharge permit.
- State-issued permit requires enhanced monitoring for stormwater discharges on a monthly basis.
- Working with airlines and ground service companies doing aircraft deicing to prepare for additional restrictions on aircraft deicing fluids.
- Airfield infrastructure with reductions in Federal Aviation Administration Airport Improvement Program.
- Reductions in rates and fees budgets make it challenging to operate like a business and provide marketing, public relations, and business development outreach.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

FAR Part 108, 612
AS 18 Health and Safety
AS 37.15.430

Contact Information

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Anchorage Airport Administration
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,546.2	4,892.2	3,931.7
72000 Travel	78.3	58.0	58.0
73000 Services	3,318.5	2,786.7	2,933.8
74000 Commodities	165.6	208.0	254.0
75000 Capital Outlay	100.2	52.0	52.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**8,208.8**	**7,996.9**	**7,229.5**
Funding Sources:			
1027 International Airport Revenue Fund	8,208.8	7,996.9	7,229.5
Funding Totals	**8,208.8**	**7,996.9**	**7,229.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	113,051.0	115,668.0	115,668.0
Unrestricted Total		**113,051.0**	**115,668.0**	**115,668.0**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**113,051.0**	**115,668.0**	**115,668.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**7,996.9**	**0.0**	**7,996.9**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	106.8	0.0	106.8
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-3.8	0.0	-3.8
-Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	0.0	0.0	-51.8	0.0	-51.8
-Transfer to Statewide Information Systems for Information Systems Consolidation	0.0	0.0	-1,091.4	0.0	-1,091.4
Proposed budget increases:					
-Maintenance and Support of Information Systems Development	0.0	0.0	153.0	0.0	153.0
-Core Services Increment	0.0	0.0	119.8	0.0	119.8
FY2016 Governor Amended	**0.0**	**0.0**	**7,229.5**	**0.0**	**7,229.5**

Anchorage Airport Administration
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
			Annual Salaries	2,542,879
Full-time	43	34	COLA	86,669
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,511,263
			Less 5.05% Vacancy Factor	(209,111)
			Lump Sum Premium Pay	0
Totals	**43**	**34**	**Total Personal Services**	**3,931,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Administrative Assistant I	3	0	0	0	3
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Airport Leasing Program Mgr	1	0	0	0	1
Airport Leasing Specialist I	2	0	0	0	2
Airport Leasing Specialist II	3	0	0	0	3
Airport Leasing Specialist III	2	0	0	0	2
Airport Leasing Specialist IV	1	0	0	0	1
Airport Manager Anch	1	0	0	0	1
Dev Spec I, Option A	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Engineer/Architect II	2	0	0	0	2
Engineer/Architect III	1	0	0	0	1
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant III	2	0	0	0	2
Engineering Asst I	1	0	0	0	1
Environ Program Manager I	1	0	0	0	1
Environ Program Spec III	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Planner III	1	0	0	0	1
Procurement Spec I	1	0	0	0	1
Project Assistant	1	0	0	0	1
Trans Planner II	1	0	0	0	1
Trans Planner III	1	0	0	0	1
Totals	**34**	**0**	**0**	**0**	**34**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (AR57534) (613)
RDU: International Airports (189)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,546.2	4,892.2	4,892.2	4,892.2	3,931.7	-960.5	-19.6%
72000 Travel	78.3	58.0	58.0	58.0	58.0	0.0	0.0%
73000 Services	3,318.5	2,786.7	2,786.7	2,786.7	2,933.8	147.1	5.3%
74000 Commodities	165.6	208.0	208.0	208.0	254.0	46.0	22.1%
75000 Capital Outlay	100.2	52.0	52.0	52.0	52.0	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	**8,208.8**	**7,996.9**	**7,996.9**	**7,996.9**	**7,229.5**	**-767.4**	**-9.6%**
Fund Sources:							
1027Int Airprt (Other)	8,208.8	7,996.9	7,996.9	7,996.9	7,229.5	-767.4	-9.6%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**8,208.8**	**7,996.9**	**7,996.9**	**7,996.9**	**7,229.5**	**-767.4**	**-9.6%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	44	43	43	43	34	-9	-20.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	7,996.9	4,892.2	58.0	2,786.7	208.0	52.0	0.0	0.0	43	0	0
1027 Int Airprt	7,996.9											
	Subtotal	**7,996.9**	**4,892.2**	**58.0**	**2,786.7**	**208.0**	**52.0**	**0.0**	**0.0**	**43**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**7,996.9**	**4,892.2**	**58.0**	**2,786.7**	**208.0**	**52.0**	**0.0**	**0.0**	**43**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	106.8											

Cost of living adjustment for certain bargaining units: $106.8

Year three cost of living adjustment for non-covered employees - 2.5%: $3.9

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $66.1

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $36.8

FY2016 Health Insurance Rate Reduction												
	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-3.8											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-3.8

Maintenance and Support of Information Systems Development												
	Inc	153.0	0.0	0.0	107.0	46.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	153.0											

The Anchorage International Airport (AIA), Airport Administration component is establishing a new software contract for the Citrix Continuity of Business project. This contract includes new hardware, software and annual maintenance costs that are not currently budgeted. This new software will enable all of the AIA virtual systems to operate and communicate with each other and give seamless and uninterrupted access during planned interruptions like information technology maintenance/upgrades and office relocations to unplanned disruptions like extreme weather and natural disasters. This new software is part of the AIA's disaster response and recovery plan.

$60.0/year Annual software support and contract cost

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

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

The AIA is also purchasing a new Multi-User Flight Information Display System (MUFIDS) to display essential flight information to travelers passing through the airport. This increment will allow the AIA to purchase 20 display screens annually to ensure immediate replacement of screens when they fail and pay for annual hardware/software annual maintenance and upgrades as needed. This annual equipment and contractual cost is not currently budgeted.

$47.0 Annual contractual maintenance costs
$46.0 Annual equipment/supply costs
$93.0 Total

$60.0 Annual software support and contract cost
$93.0 Annual MUFIDS costs
$153.0 FY2016 Request

Core Services Increment

	Inc	119.8	0.0	0.0	119.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		119.8										

Enterprise Technology Services for computer services increased by $26.8 in FY2014. The Anchorage International Airport (AIA) did not receive additional funding to pay for this essential core service and it is projected that this rate will continue to be higher than budgeted in FY2016 and beyond. Currently, this core service only has a budget of $100.0, leaving an estimated shortfall of $26.8.

Risk Management Insurance costs are budgeted to increase by $93.0 in FY2015 and are projected to remain at this higher rate in FY2016. The current FY2015 budget for risk management insurance is $640.0 while the FY2015 estimated cost for risk management insurance is $733.0. This increment request will fully fund AIA at FY2015 levels.

$26.8 FY2016 Computer services projected shortfall
$93.0 FY2016 Risk management projected shortfall
$119.8 FY2016 request

Transfer Project Assistant (25-0852) from Statewide Aviation for Environmental Section

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer vacant Project Assistant (25-0852) to the Anchorage Airport Administration component where it originated. This position was transferred from the Anchorage Airport Administration component to the Statewide Aviation component in FY2012 to provide project support to the Statewide Digital Mapping Initiative Joint Project Office. This transfer was intended to be temporary and not last more than three years. Funding for this position will not be transferred with the position because it is budgeted using capital improvement program receipt authority which is not an appropriate fund source for this position after it transfers back to the airport. Capital improvement program receipts previously budgeted for this position will be transferred back to Southcoast Region where they originated and are needed to balance the region's budget and maintain a realizable vacancy factor.

This transfer will require a duty station location change from Anchorage to Anchorage International Airport.

Once this position has been transferred back to the airport, it will be reclassified to an Environmental Program Specialist III, range 18, to meet the airport's current

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
staffing needs.												
Transfer Planner III (25-2555) to Northern Region Highways & Aviation for Deadhorse Airport Extended Operations												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer vacant full-time Planner III (25-2555), range 19, located at the Anchorage International Airport to Northern Region Highways and Aviation to support extended airport operations at the Deadhorse airport. The position will subsequently be reclassified to a full-time Equipment Operator, wage grade 52, and relocated to Deadhorse.

This long-term vacant position is being transferred from the Anchorage Airport Administration component.

Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services												
	Trout	-51.8	0.0	0.0	-51.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-51.8											

Transfer funding to Statewide Administrative Services component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.

Transfer to Statewide Information Systems for Information Systems Consolidation												
	Trout	-1,091.4	-1,063.5	0.0	-27.9	0.0	0.0	0.0	0.0	-9	0	0
1027 Int Airprt	-1,091.4											

The Department of Transportation and Public Facilities has been called “data rich but information poor.” To address the department’s technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control numbers:

25-0104, full-time, Database Specialist II, range 21, Anchorage International Airport
25-0105, full-time, Micro/Network Spec I, range 18, Anchorage International Airport
25-0120, full-time, Data Processing Mgr I, range 22, Anchorage International Airport
25-0842, full-time, Micro/Network Tech II, range 16, Anchorage International Airport
25-2664, full-time, Analyst Programmer IV, range 20, Anchorage International Airport
25-2938, full-time, Micro/Network Spec I, range 18, Anchorage International Airport
25-2962, full-time, Micro/Network Tech I, range 14, Anchorage International Airport
25-2987, full-time, Analyst/Programmer IV, range 20, Anchorage International Airport
25-3693, full-time, Micro/Network Tech II, range 16, Anchorage International Airport

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

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**7,229.5**	**3,931.7**	**58.0**	**2,933.8**	**254.0**	**52.0**	**0.0**	**0.0**	**34**	**0**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0437	Engineer/Architect IV	FT	A	SS	Anchorage Intl Airport	200	26M	12.0		133,344	4,371	0	65,007	202,722	0
25-0852	Project Assistant	FT	A	GP	Anchorage	200	16C / D	12.0		53,871	1,848	0	36,881	92,600	0
25-0948	Environ Program Spec III	FT	A	GP	Anchorage Intl Airport	200	18G	12.0		68,496	2,350	0	42,329	113,175	0
25-0951	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12D / E	12.0		41,616	1,428	0	32,316	75,360	0
25-2395	Engineer/Architect II	FT	A	GP	Anchorage Intl Airport	200	23G	12.0		96,240	3,302	0	52,663	152,205	0
25-2573	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	200	16G / J	12.0		61,883	2,123	0	39,865	103,871	0
25-2594	Airport Leasing Specialist III	FT	A	SS	Anchorage Intl Airport	200	18J	12.0		71,808	2,464	0	43,086	117,358	0
25-2663	Environ Program Manager I	FT	A	SS	Anchorage Intl Airport	200	21K	12.0		90,852	3,117	0	50,180	144,149	0
25-2666	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10D / E	12.0		36,525	1,253	0	30,419	68,197	0
25-2669	Planner III	FT	A	GP	Anchorage Intl Airport	200	19G / J	12.0		74,307	2,550	0	44,493	121,350	0
25-2897	Airport Leasing Specialist I	FT	A	GP	Anchorage Intl Airport	200	14B / C	12.0		45,008	1,544	0	33,579	80,131	0
25-2953	Airport Manager Anch	FT	A	XE	Anchorage Intl Airport	N00	25L / M	12.0		126,801	4,157	0	62,826	193,784	0
25-2955	Division Operations Manager	FT	A	SS	Anchorage Intl Airport	200	24M	12.0		119,748	3,925	0	60,775	184,448	0
25-2958	Administrative Assistant II	FT	A	GP	Anchorage Intl Airport	200	14D / E	12.0		47,507	1,630	0	34,510	83,647	0
25-2961	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12D / E	12.0		41,856	1,436	0	32,405	75,697	0
25-2976	Airport Leasing Specialist I	FT	A	GP	Anchorage Intl Airport	200	14J / K	12.0		54,506	1,870	0	37,117	93,493	0
25-2977	Administrative Officer I	FT	A	SS	Anchorage Intl Airport	200	17A / B	12.0		55,418	1,902	0	36,981	94,301	0
25-2978	Procurement Spec I	FT	A	GP	Anchorage	200	14M / N	12.0		60,870	2,089	0	39,488	102,447	0
25-2979	Environ Program Spec III	FT	A	GP	Anchorage Intl Airport	200	18N	12.0		82,620	2,835	0	47,590	133,045	0
25-2980	Airport Leasing Program Mgr	FT	A	SS	Anchorage Intl Airport	200	22A / B	12.0		77,492	2,659	0	45,204	125,355	0
25-2981	Airport Leasing Specialist II	FT	A	GP	Anchorage	200	16K / L	12.0		66,659	2,287	0	41,644	110,590	0

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.
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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2982	Airport Leasing Specialist III	FT	A	SS	Intl Airport Anchorage	200	18A / B	12.0		59,338	2,036	0	38,441	99,815	0
25-2983	Airport Leasing Specialist II	FT	A	GP	Intl Airport Anchorage	200	16G / J	12.0		61,469	2,109	0	39,711	103,289	0
25-2984	Engineer/Architect III	FT	A	SS	Intl Airport Anchorage	200	25F / J	12.0		111,778	3,835	0	57,975	173,588	0
25-2985	Engineering Asst I	FT	A	GP	Intl Airport Anchorage	200	17L	12.0		71,772	2,463	0	43,549	117,784	0
25-3398	Administrative Assistant I	FT	A	GP	Intl Airport Anchorage	200	12J / K	12.0		47,762	1,639	0	34,605	84,006	0
25-3425	Engineer/Architect II	FT	A	GP	Intl Airport Anchorage	200	23G / J	12.0		97,915	3,360	0	53,287	154,562	0
25-3427	Engineering Assistant III	FT	A	GP	Intl Airport Anchorage	200	21J / K	12.0		90,119	3,092	0	50,383	143,594	0
25-3486	Airport Leasing Specialist IV	FT	A	SS	Intl Airport Anchorage	200	20J	12.0		81,996	2,813	0	46,881	131,690	0
25-3487	Trans Planner II	FT	A	SS	Intl Airport Anchorage	200	22E / F	12.0		90,146	3,093	0	49,917	143,156	0
25-3510	Engineering Assistant III	FT	A	GP	Intl Airport Anchorage	200	21N / O	12.0		101,586	3,486	0	54,655	159,727	0
25-3511	Accountant III	FT	A	GG	Intl Airport Anchorage	200	18L	12.0		76,752	2,634	0	45,404	124,790	0
25-3792	Dev Spec I, Option A	FT	A	GP	Intl Airport Anchorage	200	18A / B	12.0		57,675	1,979	0	38,298	97,952	0
25-3794	Trans Planner III	FT	A	SS	Intl Airport Anchorage	200	24A / A	12.0		87,144	2,990	0	48,799	138,933	0

	Total Positions	New	Deleted
Full Time Positions:	34	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	34	0	0

Total Component Months: 408.0

Total Salary Costs:	2,542,879
Total COLA:	86,669
Total Premium Pay::	0
Total Benefits:	1,511,263
Total Pre-Vacancy:	4,140,811
Minus Vacancy Adjustment of 5.05%:	(209,111)
Total Post-Vacancy:	3,931,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,931,700

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: FY2016 Governor Amended (12201)
Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	4,048,211	3,843,776	97.76%
1061 Capital Improvement Project Receipts	92,600	87,924	2.24%
Total PCN Funding:	**4,140,811**	**3,931,700**	**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: Anchorage Airport Administration (613)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	78.3	58.0	58.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**78.3**	**58.0**	**58.0**
72100	Instate Travel		Instate employee travel will include staff travel to Fairbanks for airline meetings, to Juneau (director's meetings, legislative hearings), instate conferences. Airfare, hotel, car rental, per diem.	8.7	0.0	9.0
72400	Out Of State Travel		Out of state employee travel will include staff travel to industry conferences such as Air Cargo Forum, Car Rental Workshop, Aviation Security Summit, Airfield Construction Conference, International Air Service Conference, Airport Development Conference, Wireless Conference, Engineering and Management Conference, National Airport Conference, leasing conferences, marketing development travel. Airfare, hotel, car rental, per diem.	69.6	58.0	49.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	3,318.5	2,786.7	2,933.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**3,318.5**	**2,786.7**	**2,933.8**
73025	Education Services		Training and conference fees, memberships (Airport Council International Membership fee), American Association of Airport Executives (AAAE) Membership, employee tuition, contracted training for employee team building.	144.6	100.0	100.0
73050	Financial Services		Credit card processing fees associated with payments for parking services.	439.5	200.0	200.0
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Task orders for troubleshooting and general network support $150.0 and wireless support services $150.0; software licenses $40.0; equipment licenses $30.0; and software maintenance agreements $70.0 (Intrusion Prevention Systems, Smartnet network and wireless infrastructure, Access control, visual paging, closed circuit television, baggage handling/sortation computer system maintenance, fire alarm system, noise program modules). FY16 expenditure includes -27.9 decrement for the Transfer to Statewide Information Systems for Information Systems.	611.9	603.2	575.3
73155	Software Maintenance		FY16 expenditure includes 107.0 increment for the Maintenance and Support of Information Systems Development	0.0	0.0	107.0
73156	Telecommunication		Long distance, local equipment charges (alarm systems), data/network, cellular, other wireless charges, voice mail, toll costs, dedicated line charges (phone lines/alarms in elevators).	0.1	50.0	50.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**3,318.5**	**2,786.7**	**2,933.8**
73175	Health Services		Hearing testing contract.	11.1	10.0	10.0
73225	Delivery Services		Freight, courier, and postage.	16.0	12.0	12.0
73450	Advertising & Promos		Advertising (recruitments, lease notifications, public ad for construction notices) and promotions (map of concession locations).	98.8	100.0	100.0
73525	Utilities		Utility meters in administrative areas in terminal for electricity, waste disposal charges. All utility invoices should be going to Facilities.	5.5	0.0	0.0
73650	Struc/Infstruct/Land		Services for architect/engineer (environmental monitoring), surveys/appraisals, inspection/testing (site inspection for lease requests), repairs/maintenance, rentals/leases for structure/infrastructure.	15.1	30.0	30.0
73675	Equipment/Machinery		Equipment and machinery, repairs and maintenance agreements, leases, (office equipment maintenance agreements), other office equipment repairs (engineering office equipment).	10.5	30.0	30.0
73751	Conservation/Envirn (Non-IA-Other Svcs)		Environmental monitoring services as needed (such as water or soil testing; laboratory expenses).	36.4	8.0	8.0
73752	Economic/Development (Non-IA Svcs)		Anchorage Economic Development Corporation ARDOR agreement.	75.3	0.0	0.0
73753	Program Mgmt/Consult		Public Relations Contract; Cargo Marketing Contract; Passenger Marketing Contract.	336.9	339.0	339.0
73755	Safety Services		For visa issuance, and reissue of badge.	0.4	0.0	0.0
73756	Print/Copy/Graphics		Promotion and informational documents, handouts, pamphlets.	19.6	0.0	0.0
73766	Transport Services		Moving and storage services.	1.1	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Misc. services - consulting/water or soil testing service.	2.2	2.0	2.0
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.	126.8	100.0	48.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**3,318.5**	**2,786.7**	**2,933.8**
			FY2016 transfer of $51.8 to Statewide Admin Services for consolidation of EPR lump sum funding.			
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	100.3	100.0	100.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments from the accounting system (AKSAS) and payroll warrants from the payroll system (AKPAY).	2.8	10.5	10.5
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.0	10.0	10.0
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	157.5	250.0	250.0
73814	Insurance	Risk Management	FY16 expenditure includes 119.8 increment for Core Services Increases. Risk Management (facilities, public official bond, workers compensation, aviation, general, automobile liability).	1,032.5	640.0	759.8
73815	Financial	Finance	Dept of Revenue Cash Management (investment management, accounting services for invested assets of the International Airport Construction Funds); AKSAS and AKPAY Chargeback fees.	44.1	141.0	141.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	4.1	6.0	6.0
73818	Training (Services-IA Svcs)	Admin	Respectful workplace training; other Division of Personnel training for employees.	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.7	1.0	1.0
73822	Construction (IA Svcs)	Trans - Central Design & Eng Svcs	Surveying, mapping, and other miscellaneous construction services that cannot be done internally.	13.4	13.0	13.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**3,318.5**	**2,786.7**	**2,933.8**
73826	Other Equip/Machinry		Information System Development equipment, maintenance.	0.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Central Construction & CIP	Coordination services for professional services agreements.	10.0	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	EE/Civil Rights	Assistance in certification and recertification of Disadvantaged Business Enterprises (DBE) from Department of Transportation & Public Facilities, Administration and Support, Equal Employment & Civil Rights Division.	0.0	20.0	20.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	165.6	208.0	254.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**165.6**	**208.0**	**254.0**
74200 Business		Business commodities - books, equipment, subscriptions, office supplies, paper.	122.4	82.8	82.8
74233 Info Technology Equip		Small printers, monitors. Includes costs for hardware to replace the oldest/slowest systems and replacement of printers/copy machines. FY16 expenditure includes 46.0 increment for the Maintenance and Support of Information Systems Development	26.2	90.2	136.2
74440 Agricultural		Gardening supplies.	1.0	0.0	0.0
74480 Household & Instit.		Miscellaneous approved food purchases (public relations/marketing events), office area cleaning supplies.	9.2	10.0	10.0
74600 Safety (Commodities)		Safety supplies (ear plugs, air masks), fire suppression supplies (fire extinguishers).	0.4	5.0	5.0
74650 Repair/Maintenance (Commodities)		Minor purchases for building materials, signs, paint, lumber, mechanical, miscellaneous hardware - as needed.	6.4	20.0	20.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	100.2	52.0	52.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**100.2**	**52.0**	**52.0**
75700	Equipment		Communications, electronic, information technology equipment purchases (computers, large printers) and other equipment purchases.	100.2	52.0	52.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	113,051.0	115,668.0	115,668.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
64050	Filing Fees Annual fees received to remain on small aircraft tie-down wait lists and for lease application fees.			21600	9.2	12.0	12.0
64405	Landing Fee Landing fee rates (per 1,000 pound Certified Maximum Gross Takeoff Weight (CMGTW) for aircraft 6,000 lbs and greater CMGTW) Rates for signatory airline aircraft and aircraft 12,500 lbs and less CMGTW: $2.22 (July 2013), $1.58 (July 2012) $1.60 (Nov 2011) $1.39 (July 2011) $1.24 (July 2010) Rates for non-signatory airline aircraft and aircraft less than 12,500 lbs CMGTW: $2.22 (July 2013), $1.98 (July 2012) $1.99 (Nov 2011) $1.73 (July 2011) $1.55 (July 2010) International Airport Revenue Funds are subject to: 17 AAC 42.125 (fee adoption--state Title 17) 49 USC 47.47107 (Federal grant assurance, # 25 prohibits diversion of airport revenue)			21600	52,986.0	48,000.0	48,000.0
64410	Parking Fee Under the current Operating Agreement, the aircraft parking charge rates for aircraft over 6,000 pounds CMGTW are: FY2014 Narrow body aircraft, up to 4 hours = $77.14 per use Wide body aircraft, up to 4 hours = $154.28 per use Narrow body aircraft, 4-24 hours = $231.42 per use Wide body aircraft, 4-24 hours = $308.56 per use FY2013 Narrow body aircraft, up to 4 hours = $77.26 per use Wide body aircraft, up to 4 hours = $154.53 per use Narrow body aircraft, 4-24 hours = $231.79 per use Wide body aircraft, 4-24 hours = $309.06 per use			21600	3,028.0	3,600.0	3,600.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	113,051.0	115,668.0	115,668.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	FY2012 Narrow body aircraft, up to 4 hours = $63.45 per use Wide body aircraft, up to 4 hours = $126.89 per use Narrow body aircraft, 4-24 hours = $190.34 per use Wide body aircraft, 4-24 hours = $253.79 per use FY2011 Narrow body aircraft, up to 4 hours = $59.32 per use Wide body aircraft, up to 4 hours = $118.64 per use Narrow body aircraft, 4-24 hours = $177.96 per use Wide body aircraft, 4-24 hours = $237.28 per use						
64420	Sale Gas/Diesel/Oil Revenue derived from fuel flowage fees on aviation fuel uplifted into aircraft. FY2010 - FY2014 $.027 Signatory Airlines $.067 per gallon Non Signatory > 12,500 lbs CMGTW			21600	17,021.7	25,200.0	25,200.0
64430	Vehicle Parking Fee Anchorage International Airport (ANC) currently has a contract with Republic Parking where the contractor incurs the operating and maintenance costs of the parking facility. ANC collects revenue from the contractor on a concession basis.			21600	7,464.3	7,320.0	7,320.0
64440	Terminal Bldg Rental Terminal Building Rental: Revenue derived from the rental space in the airport domestic and international terminals. The rates are based on the Airport Rates and Fees model and are adjusted annually and during the middle of the year. FY2011 - FY2014 rates are $61.50 per square foot per year.			21600	13,053.0	14,400.0	14,400.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	113,051.0	115,668.0	115,668.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Month-to-Month Lease or Permit $76.88 square foot per year. Common Use Premises Charges: FY2014: $1.97 per enplaned passenger (July 2013) FY2013: $1.88 per enplaned passenger (July 2012) FY2012: $1.95 per enplaned passenger (July 2011) FY2011: $2.03 per enplaned passenger (July 2010)						
64441	Airport Administered Space Airport Administered gate fee per turn (one landing and departure of an aircraft: FY2014 Wide body (two or more aisle) $728.22 per turn Narrow body (single aisle and >100 seats) $404.57 per turn Regional (50-99 seats) $283.20 per turn Commuter (fewer than 50 seats) $161.83 per turn Passenger Jet Bridge fee $103.03 per turn Passenger Jet Bridge fee $1,973.94 per month Ticket Counter/Bag Makeup Space $43.89 per use FY2013 Wide body (two or more aisle) $728.54 per turn Narrow body (single aisle and >100 seats) $404.74 per turn Regional (50-99 seats) $283.32 per turn Commuter (fewer than 50 seats) $161.90 per turn Passenger Jet Bridge fee $163.74 per turn Ticket Counter/Bag make up space $30.93 per hour FY2012 Wide body (two or more aisle) $648.52 per turn			21600	1,698.1	1,440.0	1,440.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	113,051.0	115,668.0	115,668.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Narrow body (single aisle and >100 seats) $360.29 per turn Regional (50-99 seats) $252.20 per turn Commuter (fewer than 50 seats) $144.12 per turn Passenger Jet Bridge fee $163.74 per turn Ticket Counter/Bag make up space $25.69 per hour FY2011 Wide body (two or more aisle) $556.38 per turn Narrow body (single aisle and >100 seats) $309.10 per turn Regional (50-99 seats) $216.37 per turn Commuter (fewer than 50 seats) $123.64 per turn Passenger Jet Bridge fee $163.74 per turn Ticket Counter/Bag make up space $22.48 per hour						
64442	Fed Inspectn Areas Revenue is based on a per use fee of the U.S. Customs area in the airport's international terminal by flight crews and passengers. FY2014 Federal Inspection Fee per airplane inspection $37.00 Per Deplaning Passenger: $5.00 per inspection July 2013 FY2010 - 2013 Federal Inspection Fee: per airplane inspection $35.00. Per Deplaning Passenger: $4.04 per inspection July 2012 Per Deplaning Passenger: $3.44 per inspection July 2011 Per Deplaning Passenger: $3.30 per inspection July 2010			21600	671.3	792.0	792.0
64443	Aircraft Ramp Rent			21600	801.7	782.4	782.4

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	113,051.0	115,668.0	115,668.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Aircraft ramp rent: FY2014 $1.17 per square foot per year (July 2013) FY2013 $0.99 per square foot per year (July 2012) FY2012 $0.94 per square foot per year (November 2011) FY2011 $0.86 per square foot per year (July 2011)						
64450	Coin Locker Fee Revenue from restroom vending machines.			21600	0.2	1.2	1.2
64460	Concession Fees Revenue from private concessionaires, i.e., duty free stores, gift shops, car rental agencies, restaurants, etc. Fees are determined by bid and set in a lease agreement. Payment is usually the greater of a set minimum fee or percentage of gross sales.			21600	9,775.9	9,016.8	9,016.8
64475	Land Rental Revenue from leasing airport land. Rental amounts are set in lease agreements based on usage as set out in 17 AAC 40.			21600	3,318.3	4,188.0	4,188.0
64480	Electric Energy Fee Revenue is from fees for electricity used by airport concession restaurants and air carriers that is in addition to their terminal building space rental. The amount is the actual amount charged by the utility company and is measured by sub-meters.			21600	46.2	84.0	84.0
64510	Other Airport Charge Revenue from various airport charges such as identification badges, keys, damage reimbursements, and impounds.			21600	515.8	507.6	507.6
65780	Indebtedness Interes Interest received on past due accounts.			21600	22.8	96.0	96.0
66190	Py Reimburse Recvry			21600	13.6	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	113,051.0	115,668.0	115,668.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Reimbursement or recovery of expenses paid in prior fiscal years.						
66350	Miscellaneous Sale surplus and miscellaneous revenue.			21600	2,624.9	0.0	0.0
66370	Misc Rev Miscellaneous revenue.			21600	0.0	228.0	228.0

Interagency Services
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73803	Conservation/Envirn (IA Svcs)	Misc. services - consulting/water or soil testing service.	Inter-dept	EnvCon	2.2	2.0	2.0
			73803 Conservation/Envirn (IA Svcs) subtotal:		**2.2**	**2.0**	**2.0**
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. FY2016 transfer of $51.8 to Statewide Admin Services for consolidation of EPR lump sum funding.	Inter-dept	Enterprise Technology Services	126.8	100.0	48.2
			73805 IT-Non-Telecommunication subtotal:		**126.8**	**100.0**	**48.2**
73806	IT-Telecommunication	Telecommunications services provided by the 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	100.3	100.0	100.0
			73806 IT-Telecommunication subtotal:		**100.3**	**100.0**	**100.0**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments from the accounting system (AKSAS) and payroll warrants from the payroll system (AKPAY).	Inter-dept	Central Mail	2.8	10.5	10.5
			73809 Mail subtotal:		**2.8**	**10.5**	**10.5**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	1.0	10.0	10.0
			73810 Human Resources subtotal:		**1.0**	**10.0**	**10.0**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	157.5	250.0	250.0
			73812 Legal subtotal:		**157.5**	**250.0**	**250.0**
73814	Insurance	FY16 expenditure includes 119.8 increment for Core Services Increases. Risk Management (facilities, public official bond, workers compensation, aviation, general, automobile liability).	Inter-dept	Risk Management	1,032.5	640.0	759.8
			73814 Insurance subtotal:		**1,032.5**	**640.0**	**759.8**
73815	Financial	Dept of Revenue Cash Management (investment management, accounting services for invested assets of the International Airport Construction Funds); AKSAS and AKPAY Chargeback fees.	Inter-dept	Finance	44.1	141.0	141.0
			73815 Financial subtotal:		**44.1**	**141.0**	**141.0**

Interagency Services
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	4.1	6.0	6.0
			73816 ADA Compliance subtotal:		**4.1**	**6.0**	**6.0**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.7	1.0	1.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.7**	**1.0**	**1.0**
73822	Construction (IA Svcs)	Surveying, mapping, and other miscellaneous construction services that cannot be done internally.	Intra-dept	Trans - Central Design & Eng Svcs	13.4	13.0	13.0
			73822 Construction (IA Svcs) subtotal:		**13.4**	**13.0**	**13.0**
73979	Mgmt/Consulting (IA Svcs)	Coordination services for professional services agreements.	Intra-dept	Central Construction & CIP	10.0	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Assistance in certification and recertification of Disadvantaged Business Enterprises (DBE) from Department of Transportation & Public Facilities, Administration and Support, Equal Employment & Civil Rights Division.	Intra-dept	EE/Civil Rights	0.0	20.0	20.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**10.0**	**30.0**	**30.0**
			Anchorage Airport Administration total:		**1,495.4**	**1,303.5**	**1,371.5**
			Grand Total:		**1,495.4**	**1,303.5**	**1,371.5**

Component: Anchorage Airport Facilities

Contribution to Department's Mission

Protect the state's investment in all airport buildings by maintaining, in the most cost-effective manner possible, the infrastructure, utilities, structures and other facilities to meet or exceed their expected life-cycle at an acceptable level of service. This section presents a clean and attractive passenger terminal and other airport facilities to the traveling public and airport tenants.

Core Services

- Operate and maintain the airport terminal buildings, field maintenance facilities, aircraft rescue and fire fighting facility, and 29 other state-owned or managed buildings and structures at Ted Stevens Anchorage International Airport.
- Operate and maintain terminals, heating, ventilation and air conditioning (HVAC) and refrigerator systems, baggage lines and conveyor systems, escalators, elevators, automated doors and gates, lighting systems, fire and security controls, and electronic and electrical systems.
- Coordinate both tenant and state sponsored construction, renovations, repairs, and small works projects.
- Provide 24-hour daily cleaning, dusting, sanitation, and trash and waste pickup in the passenger terminals.
- Shovel snow from sidewalks, other walkways, the terminal roof and ramp entrances, and assist field and grounds maintenance when needed.

Major Component Accomplishments in 2014

- No reported flight delays or cancellations due to equipment provided and maintained by airport facilities.
- Installed Lake Hood camera system.
- Installed security cameras on each of the escalators.
- Upgraded infrastructure for the multi-user flight information display system.

Key Component Challenges

Increase in operating costs:
- Some systems no longer under warranty will require service agreement contracts.
- Replacing and overhauling aging equipment.
- Deteriorated HVAC system in North Terminal.
- Changes needed to facilities and curbs as a result of the new Americans with Disabilities Act requirements.
- Requirements for equipment inspections and maintenance as a result of new building code.
- Increased cost in maintenance repairs, materials and utilities.
- Recruitment and retention of staff with specific skills such as HVAC systems, electricians, and electronic technicians.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 44 State Government
AS 18 Health and Safety
NFPA/AK Fire Code

Contact Information

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Anchorage Airport Facilities
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,799.8	11,692.0	11,708.0
72000 Travel	8.0	27.0	27.0
73000 Services	8,750.3	8,871.8	9,723.8
74000 Commodities	1,246.0	1,280.0	1,280.0
75000 Capital Outlay	87.6	93.0	93.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**20,891.7**	**21,963.8**	**22,831.8**
Funding Sources:			
1007 Interagency Receipts	5.4	0.0	0.0
1027 International Airport Revenue Fund	20,886.3	21,963.8	22,831.8
Funding Totals	**20,891.7**	**21,963.8**	**22,831.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.6	0.0	0.0
Unrestricted Total		**0.6**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	5.4	0.0	0.0
Restricted Total		**5.4**	**0.0**	**0.0**
Total Estimated Revenues		**6.0**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**21,963.8**	**0.0**	**21,963.8**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	17.2	0.0	17.2
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-1.2	0.0	-1.2
Proposed budget increases:					
-Utility Costs Increment	0.0	0.0	316.1	0.0	316.1
-Contract Services Increment	0.0	0.0	535.9	0.0	535.9
FY2016 Governor Amended	**0.0**	**0.0**	**22,831.8**	**0.0**	**22,831.8**

Anchorage Airport Facilities
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended	Annual Salaries	6,705,544
Full-time	130	130	COLA	17,549
Part-time	0	0	Premium Pay	316,682
Nonpermanent	0	0	Annual Benefits	4,783,848
			Less 0.98% Vacancy Factor	(115,623)
			Lump Sum Premium Pay	0
Totals	**130**	**130**	**Total Personal Services**	**11,708,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Building Maint Manager	1	0	0	0	1
Building Maint Supt	1	0	0	0	1
Building Mgmt Specialist	2	0	0	0	2
Custodial Services Spvr	1	0	0	0	1
Enviro Services Foreman	4	0	0	0	4
Enviro Services Journey II	42	0	0	0	42
Maint Gen Journey	32	0	0	0	32
Maint Gen Lead	1	0	0	0	1
Maint Gen Sub - Journey I	4	0	0	0	4
Maint Spec Bfc Foreman	4	0	0	0	4
Maint Spec Bfc Journey I	11	0	0	0	11
Maint Spec Bfc Jrny II/Lead	3	0	0	0	3
Maint Spec Etrician Journey II	5	0	0	0	5
Maint Spec Etronics Journey II	10	0	0	0	10
Maint Spec Plumb Jrny II	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Stock & Parts Svcs Lead	2	0	0	0	2
Stock & Parts Svcs Sub Journey	3	0	0	0	3
Totals	**130**	**0**	**0**	**0**	**130**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (AR57535) (2467)
RDU: International Airports (189)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	10,799.8	11,692.0	11,692.0	11,692.0	11,708.0	16.0	0.1%
72000 Travel	8.0	27.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	8,750.3	8,871.8	8,871.8	8,871.8	9,723.8	852.0	9.6%
74000 Commodities	1,246.0	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0%
75000 Capital Outlay	87.6	93.0	93.0	93.0	93.0	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	**20,891.7**	**21,963.8**	**21,963.8**	**21,963.8**	**22,831.8**	**868.0**	**4.0%**
Fund Sources:							
1007I/A Rcpts (Other)	5.4	0.0	0.0	0.0	0.0	0.0	0.0%
1027Int Airprt (Other)	20,886.3	21,963.8	21,963.8	21,963.8	22,831.8	868.0	4.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**20,891.7**	**21,963.8**	**21,963.8**	**21,963.8**	**22,831.8**	**868.0**	**4.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	130	130	130	130	130	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	21,963.8	11,692.0	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
1027 Int Airprt	21,963.8											
	Subtotal	**21,963.8**	**11,692.0**	**27.0**	**8,871.8**	**1,280.0**	**93.0**	**0.0**	**0.0**	**130**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**21,963.8**	**11,692.0**	**27.0**	**8,871.8**	**1,280.0**	**93.0**	**0.0**	**0.0**	**130**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	17.2											

Cost of living adjustment for certain bargaining units: $17.2

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $6.6

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $10.6

FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-1.2											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.2

Utility Costs Increment												
	Inc	316.1	0.0	0.0	316.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	316.1											

The Anchorage International Airport (AIA), Anchorage Airport Facilities component requests authority for annual increases for service contracts and utilities.

Additional authority is needed for increases to service contracts, which include alarm systems, elevator maintenance, window cleaning, repair and maintenance services and telecommunications. These contracts go out for bid and are negotiated for multiple years. Built into the contracts are automatic annual increases. It is not feasible for the airport to continue to absorb these annual cost increases.

$1,200.0 FY2015 Budget (telecomm + structure/infra/land)
$1,735.9 FY2014 Actuals (telecomm + structure/infra/land)
$535.9 Projected service contracts shortfall

Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

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

Additional authority is also needed for increases to utilities, as several major utility providers have increased or are expected to increase their rates in FY2016. Increases for the following utilities are requested: Natural gas, electricity, waste management.

The AIA natural gas provider increased rates by 48% effective July 1, 2014. This equates to a $636.3 increase compared to actual expenditures in FY2014. These increased rates are expected to continue into FY2016 and beyond. Electricity rates are expected to increase by 7% for FY2016, equating to a $284.2 increase compared to actual expenditures in FY2014. The AIA added extra trash service pickup dates to two locations on the property, which will increase the cost of monthly trash pickup service. Based on historical data, AIA also anticipates a rate increase of 12% for trash service in FY2016. This equates to a $38.6 increase, compared to actual expenditures in FY2014.

$6,479.8 FY2015 Budget
$5,836.8 FY2014 Actuals
$643.0 Projected available authorization for utilities increases
$959.1 Projected utilities increases
$316.1 Projected utilities shortfall

$535.9 Projected service contracts shortfall
$316.1 Projected utilities shortfall
$852.0 FY2016 request

Contract Services Increment												
	Inc	535.9	0.0	0.0	535.9	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	535.9											

The Anchorage International Airport (AIA), Anchorage Airport Facilities component requests authority for annual increases for service contracts and utilities.

Additional authority is needed for increases to service contracts, which include alarm systems, elevator maintenance, window cleaning, repair and maintenance services and telecommunications. These contracts go out for bid and are negotiated for multiple years. Built into the contracts are automatic annual increases. It is not feasible for the airport to continue to absorb these annual cost increases.

$1,200.0 FY2015 Budget (telecomm + structure/infra/land)
$1,735.9 FY2014 Actuals (telecomm + structure/infra/land)
$535.9 Projected service contracts shortfall

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

Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
increase, compared to actual expenditures in FY2014. $6,479.8 FY2015 Budget $5,836.8 FY2014 Actuals $643.0 Projected available authorization for utilities increases $959.1 Projected utilities increases $316.1 Projected utilities shortfall $535.9 Projected service contracts shortfall $316.1 Projected utilities shortfall $852.0 FY2016 request												
	Totals	**22,831.8**	**11,708.0**	**27.0**	**9,723.8**	**1,280.0**	**93.0**	**0.0**	**0.0**	**130**	**0**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0918	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51M / N	12.0		72,525	0	5,380	45,705	123,610	0
25-1709	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58M	12.0		47,600	0	1,464	34,962	84,026	0
25-1791	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		61,913	0	1,905	40,457	104,275	0
25-1863	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58M	12.0		47,600	0	1,464	34,962	84,026	0
25-2618	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51B / C	12.0		54,902	0	1,660	37,755	94,317	0
25-2660	Building Mgmt Specialist	FT	A	SS	Anchorage Intl Airport	200	19E / F	12.0		73,650	2,527	0	43,772	119,949	0
25-2661	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51B / C	12.0		54,035	0	1,660	37,432	93,127	0
25-2667	Building Maint Manager	FT	A	SS	Anchorage Intl Airport	200	22J	12.0		93,660	3,214	0	51,226	148,100	0
25-2668	Administrative Assistant II	FT	A	GG	Anchorage Intl Airport	200	14N / O	12.0		65,014	2,297	1,930	41,750	110,991	0
25-2670	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50N	12.0		78,312	0	2,409	46,754	127,475	0
25-2671	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51N	12.0		74,432	0	5,582	46,490	126,504	0
25-2672	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51N	12.0		74,432	0	2,290	45,264	121,986	0
25-2673	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		47,099	0	2,433	35,136	84,668	0
25-2674	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J	12.0		53,255	0	1,638	37,133	92,026	0
25-2675	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53K	12.0		58,871	0	3,112	39,774	101,757	0
25-2676	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54K / L	12.0		56,191	0	4,992	39,476	100,659	0
25-2677	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		51,324	0	1,579	36,392	89,295	0
25-2678	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54M	12.0		59,456	0	3,143	40,003	102,602	0
25-2679	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53F / J	12.0		55,124	0	1,683	37,846	94,653	0
25-2680	Maint Spec Bfc Foreman	FT	A	LL	Anchorage	2AA	50J / K	12.0		67,798	0	2,079	42,714	112,591	0

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: FY2016 Governor Amended (12201)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2681	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54N	12.0		61,679	0	5,573	41,737	108,989	0
25-2682	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54N	12.0		61,679	0	4,625	41,383	107,687	0
25-2683	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54K / L	12.0		57,224	0	1,699	38,634	97,557	0
25-2684	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2AA	53D / E	12.0		51,425	0	2,699	36,846	90,970	0
25-2685	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54J	12.0		53,255	0	2,816	37,572	93,643	0
25-2686	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54B / C	12.0		45,383	0	4,042	35,096	84,521	0
25-2687	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54L	12.0		57,311	0	4,298	39,635	101,244	0
25-2688	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54J	12.0		53,255	0	1,638	37,133	92,026	0
25-2689	Maint Spec Etronics Journey II	FT	A	LL	Intl Airport Anchorage	2AA	51J / K	12.0		66,450	0	3,396	42,703	112,549	0
25-2721	Maint Gen Sub - Journey I	FT	A	LL	Intl Airport Anchorage	2AA	58N	12.0		49,394	0	1,519	35,650	86,563	0
25-2722	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54A / B	12.0		44,480	0	1,329	33,749	79,558	0
25-2723	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2AA	53L	12.0		61,074	0	4,580	41,141	106,795	0
25-2724	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54J	12.0		53,255	0	2,816	37,572	93,643	0
25-2725	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54A / B	12.0		44,543	0	1,329	33,772	79,644	0
25-2726	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54F / J	12.0		52,772	0	2,713	37,353	92,838	0
25-2727	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2AA	53M	12.0		63,356	0	4,751	42,055	110,162	0
25-2728	Maint Spec Bfc Foreman	FT	A	LL	Intl Airport Anchorage	2AA	50N	12.0		78,312	0	2,409	46,754	127,475	0
25-2729	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54K	12.0		55,244	0	1,699	37,896	94,839	0
25-2730	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54C / D	12.0		47,709	0	1,424	34,987	84,120	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2731	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51N	12.0		74,432	0	5,582	46,490	126,504	0
25-2732	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51N	12.0		74,432	0	3,936	45,877	124,245	0
25-2733	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51L	12.0		69,147	0	2,127	43,235	114,509	0
25-2734	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51C / D	12.0		57,798	0	1,778	38,877	98,453	0
25-2735	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54N	12.0		61,679	0	1,897	40,367	103,943	0
25-2736	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		47,166	0	1,725	34,897	83,788	0
25-2737	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54K	12.0		55,244	0	4,143	38,807	98,194	0
25-2738	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51M	12.0		71,741	0	2,207	44,231	118,179	0
25-2856	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L	12.0		40,560	0	1,521	32,360	74,441	0
25-2857	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		31,741	0	2,373	29,393	63,507	0
25-2858	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54D / E	12.0		49,169	0	1,796	35,670	86,635	0
25-2859	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		32,112	0	2,373	29,531	64,016	0
25-2860	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J / K	12.0		38,688	0	1,739	31,744	72,171	0
25-2861	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60N	12.0		43,661	0	3,316	34,184	81,161	0
25-2862	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		41,574	0	3,042	33,305	77,921	0
25-2863	Stock & Parts Svcs Lead	FT	A	LL	Anchorage Intl Airport	2AA	53K / L	12.0		60,340	0	1,811	39,836	101,987	0
25-2864	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10J / K	12.0		41,708	1,464	952	32,705	76,829	0
25-2868	Custodial Services Spvr	FT	A	SS	Anchorage Intl Airport	200	16D / E	12.0		57,970	1,989	0	37,932	97,891	0
25-2882	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58M	12.0		47,600	0	2,929	35,507	86,036	0
25-2883	Stock & Parts Svcs Lead	FT	A	LL	Anchorage	2AA	53N	12.0		65,735	0	2,022	41,925	109,682	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2884	Enviro Services Foreman	FT	A	LL	Intl Airport Anchorage	2AA	57J	12.0		45,162	0	1,693	34,139	80,994	0
25-2885	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54K / L	12.0		56,622	0	4,143	39,320	100,085	0
25-2886	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60L	12.0		40,560	0	3,042	32,927	76,529	0
25-2887	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2AA	53A	12.0		46,020	0	1,725	34,470	82,215	0
25-2888	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60J / K	12.0		38,747	0	4,349	32,738	75,834	0
25-2889	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60F	12.0		36,329	0	2,724	31,232	70,285	0
25-2890	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60F	12.0		36,329	0	2,724	31,232	70,285	0
25-2891	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60M / N	12.0		42,213	0	3,156	33,585	78,954	0
25-2892	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60N	12.0		43,661	0	3,274	34,168	81,103	0
25-2893	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60B / C	12.0		32,390	0	3,651	30,110	66,151	0
25-2894	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60B / C	12.0		32,251	0	1,186	29,140	62,577	0
25-2895	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60B / C	12.0		32,528	0	2,373	29,686	64,587	0
25-2896	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60M	12.0		42,081	0	3,156	33,536	78,773	0
25-2898	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60L / M	12.0		41,194	0	3,042	33,163	77,399	0
25-2899	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60J / K	12.0		38,396	0	2,827	32,041	73,264	0
25-2901	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60M	12.0		42,081	0	1,294	32,842	76,217	0
25-2902	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60J / K	12.0		39,098	0	3,082	32,397	74,577	0
25-2903	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54A / A	12.0		43,212	0	3,406	34,050	80,668	0
25-2905	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60L / M	12.0		41,194	0	1,833	32,713	75,740	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2906	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J	12.0		37,694	0	1,702	31,360	70,756	0
25-2907	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		36,329	0	1,397	30,738	68,464	0
25-2908	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J	12.0		37,694	0	2,971	31,833	72,498	0
25-2909	Building Maint Supt	FT	A	SS	Anchorage Intl Airport	200	20M / N	12.0		92,001	3,157	0	50,608	145,766	0
25-2911	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J / K	12.0		38,805	0	1,557	31,720	72,082	0
25-2912	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		32,112	0	2,434	29,554	64,100	0
25-2913	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L	12.0		40,560	0	3,198	32,985	76,743	0
25-2914	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L	12.0		40,560	0	1,677	32,418	74,655	0
25-2915	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60D / E	12.0		34,951	0	2,608	30,676	68,235	0
25-2917	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J / K	12.0		39,039	0	2,899	32,307	74,245	0
25-2918	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51N	12.0		74,432	0	3,077	45,557	123,066	0
25-2919	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60D / E	12.0		33,960	0	2,673	30,331	66,964	0
25-2920	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		32,714	0	2,494	29,800	65,008	0
25-2921	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		36,329	0	2,863	31,284	70,476	0
25-2922	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54N	12.0		61,679	0	4,862	41,472	108,013	0
25-2923	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60E / F	12.0		35,202	0	2,767	30,829	68,798	0
25-2924	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60N	12.0		43,661	0	3,274	34,168	81,103	0
25-2925	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		32,667	0	2,434	29,760	64,861	0
25-2926	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60C / D	12.0		33,863	0	2,520	30,238	66,621	0
25-2927	Enviro Services Journey II	FT	A	LL	Anchorage	2AA	60M / N	12.0		42,937	0	3,156	33,855	79,948	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2928	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60M	12.0		42,081	0	3,520	33,672	79,273	0
25-2929	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60E / F	12.0		35,868	0	3,982	31,529	71,379	0
25-2930	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60F	12.0		36,329	0	1,676	30,842	68,847	0
25-2931	Maint Spec Etronics Journey II	FT	A	LL	Intl Airport Anchorage	2AA	51M	12.0		71,741	0	2,207	44,231	118,179	0
25-2933	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60B / C	12.0		31,787	0	2,373	29,410	63,570	0
25-2934	Enviro Services Foreman	FT	A	LL	Intl Airport Anchorage	2AA	57N	12.0		52,319	0	3,923	37,635	93,877	0
25-2935	Enviro Services Foreman	FT	A	LL	Intl Airport Anchorage	2AA	57A / A	12.0		36,660	0	3,313	31,575	71,548	0
25-2936	Enviro Services Foreman	FT	A	LL	Intl Airport Anchorage	2AA	57L / M	12.0		48,916	0	1,495	35,463	85,874	0
25-2937	Building Mgmt Specialist	FT	A	GP	Intl Airport Anchorage	200	19L	12.0		82,032	2,901	2,524	48,311	135,768	0
25-3363	Maint Spec Etronics Journey II	FT	A	LL	Intl Airport Anchorage	2AA	51K / L	12.0		68,419	0	2,050	42,935	113,404	0
25-3364	Maint Spec Etronics Journey II	FT	A	LL	Intl Airport Anchorage	2AA	51J	12.0		64,233	0	2,605	41,582	108,420	0
25-3365	Maint Spec Plumb Jrny II	FT	A	LL	Intl Airport Anchorage	2AA	51L / M	12.0		70,876	0	2,127	43,879	116,882	0
25-3535	Maint Spec Etronics Journey II	FT	A	LL	Intl Airport Anchorage	2AA	51L / M	12.0		70,336	0	2,127	43,678	116,141	0
25-3536	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54N	12.0		61,679	0	1,897	40,367	103,943	0
25-3537	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54A / B	12.0		44,733	0	1,376	33,861	79,970	0
25-3563	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2AA	53A / A	12.0		46,020	0	1,416	34,355	81,791	0
25-3564	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2AA	53K / L	12.0		60,523	0	1,811	39,905	102,239	0
25-3743	Maint Spec Etrician Journey II	FT	A	LL	Intl Airport Anchorage	2AA	51A / B	12.0		53,651	0	1,603	37,267	92,521	0
25-3744	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54J	12.0		53,255	0	1,638	37,133	92,026	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3745	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J	12.0		53,255	0	1,638	37,133	92,026	0
25-3746	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage Intl Airport	2AA	57B / C	12.0		38,334	0	1,167	31,399	70,900	0
25-3747	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage Intl Airport	2AA	57D / E	12.0		41,350	0	1,250	32,554	75,154	0
25-3748	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J	12.0		53,255	0	1,638	37,133	92,026	0
25-3749	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53M / N	12.0		63,653	0	1,949	41,122	106,724	0
25-3750	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J	12.0		53,255	0	1,638	37,133	92,026	0
25-3751	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50J	12.0		67,587	0	2,079	42,636	112,302	0
25-3752	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51D / E	12.0		59,066	0	1,778	39,350	100,194	0
25-3753	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage Intl Airport	2AA	57L	12.0		48,614	0	1,495	35,351	85,460	0
25-3754	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J	12.0		53,255	0	1,638	37,133	92,026	0
25-3755	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J	12.0		53,255	0	1,638	37,133	92,026	0
25-3757	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54B / C	12.0		45,773	0	1,376	34,248	81,397	0
25-3758	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		48,687	0	1,465	35,367	85,519	0

	Total Positions	New	Deleted
Full Time Positions:	130	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	130	0	0

Total Component Months: 1,560.0

Total Salary Costs:	6,705,544
Total COLA:	17,549
Total Premium Pay::	316,682
Total Benefits:	4,783,848
Total Pre-Vacancy:	11,823,623
Minus Vacancy Adjustment of 0.98%:	(115,623)
Total Post-Vacancy:	11,708,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	11,708,000

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	11,823,623	11,708,000	100.00%
Total PCN Funding:	**11,823,623**	**11,708,000**	**100.00%**

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Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	8.0	27.0	27.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**8.0**	**27.0**	**27.0**
72110 Employee Travel (Instate)		Instate travel: employee training (per diem, airfare, mileage, parking).	0.0	11.0	11.0
72410 Employee Travel (Out of state)		Out of state travel: American Association of Airport Executives (AAAE) Facilities Conference, technical training (access control, building automation, baggage handling), International Facilities Management Association Conference. Travel costs include per diem, airfare, hotel, car rental, cab fares.	8.0	16.0	16.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	8,750.3	8,871.8	9,723.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**8,750.3**	**8,871.8**	**9,723.8**
73002	Interagency Services		Human resources, commission sales, and state equipment fleet.	4.1	0.0	0.0
73025	Education Services		Conference registration, contracted training for technical equipment training, employee tuition (seminars).	12.1	30.0	30.0
73050	Financial Services		Miscellaneous financial services.	12.1	2.0	2.0
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	8.0	30.0	30.0
73156	Telecommunication		Cellular phones, data network services, wireless connections, voice mail, long distance/toll costs, fax.	392.0	300.0	300.0
73175	Health Services		Health services (hearing testing).	3.7	5.0	5.0
73225	Delivery Services		Freight, courier and postage.	4.2	5.0	5.0
73450	Advertising & Promos		Voice announcement services for summer seasonals.	0.1	0.0	0.0
73525	Utilities		Electricity, water and sewer, disposal, heating, oil. Includes increment of $316.1 requested in FY16.	5,836.9	6,479.8	6,795.9
73650	Struc/Infstruct/Land		Structure/Infrastructure/Land services: Inspections and testing services (for new retail spaces in the terminals); repair and maintenance services such as contract for maintenance of airport terminal space, alarm system, window washing, janitorial, lawncare, other miscellaneous repairs or maintenance; and room/space rental costs. Includes increment of $535.9 requested in FY16.	1,343.9	900.0	1,435.9
73675	Equipment/Machinery		Equipment and machinery repairs and maintenance (repairs to doors, heating, ventilation and air	1,123.4	1,110.0	1,110.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**8,750.3**	**8,871.8**	**9,723.8**
			conditioning systems, electrical repairs, anything not covered under a regular routine maintenance agreement). Maintenance service contracts for baggage system maintenance contract, elevator/escalator contract (equipment maintenance). Also includes occasional rental of equipment and machinery.			
73750	Other Services (Non IA Svcs)		Other services.	9.8	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	1,246.0	1,280.0	1,280.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**1,246.0**	**1,280.0**	**1,280.0**
74200	Business		Books, office supplies, subscriptions.	156.3	60.0	60.0
74440	Agricultural		Gardening supplies.	0.2	0.0	0.0
74480	Household & Instit.		Uniforms, cleaning supplies, janitorial supplies.	285.1	250.0	250.0
74520	Scientific & Medical		Scientific and medical.	0.0	3.0	3.0
74600	Safety (Commodities)		Safety supplies (goggles, ear plugs), fire extinguishers.	16.3	22.0	22.0
74650	Repair/Maintenance (Commodities)		Signs, markers, guardrails, culverts, electrical supplies, plumbing supplies, lube, grease and oil, paint, small tools, minor equipment, asphalt, other building materials.	788.1	945.0	945.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	87.6	93.0	93.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**87.6**	**93.0**	**93.0**
75310	Struct Purchases	Miscellaneous structural equipment purchases.	0.0	33.0	33.0
75700	Equipment	Electronic and shop/plant/industrial equipment.	87.6	60.0	60.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	0.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry Reimbursement or recovery of expenses paid in prior years.	AIA Facilities			0.6	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	5.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59090	Military & Vet Affrs	AIA Facilities		1007	5.4	0.0	0.0
	Reimbursable services agreement with Military & Veteran's Affairs for water and waste service in the Kulis building.						

Component: Anchorage Airport Field and Equipment Maintenance

Contribution to Department's Mission

Provide for the safe movement of the traveling public through efficient and cost-effective maintenance of aircraft movement surfaces, airfield lighting and signage, public roads, parking lots and sidewalks while remaining in compliance with Federal Aviation Administration (FAA) airport certification requirements, as well as accepted prudent maintenance requirements and practices.

Core Services

- Provide maintenance of all runways, taxiways, aircraft parking areas, vehicle parking lots, roads, sidewalks, surface drainage, and grounds within the boundaries of the 4,500+ acre airport, as well as both sides of perimeter fencing.
- Purchase and maintain all vehicles and equipment required for airport operations.
- Remove snow and ice from all movement areas including airport runways, taxiways, ramps, roadways and sidewalks.
- Perform daily inspections of airport movement areas and retain related data as required by Federal Aviation Regulations.
- Repair and maintain 322 lake slips, 458 wheeled tie-downs, and one gravel runway serving general aviation commercial and private aircraft owners.
- Provide installation and maintenance of all airport lighting on runways, taxiways, ramps, general aviation areas, parking lots, and roadways.
- Provide emergency support on all aircraft alert conditions as well as any other emergencies that may arise.
- Maintain vegetation to prevent penetration into airspace as well as reduce wildlife habitat.
- Maintain drainage structures, ditches and parking area to prevent erosion and control airport runoff.
- Provide Occupational Safety and Health Administration compliance support and training.

Major Component Accomplishments in 2014

- Runways and taxiways remained open.
- Moved over 2.9 million tons of snow from the airfield surfaces.
- Successfully kept the airport operational during a winter with numerous significant ice storms.
- Underwent an FAA 14 CFR Part 139 inspection with minimal discrepancies.
- Constructed bases and installed six additional runway hold signs along Runway 15/33.
- Implemented a computer based work order system for section responsibilities.
- Completed significant repairs to runway safety areas to bring them into compliance with federal safety standards.
- Replaced and/or tested 129 aircraft tie-down anchors in order to reduce the risk of property damage and aircraft loss.
- Mitigated aquatic weed growth through effective harvesting on the Lake Hood Seaplane Base.

Key Component Challenges

- Conducting snow and ice control with chemicals which are less effective than those previously available.
- Recruitment of qualified and experienced equipment operators, mechanics, and electricians.
- Maintaining aging general aviation facilities and roadways such as pavement, drainage, and tie-down anchors.
- Durability challenges with light-emitting diode airfield lighting fixtures.
- Reduced life span of reflective paint used on runways.
- Increased areas needing maintenance (de-icing, snow removal) as a result of completing runway 7Rs upgrades.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 18 Health and Safety
AS 44 State Government
FAR PT 139
TSR 49 CFR Part 1542 Transportation Security Regulation (Airport Security Program)

Contact Information

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Anchorage Airport Field and Equipment Maintenance
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,917.7	9,351.1	9,530.4
72000 Travel	33.9	8.5	8.5
73000 Services	219.0	1,104.3	1,104.3
74000 Commodities	8,446.6	7,257.7	7,674.1
75000 Capital Outlay	65.6	18.0	18.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**17,682.8**	**17,739.6**	**18,335.3**
Funding Sources:			
1027 International Airport Revenue Fund	17,660.5	17,739.6	18,335.3
1061 Capital Improvement Project Receipts	22.3	0.0	0.0
Funding Totals	**17,682.8**	**17,739.6**	**18,335.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	383.8	0.0	0.0
Unrestricted Total		**383.8**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	22.3	0.0	0.0
Restricted Total		**22.3**	**0.0**	**0.0**
Total Estimated Revenues		**406.1**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**17,739.6**	**0.0**	**17,739.6**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	11.8	0.0	11.8
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-0.9	0.0	-0.9
Proposed budget increases:					
-Deicing Material Costs	0.0	0.0	263.4	0.0	263.4
-Commodities-Rubber Removal Program, Airfield Light Fixtures and Fuel	0.0	0.0	153.0	0.0	153.0
-Change Five Equip Operator Sub-Journey I Positions from Part-Time to Full-Time and Additional Authority	0.0	0.0	168.4	0.0	168.4
FY2016 Governor Amended	**0.0**	**0.0**	**18,335.3**	**0.0**	**18,335.3**

Anchorage Airport Field and Equipment Maintenance
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	85	90
Part-time	24	19
Nonpermanent	0	0
Totals	**109**	**109**

Personal Services Costs	
Annual Salaries	5,533,121
COLA	12,077
Premium Pay	456,152
Annual Benefits	3,892,483
Less 3.67% Vacancy Factor	(363,433)
Lump Sum Premium Pay	0
Total Personal Services	**9,530,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Asst Mgr Airfield Maintenance	1	0	0	0	1
Enviro Services Journey II	1	0	0	0	1
Equip Operator Journey I	9	0	0	0	9
Equip Operator Journey II	39	0	0	0	39
Equip Operator Sub Journey I	14	0	0	0	14
Equip Operator Sub Journey II	4	0	0	0	4
International Airport Foreman	3	0	0	0	3
Maint Gen Journey	1	0	0	0	1
Maint Gen Lead	2	0	0	0	2
Maint Spec Etrician Foreman	1	0	0	0	1
Maint Spec Etrician Journey II	9	0	0	0	9
Maint Spec Etronics Journey II	1	0	0	0	1
Manager,Airfield Maintenance	1	0	0	0	1
Mech Auto Adv Journey	16	0	0	0	16
Mech Auto Foreman II	1	0	0	0	1
Safety Officer	1	0	0	0	1
Stock & Parts Svcs Lead	3	0	0	0	3
Totals	**109**	**0**	**0**	**0**	**109**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (AR57536) (2470)
RDU: International Airports (189)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	8,917.7	9,351.1	9,351.1	9,351.1	9,530.4	179.3	1.9%
72000 Travel	33.9	8.5	8.5	8.5	8.5	0.0	0.0%
73000 Services	219.0	1,104.3	1,104.3	1,104.3	1,104.3	0.0	0.0%
74000 Commodities	8,446.6	7,257.7	7,257.7	7,257.7	7,674.1	416.4	5.7%
75000 Capital Outlay	65.6	18.0	18.0	18.0	18.0	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	**17,682.8**	**17,739.6**	**17,739.6**	**17,739.6**	**18,335.3**	**595.7**	**3.4%**
Fund Sources:							
1027Int Airprt (Other)	17,660.5	17,739.6	17,739.6	17,739.6	18,335.3	595.7	3.4%
1061CIP Rcpts (Other)	22.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**17,682.8**	**17,739.6**	**17,739.6**	**17,739.6**	**18,335.3**	**595.7**	**3.4%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	85	85	85	85	90	5	5.9%
Permanent Part Time	24	24	24	24	19	-5	-20.8%
Non Permanent	1	0	0	0	0	0	0.0%

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

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	17,739.6	9,351.1	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0
1027 Int Airprt	17,739.6											
	Subtotal	**17,739.6**	**9,351.1**	**8.5**	**1,104.3**	**7,257.7**	**18.0**	**0.0**	**0.0**	**85**	**24**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**17,739.6**	**9,351.1**	**8.5**	**1,104.3**	**7,257.7**	**18.0**	**0.0**	**0.0**	**85**	**24**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	11.8											

Cost of living adjustment for certain bargaining units: $11.8

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $4.0

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $7.8

FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-0.9											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.9

Deicing Material Costs												
	Inc	263.4	0.0	0.0	0.0	263.4	0.0	0.0	0.0	0	0	0
1027 Int Airprt	263.4											

In FY2013, the Anchorage International Airport (AIA) phased out the use of urea as a runway deicing compound due to changes in the Environmental Protection Agency's regulations which reduced the allowable amount of ammonia that can be discharged from urea-based deicers. As a result of these changes, AIA had to replace existing urea supplies with more expensive sodium acetate deicing products. Liquid Deicer consumption has increased due to poor performance of solid deicers requiring supplementing with liquid deicers, which has not been necessary in the past.

$4,550.0 FY2015 Budget
$4,813.4 FY2014 Actuals
$263.4 Shortfall

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

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Commodities-Rubber Removal Program, Airfield Light Fixtures and Fuel												
	Inc	153.0	0.0	0.0	0.0	153.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	153.0											

The Anchorage International Airport, Airport Field and Operations component requests additional authority for shortfalls related to commodity purchases. With the mandate from Federal Aviation Administration for a runway rubber removal program, the airport is required to purchase additional chemicals projected at $35.0. With the increased replacement costs for light-emitting diode fixtures on the airfield ($40.0) as well as the increased cost of fuel ($78.0), the airport is projecting a shortfall of an additional $118.0 for these two commodities. Total commodity request: $153.0

Change Five Equip Operator Sub-Journey I Positions from Part-Time to Full-Time and Additional Authority												
	Inc	168.4	168.4	0.0	0.0	0.0	0.0	0.0	0.0	5	-5	0
1027 Int Airprt	168.4											

The Anchorage International Airport, Anchorage Airport Field and Equipment Maintenance component requests approval for a time status change for five part-time positions to full-time, increasing the number of months they are budgeted from six months to 12 months. These positions are currently seasonal laborer positions that have historically worked for six months of the year. A time status change will help with recruitment and retention difficulties, as keeping staff in positions only budgeted for six months is difficult and does not allow the airport to groom staff for advancement and retain experienced employees. Full-time employment opportunities will also help make the airport a more competitive employer.

The following positions are included in this request:

25-3764 Equipment Operator Sub-Journey I, wage grade 58
25-3765 Equipment Operator Sub-Journey I, wage grade 58
25-3766 Equipment Operator Sub-Journey I, wage grade 58
25-3767 Equipment Operator Sub-Journey I, wage grade 58
25-3768 Equipment Operator Sub-Journey I, wage grade 58

Year round work is available for these positions. Winter work consists primarily of snow and ice removal activities, summer work consists primarily of road maintenance, painting/striping, pavement maintenance, grading, ground work, etc. The majority of these winter and summer time activities require the incumbent to have a commercial driver's license (CDL). The labor market for CDL operators is very competitive and it is difficult to hire and retain operators who are required to have a CDL license for seasonal/part-time positions.

	Totals	**18,335.3**	**9,530.4**	**8.5**	**1,104.3**	**7,674.1**	**18.0**	**0.0**	**0.0**	**90**	**19**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0884	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		61,913	0	4,702	41,499	108,114	0
25-0895	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51M	12.0		71,741	0	5,449	45,438	122,628	0
25-0941	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51M	12.0		71,741	0	5,449	45,438	122,628	0
25-0942	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56M	12.0		53,157	0	4,037	37,990	95,184	0
25-2563	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56J / K	12.0		48,627	0	3,614	36,145	88,386	0
25-2565	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56K	12.0		49,374	0	3,750	36,474	89,598	0
25-2566	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58C / D	12.0		37,268	0	4,239	32,147	73,654	0
25-2567	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12J / K	12.0		48,791	1,711	1,086	35,393	86,981	0
25-2568	Manager,Airfield Maintenance	FT	A	SS	Anchorage Intl Airport	200	22J	12.0		93,660	3,214	0	51,226	148,100	0
25-2569	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2AA	49N	12.0		82,017	0	6,309	49,587	137,913	0
25-2570	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2AA	49M	12.0		79,053	0	6,004	48,369	133,426	0
25-2571	Maint Spec Etrician Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50M	12.0		75,485	0	5,806	46,966	128,257	0
25-2572	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2AA	49M / N	12.0		80,288	0	4,180	48,149	132,617	0
25-2574	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		61,913	0	5,178	41,677	108,768	0
25-2575	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53J	12.0		56,745	0	3,245	39,031	99,021	0
25-2576	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51L	12.0		69,147	0	6,382	44,820	120,349	0
25-2577	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51A / B	12.0		53,727	0	4,359	38,322	96,408	0
25-2578	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51C / D	12.0		57,717	0	4,242	39,765	101,724	0
25-2579	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53N	12.0		65,735	0	6,067	43,431	115,233	0
25-2580	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54C / D	12.0		47,912	0	3,638	35,888	87,438	0

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: FY2016 Governor Amended (12201)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2581	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		54,698	0	4,154	38,608	97,460	0
25-2582	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53B / C	12.0		48,617	0	5,404	36,808	90,829	0
25-2583	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F / J	12.0		56,148	0	6,205	39,912	102,265	0
25-2584	Equip Operator Sub Journey I	FT	A	LL	Intl Airport Anchorage	2AA	58C / D	12.0		37,649	0	2,119	31,499	71,267	0
25-2585	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53J / K	12.0		58,428	0	2,563	39,404	100,395	0
25-2586	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		54,698	0	6,205	39,372	100,275	0
25-2587	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53B / C	12.0		49,176	0	5,404	37,016	91,596	0
25-2588	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53B / C	12.0		48,267	0	2,725	35,680	86,672	0
25-2589	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		54,698	0	2,051	37,824	94,573	0
25-2590	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53B / C	12.0		48,826	0	5,404	36,886	91,116	0
25-2591	Equip Operator Journey I	FT	A	LL	Intl Airport Anchorage	2AA	54A / A	12.0		43,212	0	3,282	34,004	80,498	0
25-2592	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53N	12.0		65,735	0	2,465	42,090	110,290	0
25-2593	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53J	12.0		56,745	0	4,309	39,428	100,482	0
25-2595	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53C / D	12.0		49,532	0	1,849	35,825	87,206	0
25-2596	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53A / A	12.0		46,020	0	3,495	35,130	84,645	0
25-2597	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53C / D	12.0		50,183	0	2,038	36,137	88,358	0
25-2598	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53J	12.0		56,745	0	4,309	39,428	100,482	0
25-2599	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2AA	53B	6.0		23,819	0	2,725	18,230	44,774	0
25-2600	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		54,698	0	6,205	39,372	100,275	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2601	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53K / L	12.0		60,064	0	2,433	39,965	102,462	0
25-2602	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53L	12.0		61,074	0	6,929	42,016	110,019	0
25-2603	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54F / J	12.0		52,772	0	4,046	37,850	94,668	0
25-2604	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53J	12.0		56,745	0	6,437	40,220	103,402	0
25-2606	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54M	12.0		59,456	0	6,745	41,345	107,546	0
25-2607	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58C / D	12.0		37,104	0	2,600	31,475	71,179	0
25-2608	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58A / A	12.0		34,593	0	2,627	30,550	67,770	0
25-2609	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60A / B	12.0		31,559	0	1,176	28,879	61,614	0
25-2610	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56L / M	12.0		52,916	0	1,970	37,130	92,016	0
25-2612	Safety Officer	FT	A	GP	Anchorage Intl Airport	200	18F / G	12.0		67,974	2,420	2,554	43,085	116,033	0
25-2613	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58A / A	12.0		34,593	0	1,870	30,268	66,731	0
25-2614	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58B / C	12.0		35,958	0	2,495	31,009	69,462	0
25-2615	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58D / E	12.0		39,646	0	1,475	32,003	73,124	0
25-2616	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58C / D	12.0		38,357	0	2,673	31,969	72,999	0
25-2617	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58B / C	12.0		35,958	0	1,377	30,592	67,927	0
25-2657	Stock & Parts Svcs Lead	FT	A	LL	Anchorage Intl Airport	2AA	53J / K	12.0		58,782	0	2,182	39,394	100,358	0
25-2658	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54J / K	6.0		27,622	0	3,159	19,809	50,590	0
25-2659	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54M	12.0		59,456	0	2,286	39,684	101,426	0
25-2662	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54M	12.0		59,456	0	2,286	39,684	101,426	0
25-2745	Administrative Assistant II	FT	A	SS	Anchorage	600	14N	12.0		62,640	2,149	0	39,671	104,460	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2865	Stock & Parts Svcs Lead	FT	A	LL	Intl Airport Anchorage	2AA	53M / N	12.0		63,950	0	2,436	41,414	107,800	0
25-2939	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53B / C	12.0		48,757	0	1,832	35,530	86,119	0
25-2940	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53M	12.0		63,356	0	2,436	41,193	106,985	0
25-2941	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53C / D	12.0		49,460	0	4,741	36,875	91,076	0
25-2942	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53M	12.0		63,356	0	8,070	43,291	114,717	0
25-2943	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53D / E	12.0		52,397	0	2,306	37,062	91,765	0
25-2944	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53K / L	12.0		60,340	0	2,659	40,152	103,151	0
25-2945	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53E / F	12.0		54,080	0	2,387	37,719	94,186	0
25-2946	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53A / A	12.0		46,020	0	4,425	35,476	85,921	0
25-2947	Mech Auto Foreman II	FT	A	LL	Intl Airport Anchorage	2AA	51N	12.0		74,432	0	7,156	47,077	128,665	0
25-2948	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53B / C	12.0		48,966	0	6,366	37,296	92,628	0
25-2949	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53A / B	12.0		47,301	0	4,425	35,953	87,679	0
25-2950	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53M	12.0		63,356	0	6,091	42,554	112,001	0
25-2951	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53B / C	12.0		49,176	0	4,236	36,581	89,993	0
25-2952	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53K	12.0		58,871	0	5,235	40,565	104,671	0
25-3378	Stock & Parts Svcs Lead	FT	A	LL	Intl Airport Anchorage	2AA	53M	12.0		63,356	0	3,898	41,737	108,991	0
25-3381	Asst Mgr Airfield Maintenance	FT	A	SS	Intl Airport Anchorage	200	20D / E	12.0		75,268	2,583	0	44,375	122,226	0
25-3394	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53N	12.0		65,735	0	6,320	43,526	115,581	0
25-3395	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53N	12.0		65,735	0	6,320	43,526	115,581	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3396	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		48,687	0	3,664	36,186	88,537	0
25-3397	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		48,757	0	4,580	36,553	89,890	0
25-3422	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53M	12.0		63,356	0	6,091	42,554	112,001	0
25-3423	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51J / K	12.0		65,946	0	6,176	43,551	115,673	0
25-3424	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51J / K	12.0		65,946	0	6,176	43,551	115,673	0
25-3462	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53M	6.0		31,678	0	6,091	22,412	60,181	0
25-3463	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53L / M	6.0		31,678	0	6,091	22,412	60,181	0
25-3534	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51M / N	12.0		74,095	0	4,414	45,930	124,439	0
25-3548	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53M	6.0		31,678	0	6,091	22,412	60,181	0
25-3549	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53L	6.0		30,537	0	5,872	21,905	58,314	0
25-3558	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53M	6.0		31,678	0	6,091	22,412	60,181	0
25-3561	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F / J	12.0		55,636	0	5,259	39,369	100,264	0
25-3562	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53E / F	12.0		53,308	0	5,081	38,435	96,824	0
25-3565	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53K	12.0		58,871	0	4,528	40,301	103,700	0
25-3589	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54C	6.5		24,998	0	4,451	20,008	49,457	0
25-3590	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54L	6.5		30,948	0	4,408	22,208	57,564	0
25-3591	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54B / C	6.5		24,285	0	4,301	19,686	48,272	0
25-3679	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53M	6.0		31,678	0	6,091	22,412	60,181	0
25-3680	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53F	6.0		27,349	0	4,207	20,097	51,653	0
25-3681	Equip Operator Journey II	PT	A	LL	Anchorage	2AA	53N	6.0		32,867	0	4,045	22,092	59,004	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3724	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2AA	53B / C	6.0		24,099	0	4,580	19,026	47,705	0
25-3725	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2AA	53J	6.0		28,373	0	4,365	20,537	53,275	0
25-3726	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2AA	53J	6.0		28,373	0	4,309	20,517	53,199	0
25-3727	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2AA	53N	6.0		32,867	0	4,045	22,092	59,004	0
25-3728	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2AA	53M	6.0		31,678	0	6,091	22,412	60,181	0
25-3729	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2AA	53K	6.0		29,435	0	6,763	21,826	58,024	0
25-3764	Equip Operator Sub Journey I	FT	A	LL	Intl Airport Anchorage	2AA	58J	12.0		42,627	0	4,897	34,388	81,912	0
25-3765	Equip Operator Sub Journey I	FT	A	LL	Intl Airport Anchorage	2AA	58B / C	12.0		35,906	0	4,113	31,592	71,611	0
25-3766	Equip Operator Sub Journey I	FT	A	LL	Intl Airport Anchorage	2AA	58D / E	12.0		38,861	0	4,407	32,802	76,070	0
25-3767	Equip Operator Sub Journey I	FT	A	LL	Intl Airport Anchorage	2AA	58B / C	12.0		36,062	0	4,784	31,900	72,746	0
25-3768	Equip Operator Sub Journey I	FT	A	LL	Intl Airport Anchorage	2AA	58B / C	12.0		36,322	0	4,784	31,997	73,103	0

	Total Positions	New	Deleted
Full Time Positions:	90	0	0
Part Time Positions:	19	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	109	0	0

Total Component Months: 1,195.5

Total Salary Costs:	5,533,121
Total COLA:	12,077
Total Premium Pay::	456,152
Total Benefits:	3,892,483
Total Pre-Vacancy:	9,893,833
Minus Vacancy Adjustment of 3.67%:	(363,433)
Total Post-Vacancy:	9,530,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	9,530,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	9,893,833	9,530,400	100.00%
Total PCN Funding:	**9,893,833**	**9,530,400**	**100.00%**

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

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.
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Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	33.9	8.5	8.5

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**33.9**	**8.5**	**8.5**
72110 Employee Travel (Instate)		Employee training (per diem, mileage, parking).	22.7	1.0	1.0
72410 Employee Travel (Out of state)		Field and Equipment Maintenance management workshop, equipment review workshops (airfare, per diem, car rental), annual American Association of Airport Executives (AAAE) snow symposium conference.	11.2	7.5	7.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	219.0	1,104.3	1,104.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**219.0**	**1,104.3**	**1,104.3**
73002	Interagency Services		Human resources, education/training, commission sales, construction.	2.8	0.0	0.0
73025	Education Services		Conference registration, contracted training for equipment training, employee tuition (seminars).	22.0	25.0	25.0
73150	Information Technlgy		All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes maintenance for equipment repair tracking system.	3.3	20.0	20.0
73156	Telecommunication		Cellular phones, radios, data network services, wireless connections, voice mail, long distance/toll costs, fax.	0.0	55.0	55.0
73175	Health Services		Health services (hearing testing).	6.9	18.3	18.3
73225	Delivery Services		Freight, courier and postage.	3.6	20.0	20.0
73450	Advertising & Promos		Advertising for available positions in the component.	7.4	0.0	0.0
73525	Utilities		Disposal for porta potties. All other building utilities are paid by the Anchorage Airport Facilities component.	3.8	5.0	5.0
73650	Struc/Infstruct/Land		Structure/infrastructure/land (inspections testing), snow removal contract.	30.4	470.0	470.0
73675	Equipment/Machinery		Equipment/machinery repairs that cannot be done in house (snow plows, graders, paving equipment), annual maintenance agreements on equipment/machinery (maintenance agreement for weed harvester equipment). Also includes rental of equipment and machinery while airport equipment is being repaired, or for times when there is an occasional need for specialty items (large equipment to chop down trees that over time have grown over airport perimeter fences).	44.5	213.0	213.0
73750	Other Services (Non IA Svcs)		Other services: safety services (inspections), portable toilet rentals.	35.9	210.0	210.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**219.0**	**1,104.3**	**1,104.3**
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)		Commission in sales state travel office	0.1	0.0	0.0
73822	Construction (IA Svcs)	Trans - Central Design & Eng Svcs	Survey instrument lab expense for equipment.	0.3	2.0	2.0
73848	State Equip Fleet	Trans - State Equipment Fleet	State equipment fleet fees for vehicle and equipment procurement services.	58.0	65.0	65.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	8,446.6	7,257.7	7,674.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**8,446.6**	**7,257.7**	**7,674.1**
74200	Business		Books, office supplies and subscriptions.	46.2	25.0	25.0
74440	Agricultural		Insecticides, pesticides, landscaping supplies and seeds.	39.8	25.0	25.0
74480	Household & Instit.		Uniforms, cleaning supplies, shop supplies (hand cleaner, hand towels, small machine tools).	47.4	20.0	20.0
74520	Scientific & Medical		Hearing testing for employees coded to medical.	0.3	0.0	0.0
74600	Safety (Commodities)		Safety supplies (machinery goggles, ear plugs), fire extinguishers. Mobile land radios.	17.9	15.0	15.0
74650	Repair/Maintenance (Commodities)		Building materials, signs, markers, asphalt, aggregate, guardrails, culverts, electrical and plumbing supplies, lube/grease/oils, bottled gas, paints, grader blades, runway supplies (sand, urea, E-36), small tools, minor equipment, machinery and equipment parts and supplies. FY2014 includes an increment of $2,495.4 which will result in a budget of $4,550.0 for sodium acetate which replaces urea as a de-icer at the Anchorage International Airport. FY2016 - Includes increments for rubber removal program ($153.0) and increased cost of deicing materials ($263.4).	7,478.3	6,433.7	6,850.1
74855	Unleaded		Unleaded fuel for equipment.	410.0	174.0	174.0
74856	Diesel		Diesel fuel for equipment.	406.7	565.0	565.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	65.6	18.0	18.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**65.6**	**18.0**	**18.0**
75700 Equipment		Power tools, shop equipment, landscape equipment (mowers).	65.6	18.0	18.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	383.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
64400	Transportation Transportation costs, gas, diesel, and oil.			21600	1.0	0.0	0.0
64740	Sale Surplus Repo Pr Proceeds from the sale of surplus equipment.			21600	379.6	0.0	0.0
66190	Py Reimburse Recvry Transportation costs, gasoline, diesel, oil. Reimbursement or recovery of expenses paid in prior fiscal years.			21600	3.2	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	22.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59021	CIP Receipts from Dept of Administration	AIA Field & Equipment Maint		1061	22.3	0.0	0.0

Capital improvement project revenue (fund code 1061) $22.3 IRIS RSA project support.

Interagency Services
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73806	IT-Telecommunication	Telecommunications services provided by the 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	0.0	1.0	1.0
			73806 IT-Telecommunication subtotal:		**0.0**	**1.0**	**1.0**
73822	Construction (IA Svcs)	Survey instrument lab expense for equipment.	Intra-dept	Trans - Central Design & Eng Svcs	0.3	2.0	2.0
			73822 Construction (IA Svcs) subtotal:		**0.3**	**2.0**	**2.0**
73848	State Equip Fleet	State equipment fleet fees for vehicle and equipment procurement services.	Intra-dept	Trans - State Equipment Fleet	58.0	65.0	65.0
			73848 State Equip Fleet subtotal:		**58.0**	**65.0**	**65.0**
			Anchorage Airport Field and Equipment Maintenance total:		**58.3**	**68.0**	**68.0**
			Grand Total:		**58.3**	**68.0**	**68.0**

Component: Anchorage Airport Operations

Contribution to Department's Mission

Ensure a safe, well-constructed, well-coordinated, environmentally sound operating environment for air carriers and other airport tenants, general aviation, the traveling public, and employees. This section ensures that the airport and its tenants are in compliance with federal, state and airport regulations.

Core Services

- Perform required duties including daily inspections; disseminate Notice to Airmen filings to the Federal Aviation Administration and air carriers.
- Draft Certification, Airport Emergency and Operations Manuals and disseminate as applicable.
- Conduct criminal history records checks, monitor airside and landside conditions, security compliance for tenants and airport users; implement procedures as necessary to ensure compliance; provide credentialing and training for badge applicants.
- Draft the Airport Security Program manual and disseminate as appropriate.
- Update certification plans.
- Monitor land lease activity and tie-down parking for compliance.
- Provide general operational support to air carriers and the general aviation community.
- Monitor all airport landside activities, to include the public parking contract and commercial vehicle activity implementing procedures as necessary to ensure efficient and effective landside operations.
- Develop operations plans, monitor air operations activities and recognize, report and resolve aircraft operating problems.
- Manage the unarmed security guard function.

Major Component Accomplishments in 2014

- Taxiway Lima rebuild construction project: upgrade to design group VI capability and lighting upgrade to low visual taxi route.
- Taxiway Echo 2 underwent a complete rebuild with signage replacement, all storm drains replaced, and all taxiway lighting replaced.
- Upgraded taxiway Echo 1 to 2 radius to Low Visual capability; upgraded Echo 2 to 3 radius to Low Visual capability.
- Replaced and upgraded all storm drains on East Airpark and Postmark Drive, including installation of two force main lift stations.
- Taxiway Mike underwent a complete rebuild with signage replacement and lighting upgrades.
- Runway 7-right and 25-left underwent concrete repairs testing; various tests were conducted to determine the most effective method of repairing the concrete spalling issue.

Key Component Challenges

- Maintenance of the Safety Management System for medium hub airports will require significant staff time and additional funding to provide the data and analysis required.
- Design Group VI tarmac parking will become more challenging as airlines upgrade their fleets. These aircraft have significantly larger wingspan which will complicate the task of scheduling and parking these aircraft at gates that were originally designed for smaller aircraft. Accommodating these larger aircraft will also increase airport operations and will require significant structural modifications to existing terminals and gates.
- Taxiway Y/K aircraft Design Group VI upgrade construction will impact airline operations on each of the primary parallel taxiways. Operations officers will need to continually coordinate taxi routes and construction plans with Air Traffic Control, customers and construction crews to safely meet both traffic demands and construction timelines.
- Continued development and deployment of a statewide badge system. This will require significant effort and resources from local security coordinators and information technology staff to bring about coordination and connectivity between all Alaskan airports. Many hurdles must be overcome to ensure compliance with

Transportation Security Administration regulations and local airport security programs.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 44 State Government
49 CFR part 1542 (Aviation Security)
14 CFR part 139 (Airport Certification)

Contact Information

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Anchorage Airport Operations
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,814.3	1,753.2	1,789.8
72000 Travel	7.1	10.0	10.0
73000 Services	2,166.5	3,919.9	3,975.3
74000 Commodities	135.9	81.0	81.0
75000 Capital Outlay	0.0	55.0	55.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**5,123.8**	**5,819.1**	**5,911.1**
Funding Sources:			
1027 International Airport Revenue Fund	5,123.8	5,819.1	5,911.1
Funding Totals	**5,123.8**	**5,819.1**	**5,911.1**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**5,819.1**	**0.0**	**5,819.1**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	37.8	0.0	37.8
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-1.2	0.0	-1.2
Proposed budget increases:					
-Maintain Wildlife Hazard Management Contract	0.0	0.0	55.4	0.0	55.4
FY2016 Governor Amended	**0.0**	**0.0**	**5,911.1**	**0.0**	**5,911.1**

Anchorage Airport Operations
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended	Annual Salaries	1,052,497
Full-time	17	17	COLA	38,120
Part-time	0	0	Premium Pay	58,444
Nonpermanent	0	0	Annual Benefits	697,757
			Less 3.09% Vacancy Factor	(57,018)
			Lump Sum Premium Pay	0
Totals	**17**	**17**	**Total Personal Services**	**1,789,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Airport Leasing Specialist II	1	0	0	0	1
Airport Operations Officer	7	0	0	0	7
Airport Operations Specialist	3	0	0	0	3
Airport Operations Supt	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Office Assistant IV	1	0	0	0	1
Totals	**17**	**0**	**0**	**0**	**17**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (AR57537) (1812)
RDU: International Airports (189)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,814.3	2,865.7	2,865.7	1,753.2	1,789.8	36.6	2.1%
72000 Travel	7.1	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	2,166.5	2,669.9	2,669.9	3,919.9	3,975.3	55.4	1.4%
74000 Commodities	135.9	81.0	81.0	81.0	81.0	0.0	0.0%
75000 Capital Outlay	0.0	55.0	55.0	55.0	55.0	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	**5,123.8**	**5,681.6**	**5,681.6**	**5,819.1**	**5,911.1**	**92.0**	**1.6%**
Fund Sources:							
1027Int Airprt (Other)	5,123.8	5,681.6	5,681.6	5,819.1	5,911.1	92.0	1.6%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**5,123.8**	**5,681.6**	**5,681.6**	**5,819.1**	**5,911.1**	**92.0**	**1.6%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	28	28	28	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	5,681.6	2,865.7	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	0
1027 Int Airprt	5,681.6											
	Subtotal	**5,681.6**	**2,865.7**	**10.0**	**2,669.9**	**81.0**	**55.0**	**0.0**	**0.0**	**28**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer from Anchorage Airport Safety Component For Unarmed Security Guard Contract												
	Trin	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	1,250.0											

Authorization currently resides in the Anchorage Airport Safety component to fund an unarmed guard contract. The two primary functions of unarmed security guards are traffic control and security access. The unarmed guard contract and "post" orders for unarmed guards are managed and administered by the Airport Security Manager, who manages airport operations under the Airport Operations Manager. Unarmed guards provide a uniformed presence to help control traffic and security access, but they do not have the legal authority to enforce rules or respond to security issues in the same way armed guards do. A transfer of authorization will align the funding for the unarmed guard security contract so it can be more appropriately managed as part of the operational costs of the airport.

Transfer Authority and 11 Positions to Anchorage Airport Safety Component for Emergency Services Dispatching												
	Trout	-1,112.5	-1,112.5	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
1027 Int Airprt	-1,112.5											

Authorization currently resides in the Anchorage Airport Operations component for Emergency Services Dispatchers. Dispatching emergency services personnel is the primary function for positions associated with this transfer request and is more closely aligned with airport security functions than operational functions. In addition, Alaska Statute 12.62.900 requires that access to the Alaska Public Safety Information Network and the National Crime Information Center is limited to recognized "criminal justice agencies." The Anchorage Airport is recognized as a "criminal justice agency", this designation is more closely aligned with the Airport Safety component than the Anchorage Operations component. This realignment of dispatch positions will transfer them to the Safety component where they will be organizationally linked to Anchorage Airport Police and Fire response staff so they are better able to serve the public in times of medical and criminal emergencies.

The following positions will be transferred to the Anchorage Airport Safety component:

Ten-Emergency Service Dispatcher I: 25-2746, 25-2747, 25-2748, 25-2749, 25-2750, 25-2751, 25-3416, 25-3417, 25-3418, 25-3419.

One-Emergency Service Dispatcher II: 25-2752.

	Subtotal	**5,819.1**	**1,753.2**	**10.0**	**3,919.9**	**81.0**	**55.0**	**0.0**	**0.0**	**17**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												

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

Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		37.8										

Cost of living adjustment for certain bargaining units: $37.8

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $27.7

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $10.1

FY2016 Health Insurance Rate Reduction

	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-1.2										

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.2

Maintain Wildlife Hazard Management Contract

	Inc	55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		55.4										

The Anchorage International Airport (AIA), Anchorage Airport Operations component requests increased authority to support the airport's Wildlife Hazard Management program. AIA has a contract with the United States Department of Fish and Wildlife for animal control on the airport property. This service/program objective is to assist AIA in minimizing wildlife strike hazards to aircraft by providing wildlife hazard management on airport property. This contract provides the AIA with a wildlife biologist for 40 hours per week. The biologist implements wildlife deterrent techniques and methodologies and keeps a daily record of wildlife hazard management. Wildlife strikes to aircraft have increased over the past 20 years, due to a combination of expanding populations of many wildlife species that are hazardous to aviation and an increasing number of aircraft movements. Airport operators are legally obligated to exercise “due diligence” in managing these wildlife hazards.

$195.0 FY2015 Budget
$250.4 FY2015 Contract cost
$55.4 Shortfall

	Totals	**5,911.1**	**1,789.8**	**10.0**	**3,975.3**	**81.0**	**55.0**	**0.0**	**0.0**	**17**	**0**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0084	Office Assistant IV	FT	A	SS	Anchorage Intl Airport	600	12J	12.0		46,920	1,610	0	33,815	82,345	0
25-0813	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18L	12.0		76,752	2,735	2,952	46,504	128,943	0
25-0853	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19C / D	12.0		68,577	2,353	0	41,883	112,813	0
25-0917	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10B / C	12.0		34,224	1,219	1,307	30,049	66,799	0
25-1594	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18E / F	12.0		65,612	2,336	2,462	42,171	112,581	0
25-2564	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18C / D	12.0		60,686	2,238	4,550	41,114	108,588	0
25-2720	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	200	16B / C	12.0		50,511	1,800	1,937	36,351	90,599	0
25-2762	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18C / D	12.0		60,344	2,150	2,304	40,150	104,948	0
25-2818	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19B / C	12.0		66,494	2,708	12,425	45,735	127,362	0
25-2832	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18J	12.0		71,304	2,541	2,742	44,396	120,983	0
25-2840	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10C / D	12.0		35,710	1,318	2,703	31,123	70,854	0
25-2916	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18O	12.0		85,716	3,275	9,725	52,366	151,082	0
25-2954	Airport Operations Supt	FT	A	SS	Anchorage Intl Airport	200	21L	12.0		94,260	3,577	10,000	55,175	163,012	0
25-3379	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18G / J	12.0		69,315	2,469	2,634	43,615	118,033	0
25-3388	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10C / D	12.0		35,874	1,324	2,703	31,184	71,085	0
25-3479	Airport Operations Specialist	FT	A	GP	Anchorage Intl Airport	200	19O / P	12.0		94,611	3,246	0	52,056	149,913	0
25-3538	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10C / D	12.0		35,587	1,221	0	30,070	66,878	0

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: FY2016 Governor Amended (12201)
Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	17	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	17	0	0

Total Component Months: 204.0

Total Salary Costs:	1,052,497
Total COLA:	38,120
Total Premium Pay::	58,444
Total Benefits:	697,757
Total Pre-Vacancy:	1,846,818
Minus Vacancy Adjustment of 3.09%:	(57,018)
Total Post-Vacancy:	1,789,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,789,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,846,818	1,789,800	100.00%
Total PCN Funding:	**1,846,818**	**1,789,800**	**100.00%**

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	7.1	10.0	10.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**7.1**	**10.0**	**10.0**
72110	Employee Travel (Instate)		Instate travel: employee training, meetings, conferences (per diem, airfare, mileage, parking).	1.5	1.0	1.0
72410	Employee Travel (Out of state)		Out of state travel: Airport Managers Conference, Security Training Conference, General Aviation Conference (airfare, per diem, hotel, car rental).	5.6	9.0	9.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	2,166.5	3,919.9	3,975.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,166.5**	**3,919.9**	**3,975.3**
73002	Interagency Services		Human resources and commission sales.	0.7	0.0	0.0
73025	Education Services		Conference registration, contracted training, employee tuition (seminars).	3.6	4.0	4.0
73050	Financial Services		Management consultant fees for parking contract.	1,738.7	0.0	0.0
73150	Information Technlgy		Information technology fees.	1.9	0.0	0.0
73156	Telecommunication		Cellular phones, data networks, radios, wireless connections, voice mail, long distance/toll costs, fax.	12.0	76.0	76.0
73225	Delivery Services		Freight, courier and postage.	10.8	8.9	8.9
73450	Advertising & Promos		Advertising position vacancies, public notices, press releases regarding airport operations.	0.0	2.0	2.0
73525	Utilities		Disposal services, confidential shred.	0.4	0.0	0.0
73650	Struc/Infstruct/Land		Structure/Infrastructure services: rentals/lease such as the lease agreement for the General Aviation office space; repairs/maintenance.	34.6	30.0	30.4
73675	Equipment/Machinery		Equipment/machinery repairs, maintenance or rental as needed. Includes maintenance agreement on office equipment and the badging office equipment (fingerprinting machines).	9.7	35.0	35.0
73750	Other Services (Non IA Svcs)		Contract with the United States Department of Fish and Wildlife for animal control on the airport property ($195.0); contract for fingerprinting records for all airport employees ($140.0); Notice to Airman services regarding any airport operations issues ($10.0). Airport parking services contract (North Terminal lots, South Terminal lots and parking garage operations, auxiliary parking lot): maintenance and operations ($1,889.0) and incentive bonus ($60.0).	354.1	3,764.0	3,819.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		73000 Services Detail Totals	**2,166.5**	**3,919.9**	**3,975.3**
		Management fee, based on 3.49% of monthly revenue collected, for the above airport parking services contract ($220.0).			
		$1,250.0 transferred in from AIA Safety Component in FY15 Mgt Plan for contract for unarmed security services, monitor commercial areas, man vehicle entry points into airport, man commerical delivery points, traffic control and polograph testing.			
		FY16 includes $55.4 increase for service contract with the objective to assist AIA in minimizing wildlife strike hazards to aircraft by providing wildlife hazard management on airport property.			

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	135.9	81.0	81.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**135.9**	**81.0**	**81.0**
74200	Business		Books, office supplies, subscriptions, supplies for fingerprinting machines.	132.8	61.0	61.0
74480	Household & Instit.		Clothing and uniforms.	2.7	5.0	5.0
74600	Safety (Commodities)		Safety supplies, fire extinguishers.	0.0	9.0	9.0
74650	Repair/Maintenance (Commodities)		Repairs/maintenance (parts and supplies).	0.4	6.0	6.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	0.0	55.0	55.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**0.0**	**55.0**	**55.0**
75400 Materials & Supplies		Office equipment, including the general aviation office and the badging office.	0.0	45.0	45.0
75700 Equipment		Equipment as needed.	0.0	10.0	10.0

Component: Anchorage Airport Safety

Contribution to Department's Mission

Airport Police and Fire (AP&F) provides Aircraft Rescue and Fire Fighting (ARFF), law enforcement, emergency medical technicians, radio dispatch communications, and other safety-related services necessary to meet Federal Aviation Administration (FAA) airport certification and Transportation Security Administration (TSA) security requirements 24-hours per day, 365 days per year.

Core Services

- Provide crash/fire rescue and emergency medical services for Ted Stevens Anchorage International Airport (ANC) in compliance with FAA mandates as well as other federal, state, and local requirements.
- Plan, staff, train for, and respond to real and simulated aircraft and bomb threat incidents, accidents, and natural disasters.
- Provide rapid law enforcement response to threats of criminal activity in and around the airport.
- Provide for the smooth flow of vehicular and pedestrian passenger traffic inside and outside the airport
- Coordinate all TSA required security measures and mandates such as inspection of security points on ANC property including gates and fencing.
- Provide oversight of passenger screening activities.

Major Component Accomplishments in 2014

- Certification of four new Airport Police and Fire Officers. Ongoing aggressive recruitment throughout South Central Alaska.
- Completed construction of ventilation training prop to enhance fire fighter training at minimal cost.
- New rapid access vehicle put into operational service. Provided department-wide training.
- Reorganization of Anchorage Communications Center under direct supervision of Airport Police and Fire Department for increased efficiency.
- Implemented agreement with University of Alaska Anchorage to support their Fire Science Degree Program by providing student mentoring opportunities at Anchorage International Airport Fire Department.

Key Component Challenges

- Replacing aging 1,500 gallon capacity fire apparatus, the liquid hydrocarbon fuel fire pit and water tankers.
- Acquiring a water rescue apparatus that complies with federal regulation and can traverse water, mud, ice and deal with the severe tides of Cook Inlet.
- Acquire a medium to heavy rescue truck to store rescue equipment.
- Enhancing Kulis station (station #2) as a department fire academy training.
- Training and equipment to increase response capabilities for a mass casualty incident.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 18 Health and Safety
AS 44 State Government
FAR PT 139, 612
TSR Part 1542

Contact Information

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Anchorage Airport Safety
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,623.6	9,572.6	9,658.3
72000 Travel	52.7	65.0	65.0
73000 Services	1,176.6	843.4	643.4
74000 Commodities	496.5	335.0	335.0
75000 Capital Outlay	27.2	58.0	58.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**9,376.6**	**10,874.0**	**10,759.7**
Funding Sources:			
1002 Federal Receipts	521.1	1,270.5	573.1
1027 International Airport Revenue Fund	8,825.4	9,603.5	10,186.6
1061 Capital Improvement Project Receipts	30.1	0.0	0.0
Funding Totals	**9,376.6**	**10,874.0**	**10,759.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.4	0.0	0.0
Unrestricted Total		**0.4**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	30.1	0.0	0.0
Federal Receipts	51010	521.1	1,270.5	573.1
Restricted Total		**551.2**	**1,270.5**	**573.1**
Total Estimated Revenues		**551.6**	**1,270.5**	**573.1**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**9,603.5**	**1,270.5**	**10,874.0**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	101.4	3.6	105.0
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-18.3	-1.0	-19.3
-Replace Uncollectible Federal Receipt Authority with International Airport Revenue Fund Authority	0.0	0.0	500.0	-500.0	0.0
Proposed budget decreases:					
-Reduce Uncollectible Federal Receipt Authority	0.0	0.0	0.0	-200.0	-200.0
FY2016 Governor Amended	**0.0**	**0.0**	**10,186.6**	**573.1**	**10,759.7**

Anchorage Airport Safety
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
			Annual Salaries	5,423,113
Full-time	80	80	COLA	107,116
Part-time	0	0	Premium Pay	830,419
Nonpermanent	0	0	Annual Benefits	3,615,687
			Less 3.19% Vacancy Factor	(318,035)
			Lump Sum Premium Pay	0
Totals	**80**	**80**	**Total Personal Services**	**9,658,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Airport Police & Fire Off I	7	0	0	0	7
Airport Police & Fire Off II	45	0	0	0	45
Airport Police & Fire Off III	9	0	0	0	9
Airport Police & Fire Off IV	4	0	0	0	4
Airport Police & Fire Off V	1	0	0	0	1
Airport Police & Fire Off VI	1	0	0	0	1
Emergency Serv. Dispatcher II	1	0	0	0	1
Emergency Service Dispatcher I	10	0	0	0	10
Office Assistant II	1	0	0	0	1
Totals	**80**	**0**	**0**	**0**	**80**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (AR57538) (610)
RDU: International Airports (189)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	7,623.6	8,460.1	8,460.1	9,572.6	9,658.3	85.7	0.9%
72000 Travel	52.7	65.0	65.0	65.0	65.0	0.0	0.0%
73000 Services	1,176.6	2,093.4	2,093.4	843.4	643.4	-200.0	-23.7%
74000 Commodities	496.5	335.0	335.0	335.0	335.0	0.0	0.0%
75000 Capital Outlay	27.2	58.0	58.0	58.0	58.0	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	**9,376.6**	**11,011.5**	**11,011.5**	**10,874.0**	**10,759.7**	**-114.3**	**-1.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	521.1	1,270.5	1,270.5	1,270.5	573.1	-697.4	-54.9%
1027Int Airprt (Other)	8,825.4	9,741.0	9,741.0	9,603.5	10,186.6	583.1	6.1%
1061CIP Rcpts (Other)	30.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**8,855.5**	**9,741.0**	**9,741.0**	**9,603.5**	**10,186.6**	**583.1**	**6.1%**
Federal Funds	**521.1**	**1,270.5**	**1,270.5**	**1,270.5**	**573.1**	**-697.4**	**-54.9%**
Positions:							
Permanent Full Time	69	69	69	80	80	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	11,011.5	8,460.1	65.0	2,093.4	335.0	58.0	0.0	0.0	69	0	0
1002 Fed Rcpts	1,270.5											
1027 Int Airprt	9,741.0											
	Subtotal	**11,011.5**	**8,460.1**	**65.0**	**2,093.4**	**335.0**	**58.0**	**0.0**	**0.0**	**69**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Authority and 11 Positions from Anchorage Airport Operations Component for Emergency Services Dispatching												
	Trin	1,112.5	1,112.5	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
1027 Int Airprt	1,112.5											

Authorization currently resides in the Anchorage Airport Operations component for Emergency Services Dispatchers. Dispatching emergency services personnel is the primary function for positions associated with this transfer request and is more closely aligned with airport security functions than operational functions. In addition, Alaska Statute 12.62.900 requires that access to the Alaska Public Safety Information Network and the National Crime Information Center is limited to recognized "criminal justice agencies." The Anchorage Airport is recognized as a "criminal justice agency", this designation is more closely aligned with the Airport Safety component than the Anchorage Operations component. This realignment of dispatch positions will transfer them to the Safety component where they will be organizationally linked to Anchorage Airport Police and Fire response staff so they are better able to serve the public in times of medical and criminal emergencies.

The following 11 positions will be transferred to the Anchorage Airport Safety component:

Ten-Emergency Service Dispatcher I: 25-2746, 25-2747, 25-2748, 25-2749, 25-2750, 25-2751, 25-3416, 25-3417, 25-3418, 25-3419.

One-Emergency Service Dispatcher II: 25-2752.

Transfer to Anchorage Airport Operations Component For Unarmed Security Guard Contract												
	Trout	-1,250.0	0.0	0.0	-1,250.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-1,250.0											

Authorization currently resides in the Anchorage Airport Safety component to fund an unarmed guard contract. The two primary functions of unarmed security guards are traffic control and security access. The unarmed guard contract and "post" orders for unarmed guards are managed and administered by the Airport Security Manager, who manages airport operations under the Airport Operations Manager. Unarmed guards provide a uniformed presence to help control traffic and security access, but they do not have the legal authority to enforce rules or respond to security issues in the same way armed guards do. A transfer of authorization will align the funding for the unarmed guard security contract so it can be more appropriately managed as part of the operational costs of the airport.

	Subtotal	**10,874.0**	**9,572.6**	**65.0**	**843.4**	**335.0**	**58.0**	**0.0**	**0.0**	**80**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												

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

Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2016 Salary Increases												
	SalAdj	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1027 Int Airprt		101.4										

Cost of living adjustment for certain bargaining units: $105.0

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $27.7

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $7.2

Year two cost of living adjustment for Public Safety Employees Association - 1%: $70.1

FY2016 Health Insurance Rate Reduction												
	SalAdj	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.0										
1027 Int Airprt		-18.3										

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-19.3

Replace Uncollectible Federal Receipt Authority with International Airport Revenue Fund Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
1027 Int Airprt		500.0										

The Anchorage International Airport, Anchorage Airport Safety component requests approval to replace uncollectible federal receipt authority to international airport revenue fund (IARF) receipt authority. The Anchorage Airport Safety component collects/spends approximately $600.0 from three federal programs/agencies: K-9/Transportation Security Administration; Law Enforcement/LEO Screening Officers; and Drug Enforcement Program. The current federal authority for these programs is $1,270.5. Federal funding for these programs has declined from $707.7 in FY2010 to $521.2 in FY2014.

Converting $500.0 of federal receipt authority to IARF receipt authority will leave $770.5 of federal receipt authority for these programs. The IARF authority will be available when revenues at the airport increase. If additional IARF revenue becomes available, it will be used on airport needs that have been deferred over the last several years. These deferred items include: additional training needs, upgrades to equipment (computers, laptops, iPads for officers), and gear upgrades.

Reduce Uncollectible Federal Receipt Authority												
	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										

Reduce uncollectible federal receipt authority previously retained as contingency receipt authority for additional federally funded work.

Totals	**10,759.7**	**9,658.3**	**65.0**	**643.4**	**335.0**	**58.0**	**0.0**	**0.0**	**80**	**0**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0856	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10G / J	12.0		40,640	1,604	6,093	34,222	82,559	0
25-2739	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J / K	12.0		72,952	1,138	9,974	47,084	131,148	0
25-2740	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E	12.0		66,732	1,044	9,321	44,524	121,621	0
25-2741	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J / K	12.0		71,944	1,124	9,974	46,708	129,750	0
25-2742	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76M / N	12.0		88,377	1,290	5,613	51,205	146,485	0
25-2743	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77N / O	12.0		96,884	1,510	13,134	57,175	168,703	0
25-2746	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15N / O	12.0		70,005	2,778	10,956	46,972	130,711	0
25-2747	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15A / B	12.0		46,038	1,821	7,020	36,578	91,457	0
25-2748	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	200	15A / B	12.0		45,612	1,825	7,566	36,623	91,626	0
25-2749	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15G	12.0		56,436	2,234	8,682	41,070	108,422	0
25-2750	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15M / N	12.0		67,473	2,767	13,171	46,854	130,265	0
25-2751	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15F	12.0		54,480	2,157	8,382	40,230	105,249	0
25-2752	Emergency Serv. Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	16M / N	12.0		72,300	2,852	10,818	47,775	133,745	0
25-2757	Airport Police & Fire Off VI	FT	A	SS	Anchorage Intl Airport	100	21M / N	12.0		99,942	3,903	13,793	58,704	176,342	0
25-2758	Airport Police & Fire Off V	FT	F	SS	Anchorage Intl Airport	100	20L / M	12.0		89,778	3,557	13,880	54,950	162,165	0
25-2760	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77N	12.0		96,432	1,408	6,180	54,417	158,437	0
25-2761	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77M / N	12.0		94,257	1,468	12,686	56,030	164,441	0
25-2763	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76K / L	12.0		82,856	1,468	24,070	56,024	164,418	0
25-2764	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76J / K	12.0		78,768	1,400	23,224	54,186	157,578	0
25-2766	Airport Police & Fire Off III	FT	F	AP	Anchorage	100	76K / L	12.0		80,973	1,442	24,070	55,322	161,807	0

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: FY2016 Governor Amended (12201)
Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2767	Airport Police & Fire Off III	FT	F	AP	Intl Airport Anchorage	100	76L	12.0		83,232	1,485	24,946	56,490	166,153	0
25-2768	Airport Police & Fire Off III	FT	F	AP	Intl Airport Anchorage	100	76M / N	12.0		87,162	1,551	25,854	58,292	172,859	0
25-2769	Airport Police & Fire Off III	FT	F	AP	Intl Airport Anchorage	100	76A	12.0		61,992	1,108	18,769	46,277	128,146	0
25-2770	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74A / B	12.0		55,512	925	11,884	41,299	109,620	0
25-2771	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A / B	12.0		59,748	936	8,425	41,588	110,697	0
25-2772	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75K	12.0		74,520	1,091	4,947	45,795	126,353	0
25-2773	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74A / B	12.0		55,512	925	11,884	41,299	109,620	0
25-2775	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75D / E	12.0		66,732	1,044	9,321	44,524	121,621	0
25-2776	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74B / C	12.0		57,415	896	7,880	40,516	106,707	0
25-2811	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75J / K	12.0		74,296	1,157	9,974	47,584	133,011	0
25-2812	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A / A	12.0		57,588	916	9,185	41,067	108,756	0
25-2814	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A / B	12.0		58,398	970	12,301	42,529	114,198	0
25-2815	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75D / E	12.0		66,531	1,037	9,012	44,334	120,914	0
25-2816	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74A / A	12.0		53,508	892	11,484	40,403	106,287	0
25-2817	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75D / E	12.0		66,531	1,037	9,012	44,334	120,914	0
25-2821	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75J	12.0		71,832	1,123	9,974	46,667	129,596	0
25-2822	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74A / A	12.0		53,508	892	11,484	40,403	106,287	0
25-2823	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A / A	12.0		57,588	902	8,147	40,680	107,317	0
25-2824	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75J / K	12.0		73,736	1,149	9,974	47,376	132,235	0

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: FY2016 Governor Amended (12201)
Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2825	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75L	12.0		77,316	1,208	10,679	48,972	138,175	0
25-2826	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75O	12.0		86,352	1,348	11,841	52,771	152,312	0
25-2827	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75A / A	12.0		57,588	959	12,301	42,227	113,075	0
25-2828	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75B / C	12.0		60,403	945	8,425	41,832	111,605	0
25-2829	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75A	12.0		57,588	902	8,147	40,680	107,317	0
25-2830	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J / K	12.0		72,728	1,134	9,922	46,981	130,765	0
25-2831	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74B / C	12.0		57,415	923	9,802	41,232	109,372	0
25-2833	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75B / C	12.0		60,403	944	8,382	41,816	111,545	0
25-2834	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75B / C	12.0		60,403	944	8,382	41,816	111,545	0
25-2835	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E	12.0		66,732	1,026	8,022	44,040	119,820	0
25-2836	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75N / O	12.0		83,362	1,176	2,316	48,109	134,963	0
25-2837	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J / K	12.0		72,504	1,113	8,575	46,396	128,588	0
25-2838	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J / K	12.0		72,728	1,134	9,922	46,981	130,765	0
25-2839	Administrative Assistant II	FT	A	GP	Anchorage Intl Airport	200	14G / J	12.0		52,449	1,928	3,743	37,745	95,865	0
25-2841	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77K / L	12.0		88,917	1,253	2,374	50,200	142,744	0
25-2842	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75B / C	12.0		60,403	943	8,339	41,800	111,485	0
25-2843	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J / K	12.0		72,504	1,113	8,575	46,396	128,588	0
25-2844	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		71,616	1,097	8,294	45,960	126,967	0
25-2845	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E	12.0		66,732	1,026	8,022	44,040	119,820	0
25-2846	Airport Police & Fire Off II	FT	F	AP	Anchorage	100	75A / A	12.0		57,588	902	8,105	40,664	107,259	0

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: FY2016 Governor Amended (12201)
Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2847	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A / A	12.0		57,588	902	8,105	40,664	107,259	0
25-2848	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75K / L	12.0		75,569	1,180	10,428	48,228	135,405	0
25-2849	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75B / C	12.0		60,216	941	8,339	41,730	111,226	0
25-2850	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A / A	12.0		57,588	901	8,064	40,649	107,202	0
25-2851	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75O / P	12.0		89,187	1,257	2,374	50,300	143,118	0
25-2852	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A / A	12.0		57,588	887	7,025	40,262	105,762	0
25-2853	Airport Police & Fire Off III	FT	F	AP	Intl Airport Anchorage	100	76K / L	12.0		81,726	1,411	21,061	54,482	158,680	0
25-2854	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75E	12.0		66,732	1,043	9,225	44,488	121,488	0
25-2855	Airport Police & Fire Off III	FT	F	AP	Intl Airport Anchorage	100	76K	12.0		80,220	1,390	21,061	53,921	156,592	0
25-3416	Emergency Service Dispatcher I	FT	A	GP	Intl Airport Anchorage	100	15G	12.0		56,436	2,234	8,682	41,070	108,422	0
25-3417	Emergency Service Dispatcher I	FT	A	GP	Intl Airport Anchorage	100	15C / D	12.0		49,902	1,971	7,533	38,208	97,614	0
25-3418	Emergency Service Dispatcher I	FT	A	GP	Intl Airport Anchorage	100	15D / E	12.0		51,312	2,029	7,821	38,841	100,003	0
25-3419	Emergency Service Dispatcher I	FT	A	GP	Intl Airport Anchorage	100	15E / F	12.0		53,311	2,106	8,073	39,679	103,169	0
25-3566	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75B / C	12.0		60,403	943	8,339	41,800	111,485	0
25-3568	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75C / D	12.0		62,671	985	9,113	42,933	115,702	0
25-3570	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75F / J	12.0		70,104	1,128	12,089	46,811	130,132	0
25-3572	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74B / C	12.0		57,415	923	9,802	41,232	109,372	0
25-3634	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75J	12.0		71,832	1,104	8,575	46,145	127,656	0
25-3635	Airport Police & Fire Off II	FT	N	AP	Intl Airport Anchorage	100	75F / J	12.0		71,724	922	8,294	28,397	109,337	0

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: FY2016 Governor Amended (12201)
Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3636	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75A / B	12.0		58,398	941	10,141	41,725	111,205	0
25-3637	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F	12.0		69,240	1,074	9,043	45,354	124,711	0

	Total Positions	New	Deleted
Full Time Positions:	80	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	80	0	0

Total Component Months: 960.0

Total Salary Costs:	5,423,113
Total COLA:	107,116
Total Premium Pay::	830,419
Total Benefits:	3,615,687
Total Pre-Vacancy:	9,976,335
Minus Vacancy Adjustment of 3.19%:	(318,035)
Total Post-Vacancy:	9,658,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	9,658,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	444,679	430,503	4.46%
1027 International Airport Revenue Fund	9,531,657	9,227,797	95.54%
Total PCN Funding:	**9,976,335**	**9,658,300**	**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: Anchorage Airport Safety (610)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	52.7	65.0	65.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**52.7**	**65.0**	**65.0**
72110	Employee Travel (Instate)		Instate employee travel for new hires at officer training in Sitka, other employee training. Airfare, per diem, mileage, car rental.	6.0	12.5	12.5
72410	Employee Travel (Out of state)		Out of state travel: Aviation security conference, canine training, tactical handgun training, Federal Bureau of Investigation National Academy. Airfare, hotel, per diem, car rental.	46.7	52.5	52.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	1,176.6	843.4	643.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,176.6**	**843.4**	**643.4**
73002	Interagency Services		Human resources, legal, and state equipment fleet.	1.9	0.0	0.0
73025	Education Services		Conference registration, contract training (domestic violence), employee tuition (seminars), memberships.	24.1	23.0	23.0
73150	Information Technlgy		Software licensing and maintenance.	3.2	0.0	0.0
73156	Telecommunication		Cellular phones, radios, data network services, wireless connections, voice mail, long distance/toll costs, fax.	0.0	26.0	26.0
73175	Health Services		Psychiatric and medical physical contracts for new hires.	26.1	40.0	40.0
73225	Delivery Services		Freight, courier and postage.	2.0	5.0	5.0
73450	Advertising & Promos		Advertising position vacancies, public notices, press releases for airport fire/police issues.	2.0	4.0	4.0
73525	Utilities		Disposal services.	0.3	0.0	0.0
73650	Struc/Infstruct/Land		Structure/infrastructure services: inspections and testing; repairs and maintenance, room/space rental.	3.2	10.0	10.0
73675	Equipment/Machinery		Equipment and machinery repairs and maintenance including office equipment, vehicles etc. Also includes occasional rental of other equipment as needed.	7.5	15.0	15.0
73750	Other Services (Non IA Svcs)		Contract for unarmed airport security services, monitor commercial areas, man vehicle entry points into the Airport Operations Area, as well as commercial delivery points. Other services include polygraph testing services. $1,250.0 transferred to AIA Operations component in FY15 Mgt Plan for unarmed guard service contract.	1,105.4	708.4	508.4
73806	IT-Telecommunication	Enterprise Technology	Telecommunications services provided by the Department of Administration, Enterprise Technology	0.0	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,176.6**	**843.4**	**643.4**
		Services	Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
73818	Training (Services-IA Svcs)	Admin	Training provided.	0.5	10.0	10.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.3	1.0	1.0
73826	Other Equip/Machinry	State Equipment Fleet Admin	State Equipment Fleet - police car repair(s).	0.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	496.5	335.0	335.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**496.5**	**335.0**	**335.0**
74200	Business		Books, office supplies, subscriptions.	24.7	51.0	51.0
74480	Household & Instit.		Uniforms (police and fire).	43.1	20.0	20.0
74520	Scientific & Medical		First aid/medical supplies and equipment.	3.3	5.0	5.0
74600	Safety (Commodities)		Firearms, ammunition, radar supplies for police vehicles, search and rescue supplies.	406.3	256.0	256.0
74650	Repair/Maintenance (Commodities)		Small tools (medical, fire).	19.1	3.0	3.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	27.2	58.0	58.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**27.2**	**58.0**	**58.0**
75700	Equipment		Equipment purchases (office, tanks for fire trucks, radar systems for police vehicles).	27.2	58.0	58.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	0.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry Reimburse prior year recovery.				0.4	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	521.1	1,270.5	573.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				0.0	520.5	0.0
57910	Fed Proj-Prot/Adm Ju Federal receipt reimbursement from the Transportation Security Administration (TSA) for the Anchorage International Airport K-9 Program. Reimbursement for K-9 officers and associated costs.		25010300	21600	256.9	250.0	275.0
57911	Bja Drug Enforcement Proceeds from Federal Drug Enforcement Agency confiscated property - Anchorage International Airport's share is an approximate amount.		25010225	21600	87.6	200.0	100.0
58210	Fed Proj- Transportn Federal receipt reimbursement from the Transportation Security Administration (TSA) for screening point law enforcement officers and other law enforcement security costs.		25010305	21600	176.6	300.0	198.1

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	30.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59240	CIP Rcpts from Transp & Public Fac	Central Highways and Aviation			30.1	0.0	0.0
	Reimbursement for providing law enforcement services for Adak Airport.						

Interagency Services
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73806	IT-Telecommunication	Telecommunications services provided by the 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	0.0	1.0	1.0
			73806 IT-Telecommunication subtotal:		**0.0**	**1.0**	**1.0**
73818	Training (Services-IA Svcs)	Training provided.	Inter-dept	Admin	0.5	10.0	10.0
			73818 Training (Services-IA Svcs) subtotal:		**0.5**	**10.0**	**10.0**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.3	1.0	1.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**1.0**	**1.0**
73826	Other Equip/Machinry	State Equipment Fleet - police car repair(s).	Intra-dept	State Equipment Fleet Admin	0.1	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**0.1**	**0.0**	**0.0**
			Anchorage Airport Safety total:		**0.9**	**12.0**	**12.0**
			Grand Total:		**0.9**	**12.0**	**12.0**

Component: Fairbanks Airport Administration

Contribution to Department's Mission

Provide the overall airport management and leadership necessary to assure that all airport functions are conducted in accordance with appropriate laws, regulations, policies, and procedures and in a safe, efficient, and cost-effective manner.

Core Services

- Promote Alaska International Airport System (AIAS) in domestic and international markets.
- Plan, organize, direct and control airport functions.
- Develop and implement strategic management plans and airport operating and capital budgets.
- Negotiate and administer active leases and other agreements.
- Administer airline operating agreements and update as negotiated.
- Collect air carrier fees, rents, concession and other revenues.
- Collect and disseminate airport statistical and financial data.
- Maintain computer/telephone network backbone and workstations and Wi-Fi, and provide help desk support to employees, technical support to subsystems such as maintenance management, security badging, baggage claim, and automated heating, ventilation and air conditioning (HVAC) systems.
- Manage and implement computer equipment upgrade/refresh schedules.
- Provide engineering analysis to assure compliance with Federal Aviation Regulations and Federal Aviation Administration (FAA) Advisory Circulars. Provide analysis, cost estimation, and bid proposal development support for the Northern Region DOT&PF planning, design and construction of airport facilities. Perform direct project management for other airport maintenance projects.
- Develop and implement employee safety training programs; resolve environmental assessment, remediation, and hazardous waste prevention problems at airport and tenant facilities; and maintain permit compliance for various environmental programs including stormwater and air quality.

Major Component Accomplishments in 2014

- In conjunction with Anchorage International Airport (ANC), composed, finalized, and integrated metrics and a reporting schedule for AIAS. Over 30 metrics developed and refined to adequately capture AIA'S performance and status.
- Established, managed, and facilitated design and construction: $22.0 million Aircraft Rescue and Fire Fighting and sand storage buildings, and new roof for tower base building to ensure FAA long-term lease.
- Integrated Capital Improvement Program reporting systems with ANC.
- Completed the public review draft Airport Master Plan update, scheduled for completion in December 2014.
- Recognized for superior performance related to a zero-discrepancy Part 139 FAA annual certification inspection.

Key Component Challenges

- Implementation of AIAS Strategic Plan, including employee development, performance metrics, budgeting, and passenger marketing.
- Delivering effective and timely support services to all airport components. Aggressively pursuing market opportunities and communicating often and clearly with the public.
- Integrating Fairbanks International Airport and ANC information technology systems.
- Improving food and beverage concession services in terminal with a limited number of local providers available.
- Reductions in rates and fees budgets make it challenging to operate like a business and provide marketing, public relations, and business development outreach.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 2 Aeronautics
AS 44 State Government
17 AAC Chapter 42, Ted Stevens Anchorage International Airport and Fairbanks International Airport
FAR Part 139
49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546

Contact Information
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Fairbanks Airport Administration
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,298.7	1,510.9	1,394.0
72000 Travel	36.0	40.0	40.0
73000 Services	608.3	760.8	739.2
74000 Commodities	65.9	10.3	10.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,008.9**	**2,322.0**	**2,183.5**
Funding Sources:			
1027 International Airport Revenue Fund	2,008.9	2,322.0	2,183.5
Funding Totals	**2,008.9**	**2,322.0**	**2,183.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	9,625.3	9,600.1	9,601.0
Unrestricted Total		**9,625.3**	**9,600.1**	**9,601.0**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**9,625.3**	**9,600.1**	**9,601.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**2,322.0**	**0.0**	**2,322.0**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	28.7	0.0	28.7
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-1.7	0.0	-1.7
-Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	0.0	0.0	-18.5	0.0	-18.5
-Transfer to Statewide Information Systems for Information Systems Consolidation	0.0	0.0	-147.0	0.0	-147.0
FY2016 Governor Amended	**0.0**	**0.0**	**2,183.5**	**0.0**	**2,183.5**

Fairbanks Airport Administration
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	13	12
Part-time	0	0
Nonpermanent	0	0
Totals	**13**	**12**

Personal Services Costs	
Annual Salaries	932,045
COLA	27,279
Premium Pay	0
Annual Benefits	544,412
Less 7.30% Vacancy Factor	(109,736)
Lump Sum Premium Pay	0
Total Personal Services	**1,394,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Airport Leasing Specialist II	0	1	0	0	1
Airport Leasing Specialist IV	0	1	0	0	1
Airport Manager Fairbanks	0	1	0	0	1
Dev Spec I, Option A	0	1	0	0	1
Division Operations Manager	0	1	0	0	1
Engineer/Architect III	0	1	0	0	1
Engineering Assistant III	0	1	0	0	1
Environ Program Spec II	0	1	0	0	1
Environ Program Spec IV	0	1	0	0	1
Office Assistant III	0	1	0	0	1
Totals	**0**	**12**	**0**	**0**	**12**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (AR57550) (619)
RDU: International Airports (189)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,298.7	1,510.9	1,510.9	1,510.9	1,394.0	-116.9	-7.7%
72000 Travel	36.0	40.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	608.3	803.2	803.2	760.8	739.2	-21.6	-2.8%
74000 Commodities	65.9	10.3	10.3	10.3	10.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	**2,008.9**	**2,364.4**	**2,364.4**	**2,322.0**	**2,183.5**	**-138.5**	**-6.0%**
Fund Sources:							
1027Int Airprt (Other)	2,008.9	2,364.4	2,364.4	2,322.0	2,183.5	-138.5	-6.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**2,008.9**	**2,364.4**	**2,364.4**	**2,322.0**	**2,183.5**	**-138.5**	**-6.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	13	13	13	13	12	-1	-7.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	2,364.4	1,510.9	40.0	803.2	10.3	0.0	0.0	0.0	13	0	0
1027 Int Airprt	2,364.4											
	Subtotal	**2,364.4**	**1,510.9**	**40.0**	**803.2**	**10.3**	**0.0**	**0.0**	**0.0**	**13**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer to the International Airport Systems Office for Common Use Passenger Processing System (CUPPS) Contract												
	Trout	-42.4	0.0	0.0	-42.4	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-42.4											

Transfer authorization to the International Airport Systems Office component to pay for a portion of increased costs associated with the Common Use Passenger Processing System (CUPPS) contract. This contract is managed in the International Airport Systems Office for both the Fairbanks and the Anchorage International Airports.

The Fairbanks and Anchorage International Airports provide the CUPPS system, a "reservation, booking, and check-in system" to airlines that do not have a preferential operating agreement in place. By allowing multiple airlines to share the same "generic" ticket and check-in counters, the airports are able to increase markets to new airlines quickly when there are seasonal peaks and as a temporary measure when there are new market operators.

Funding is available from the Fairbanks Airport Administration services line, due to a reduction of facilities insurance and liability costs.

	Subtotal	**2,322.0**	**1,510.9**	**40.0**	**760.8**	**10.3**	**0.0**	**0.0**	**0.0**	**13**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	28.7											

Cost of living adjustment for certain bargaining units: $28.7

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $13.0

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $15.7

FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-1.7											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.7

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

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services												
	Trout	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-18.5										

Transfer funding to Statewide Administrative Services component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.

Transfer to Statewide Information Systems for Information Systems Consolidation												
	Trout	-147.0	-143.9	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-147.0										

The Department of Transportation and Public Facilities has been called “data rich but information poor.” To address the department’s technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control number:

25-3037, full-time, Micro/Network Spec I, range 18, Fairbanks International Airport

	Totals	**2,183.5**	**1,394.0**	**40.0**	**739.2**	**10.3**	**0.0**	**0.0**	**0.0**	**12**	**0**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3022	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20L / M	12.0		92,189	3,163	0	50,678	146,030	0
25-3044	Engineer/Architect III	FT	A	SS	Fairbanks	203	25L	12.0		127,776	4,189	0	63,274	195,239	0
25-3069	Airport Manager Fairbanks	FT	A	XE	Fairbanks	N03	24M / M	12.0		131,364	0	0	64,246	195,610	0
25-3070	Division Operations Manager	FT	A	SS	Fairbanks	203	24D / E	12.0		101,304	3,476	0	54,074	158,854	0
25-3071	Accounting Tech I	FT	A	GP	Fairbanks	203	12B / C	12.0		40,690	1,396	0	31,971	74,057	0
25-3073	Office Assistant III	FT	A	GP	Fairbanks	203	11B / C	12.0		38,084	1,307	0	31,000	70,391	0
25-3076	Administrative Officer I	FT	A	SS	Fairbanks	203	17L / M	12.0		75,444	2,589	0	44,441	122,474	0
25-3078	Airport Leasing Specialist IV	FT	A	SS	Fairbanks	203	20F	12.0		81,408	2,793	0	46,662	130,863	0
25-3377	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		51,108	1,754	0	35,852	88,714	0
25-3464	Airport Leasing Specialist II	FT	A	GG	Fairbanks	203	16G	12.0		61,716	2,118	0	39,803	103,637	0
25-3517	Engineering Assistant III	FT	A	GP	Fairbanks	203	21A / B	12.0		72,153	2,476	0	43,691	118,320	0
25-3544	Dev Spec I, Option A	FT	A	GP	Fairbanks	203	18A / B	12.0		58,809	2,018	0	38,720	99,547	0

	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	12	0	0

Total Component Months: 144.0

Total Salary Costs:	932,045
Total COLA:	27,279
Total Premium Pay::	0
Total Benefits:	544,412
Total Pre-Vacancy:	1,503,736
Minus Vacancy Adjustment of 7.30%:	(109,736)
Total Post-Vacancy:	1,394,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,394,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,444,576	1,339,157	96.07%
1061 Capital Improvement Project Receipts	59,160	54,843	3.93%
Total PCN Funding:	**1,503,736**	**1,394,000**	**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: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	36.0	40.0	40.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**36.0**	**40.0**	**40.0**
72100 Instate Travel		Transportation and per diem for administration and leasing staff to attend meetings and training in Anchorage and Juneau with Anchorage International Airport staff and DOT&PF headquarters staff, respectively.	18.5	24.0	27.4
72400 Out Of State Travel		Transportation and per diem to attend occasional American Association of Airport Executives (AAAE) conferences by administrative and leasing staff, marketing staff trips to major passenger or cargo carrier expositions or for visits with specific air carriers considering Fairbanks International Airport as a stop. Travel by environmental staff to Environmental Protection Agency standards workshops and training.	15.8	16.0	12.6
72700 Moving Costs		Moving costs related to new hire.	1.7	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	608.3	760.8	739.2

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		73000 Services Detail Totals	**608.3**	**760.8**	**739.2**
73025 Education Services		Airport membership in American Association of Airport Executives, Airports Council International, Fairbanks Chamber of Commerce, conference registrations and tuition.	18.3	22.5	22.0
73050 Financial Services		Service fee charged by bank on credit card fee payments made by airport tenants and concessionaires.	9.2	10.0	10.0
73150 Information Technlgy		All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes passenger flight tracking software licensing and maintenance ($13.0) and Oracle, LANdesk and Microsoft Enterprise ($15.0). Oracle LANdesk and Microsoft Enterprise expenditures will be paid by the Information Systems division after consolidation effective FY2016.	96.5	53.4	28.0
73156 Telecommunication		Local equipment, long distance, data/network, cellular phone service.	21.7	22.7	15.0
73175 Health Services		Hearing and other preventative tests for worker safety.	0.5	4.5	4.5
73225 Delivery Services		Bank courier, postage for monthly billings and statements, semi-annual tie down renewals, etc.	9.8	15.0	15.0
73450 Advertising & Promos		Public notices, airport marketing brochures.	18.2	19.0	19.0
73525 Utilities		Water and Sewage Disposal.	0.1	0.0	0.0
73650 Struc/Infstruct/Land		Maintenance and repair of office multi-function printer.	0.1	2.7	2.7
73675 Equipment/Machinery		Equipment and machinery repairs, maintenance or maintenance agreements. Also includes rentals/leases of equipment and machinery such as copiers.	1.6	12.0	12.0
73750 Other Services (Non IA Svcs)		Marketing consultant services, rent studies, land appraisals, other professional services as needed. FAI	75.0	222.7	247.3

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**608.3**	**760.8**	**739.2**
			Administration anticipates increases in expenditures related to consultant services for contract negotiations between the Alaska International Airport System (AIAS) and the airlines.			
73803	Conservation/Envirn (IA Svcs)	Air Quality	Purchase of Air Quality Permit for Fairbanks International Airport operations. Expenditures of the environmental section of Fairbanks International Airport were moved from the Airport Operations component (AR 57553) to the Administration component (AR 57550) mid-year of FY2013 to align Alaska International Airport Systems (AIAS).	0.3	0.2	0.2
73803	Conservation/Envirn (IA Svcs)	Water Quality	Purchase of Storm Water Permit for Fairbanks International Airport operations. Expenditures of the environmental section of Fairbanks International Airport were moved from the Airport Operations component (AR 57553) to the Administration component (AR 57550) mid-year of FY2013 to align Alaska International Airport Systems (AIAS).	0.4	0.5	0.5
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.	39.4	40.1	0.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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. FY2016 transfer of $18.5 to Statewide Admin Services for consolidation of EPR lump sum funding.	81.2	90.0	65.5
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.7	2.0	2.0
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll	2.4	3.0	3.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**608.3**	**760.8**	**739.2**
			processing.			
73812	Legal	Transportation Section	Legal services provided by the Department of Law. Alaska International Aviation System's office took over payments in FY2015.	30.0	0.0	0.0
73814	Insurance	Risk Management	Risk Management property and airport liability premiums.	187.0	198.0	250.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	4.4	8.0	8.0
73815	Financial	Treasury Division	Investment Management Fees on Bond Issues.	9.0	25.0	25.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.1	8.0	8.0
73818	Training (Services-IA Svcs)	Administrative Services	Chargeback fees for procurement training and soft skills training through LearnAlaska.	0.7	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.7	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	65.9	10.3	10.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**65.9**	**10.3**	**10.3**
74200	Business		Office supplies.	57.9	5.0	6.1
74233	Info Technology Equip		Computers, printers and related information technology hardware and supplies.	4.4	3.0	3.3
74236	Subscriptions		Subscriptions.	2.0	0.3	0.3
74480	Household & Instit.		Cleaning supplies, soap and paper products for kitchen and conference room supplies.	1.0	2.0	0.6
74650	Repair/Maintenance (Commodities)		Air monitoring equipment.	0.6	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	9,625.3	9,600.1	9,601.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
64405	Landing Fee		25832740	21600	2,325.9	2,325.9	2,325.9
	Landing fee rates (per 1,000 pound Certified Maximum Gross Takeoff Weight (CMGTW) for aircraft 6,000 lbs and greater CMGTW) Rates for signatory airline aircraft and aircraft 12,500 lbs and less CMGTW: $2.42 (July 2015), $2.22 (July 2014), $2.22 (July 2013), $1.58 (July 2012), $1.60 (Nov 2011), $1.39 (July 2011), $1.24 (July 2010) Rates for non-signatory airline aircraft and aircraft less than 12,500 lbs CMGTW: $2.42 (July 2015), $2.22 (July 2014), $2.22 (July 2013), $1.58 (July 2012), $1.60 (Nov 2011), $1.39 (July 2011), $1.24 (July 2010) International Airport Revenue Funds are subject to: 17 AAC 42.125 (fee adoption--state Title 17) 49 USC 47.47107 (Federal grant assurance, # 25 prohibits diversion of airport revenue)						
64410	Parking Fee		25832740	21600	241.1	241.0	241.0
	Under the current Operating Agreement, the aircraft parking charge rates for aircraft over 6,000 pounds CMGTW are: FY2015 Narrow body aircraft, up to 4 hours = $82.01 per use Wide body aircraft, up to 4 hours = $164.01 per use Narrow body aircraft, 4-24 hours = $246.02 per use Wide body aircraft, 4-24 hours = $328.03 per use FY2014 Narrow body aircraft, up to 4 hours = $77.14 per use Wide body aircraft, up to 4 hours = $154.28 per use Narrow body aircraft, 4-24 hours = $231.42 per use Wide body aircraft, 4-24 hours = $308.56 per use FY2013 Narrow body aircraft, up to 4 hours = $77.26 per use						

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	9,625.3	9,600.1	9,601.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Wide body aircraft, up to 4 hours = $154.53 per use Narrow body aircraft, 4-24 hours = $231.79 per use Wide body aircraft, 4-24 hours = $309.06 per use FY2012 Narrow body aircraft, up to 4 hours = $63.45 per use Wide body aircraft, up to 4 hours = $126.89 per use Narrow body aircraft, 4-24 hours = $190.34 per use Wide body aircraft, 4-24 hours = $253.79 per use FY2011 Narrow body aircraft, up to 4 hours = $59.32 per use Wide body aircraft, up to 4 hours = $118.64 per use Narrow body aircraft, 4-24 hours = $177.96 per use Wide body aircraft, 4-24 hours = $237.28 per use						
64420	Sale Gas/Diesel/Oil Revenue derived from fuel flowage fees on aviation fuel uplifted into aircraft. FY2010 - FY2015 $.027 Signatory Airlines $.067 per gallon Non Signatory > 12,500 lbs CMGTW		25832740	21600	309.1	310.0	312.0
64430	Vehicle Parking Fee Fairbanks International Airport (FAI) currently has a contract with Republic/Aurora Parking. FAI collects revenue from the contractor on a concession basis.		25832740	21600	1,122.6	1,122.6	1,122.0
64440	Terminal Bldg Rental Terminal Bldg Rental: Revenue derived from the rental space in the airport domestic and international terminals. The rates are based on the Airport Rates and Fees model and are adjusted annually and during the middle of the year.		25832740	21600	2,157.8	2,157.8	2,157.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	9,625.3	9,600.1	9,601.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	FY2011 - FY2015 rates are $61.50 per square foot per year. Month-to-Month Lease or Permit $76.88 square foot per year. Common Use Premises Charges: FY2015: $1.95 per enplaned passenger (July 2014) FY2014: $1.97 per enplaned passenger (July 2013) FY2013: $1.88 per enplaned passenger (July 2012) FY2012: $1.95 per enplaned passenger (July 2011) FY2011: $2.03 per enplaned passenger (July 2010) AS 02.15.020 17 AAC 42.125						
64441	Airport Administered Space Airport Administered gate fee per turn (one landing and departure of an aircraft): FY2015 Wide body (two or more aisle) $748.75 per turn Narrow body (single aisle and >100 seats) $415.97 per turn Regional (50-99 seats) $291.18 per turn Commuter (fewer than 50 seats) $166.39 per turn Passenger Jet Bridge fee $108.75 per turn Passenger Jet Bridge fee $2,137.73 per month Ticket Counter/Bag Makeup Space $45.13 per hour FY2014 Wide body (two or more aisle) $728.22 per turn Narrow body (single aisle and > 100 seats) $404.57 per turn Regional (50-99 seats) $283.20 per turn		25832740	21600	308.4	308.4	308.4

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	9,625.3	9,600.1	9,601.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Commuter (fewer than 50 seats) $161.83 per turn Passenger Jet Bridge fee $103.03 per turn Passenger Jet Bridge fee $1,973.94 per month Ticket Counter/Bag Makeup Space $43.89 per hour FY2013 Wide body (two or more aisle) $728.54 per turn Narrow body (single aisle and >100 seats) $404.74 per turn Regional (50-99 seats) $283.32 per turn Commuter (fewer than 50 seats) $161.90 per turn Passenger Jet Bridge fee $163.74 per turn Ticket Counter/Bag make up space $30.93 per hour FY2012 Wide body (two or more aisle) $648.52 per turn Narrow body (single aisle and >100 seats) $360.29 per turn Regional (50-99 seats) $252.20 per turn Commuter (fewer than 50 seats) $144.12 per turn Passenger Jet Bridge fee $163.74 per turn Ticket Counter/Bag make up space $25.69 per hour FY2011 Wide body (two or more aisle) $556.38 per turn Narrow body (single aisle and >100 seats) $309.10 per turn Regional (50-99 seats) $216.37 per turn Commuter (fewer than 50 seats) $123.64 per turn Passenger Jet Bridge fee $163.74 per turn Ticket Counter/Bag make up space $22.48 per hour						
64442	Fed Inspectn Areas Revenue is based on a per use fee of the U.S. Customs area in the airport's international terminal by flight crews		25832740	21600	38.6	38.0	38.6

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	9,625.3	9,600.1	9,601.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	and passengers. FY2015 Federal Inspection Fee per airplane inspection $39.00 Per Deplaning Passenger: $5.25 per inspection July 2014 FY2014 Federal Inspection Fee per airplane inspection $37.00 Per Deplaning Passenger: $5.00 per inspection July 2013 FY2010 - 2013 Federal Inspection Fee: per airplane inspection $35.00. Per Deplaning Passenger: $4.04 per inspection July 2012 Per Deplaning Passenger: $3.44 per inspection July 2011 Per Deplaning Passenger: $3.30 per inspection July 2010						
64443	Aircraft Ramp Rent Aircraft ramp rent: FY2015 $1.27 per square foot per year (July 2014) FY2014 $1.17 per square foot per year (July 2013) FY2013 $0.99 per square foot per year (July 2012) FY2012 $0.94 per square foot per year (November 2011) FY2011 $0.86 per square foot per year (July 2011)		25832740	21600	93.0	93.0	93.0
64460	Concession Fees Revenue from private concessionaires, i.e., duty free stores, gift shops, car rental agencies, restaurants, etc. Fees are determined by bid and set in a lease agreement. Payment is usually the greater of a set minimum fee or percentage of gross sales.		25832740	21600	1,951.3	1,951.3	1,951.3
64475	Land Rental Revenue from leasing airport land. Rental amounts are set in lease agreements based on usage as set out in 17		25832740	21600	720.9	720.9	720.9

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	9,625.3	9,600.1	9,601.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	AAC 40.						
64480	Electric Energy Fee Revenue is from fees for electricity used by airport concession restaurants and air carriers that is in addition to their terminal building space rental. The amount is the actual amount charged by the utility company and is measured by sub-meters.		25832740	21600	80.5	80.0	80.0
64505	Airports PFC Revenue Revenue collected from airlines for Passenger Facility Charges. Current rate is $4.50.		25832740	21600	0.1	0.0	0.0
64510	Other Airport Charge Revenue from various airport charges such as identification badges, keys, damage reimbursements, and impounds.		25832740	21600	174.7	174.0	174.0
64740	Sale Surplus Repo Pr Proceeds from the sale of surplus equipment.		25832740	21600	73.9	50.0	50.0
65310	Lease Of St Property Revenue for the rental of an off site facility.		25832740	21600	8.2	8.2	8.2
65780	Indebtedness Interes Interest received on past due accounts.		25832740	21600	2.4	2.4	2.4
66160	Jury & Work Comp Rc Reimbursement for employees serving jury duty and recovery of worker's compensation payments.		25832740	21600	9.1	9.0	9.0
66190	Py Reimburse Recvry Reimbursement or recovery of expenses paid in prior fiscal years.		25832740	21600	5.9	5.8	5.5
66370	Misc Rev Miscellaneous revenue.		25080013	21600	1.8	1.8	1.8

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	9,625.3	9,600.1	9,601.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended

Interagency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73803	Conservation/Envirn (IA Svcs)	Purchase of Air Quality Permit for Fairbanks International Airport operations. Expenditures of the environmental section of Fairbanks International Airport were moved from the Airport Operations component (AR 57553) to the Administration component (AR 57550) mid-year of FY2013 to align Alaska International Airport Systems (AIAS).	Inter-dept	Air Quality	0.3	0.2	0.2
73803	Conservation/Envirn (IA Svcs)	Purchase of Storm Water Permit for Fairbanks International Airport operations. Expenditures of the environmental section of Fairbanks International Airport were moved from the Airport Operations component (AR 57553) to the Administration component (AR 57550) mid-year of FY2013 to align Alaska International Airport Systems (AIAS).	Inter-dept	Water Quality	0.4	0.5	0.5
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.7**	**0.7**	**0.7**
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	39.4	40.1	0.0
			73805 IT-Non-Telecommunication subtotal:		**39.4**	**40.1**	**0.0**
73806	IT-Telecommunication	Telecommunications services provided by the 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. FY2016 transfer of $18.5 to Statewide Admin Services for consolidation of EPR lump sum funding.	Inter-dept	Enterprise Technology Services	81.2	90.0	65.5
			73806 IT-Telecommunication subtotal:		**81.2**	**90.0**	**65.5**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.7	2.0	2.0
				73809 Mail subtotal:	**0.7**	**2.0**	**2.0**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	2.4	3.0	3.0
			73810 Human Resources subtotal:		**2.4**	**3.0**	**3.0**
73812	Legal	Legal services provided by the Department of Law. Alaska International Aviation System's office took over payments in FY2015.	Inter-dept	Transportation Section	30.0	0.0	0.0

Interagency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
				73812 Legal subtotal:	**30.0**	**0.0**	**0.0**
73814	Insurance	Risk Management property and airport liability premiums.	Inter-dept	Risk Management	187.0	198.0	250.0
				73814 Insurance subtotal:	**187.0**	**198.0**	**250.0**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	4.4	8.0	8.0
73815	Financial	Investment Management Fees on Bond Issues.	Inter-dept	Treasury Division	9.0	25.0	25.0
				73815 Financial subtotal:	**13.4**	**33.0**	**33.0**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	1.1	8.0	8.0
				73816 ADA Compliance subtotal:	**1.1**	**8.0**	**8.0**
73818	Training (Services-IA Svcs)	Chargeback fees for procurement training and soft skills training through LearnAlaska.	Inter-dept	Administrative Services	0.7	0.5	0.5
				73818 Training (Services-IA Svcs) subtotal:	**0.7**	**0.5**	**0.5**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.7	1.0	1.0
				73819 Commission Sales (IA Svcs) subtotal:	**0.7**	**1.0**	**1.0**
				Fairbanks Airport Administration total:	**357.3**	**376.3**	**363.7**
				Grand Total:	**357.3**	**376.3**	**363.7**

Component: Fairbanks Airport Facilities

Contribution to Department's Mission

Protect the state's investment in the Fairbanks International Airport's (FAI) buildings by maintaining, in the most cost-effective manner possible, plant in-place infrastructure and other facilities to meet or exceed their planned useful lives, and to present at all times a clean and attractive passenger terminal and other airport facilities to the traveling public, airport tenants and employees.

Core Services

- Provide maintenance services to the airport terminal, the Aircraft Rescue and Fire Fighting (ARFF) warm storage facility, Field and Equipment maintenance facility, and all other state-owned or managed structures at FAI.
- Repair and maintain heating, ventilation and air conditioning (HVAC) climate systems; baggage conveyor systems; escalators and elevators, automated doors and gates, interior lighting systems, finishings; exterior electrical systems including runway and taxiway lights, tie-down and vehicle parking electrical outlets and flood lights; coordination of both tenant and stat sponsored construction, renovations, and repairs.
- Landscaping around the passenger terminal, public parking and air park campground; multiple daily cleaning cycles in the passenger terminal, other airport buildings, the campground and private pilots' lounge. Shoveling snow from sidewalks and walkways during the winter, and in summer maintain artwork and tend flower gardens planted by volunteers.

Major Component Accomplishments in 2014

- No HVAC system failure or building damage from cold weather.
- Personnel trained to assume full responsibility for technically advanced baggage handling controls, access control, HVAC, and closed circuit television security systems.
- Installed Transportation Security Administration compliant gate openers.
- Worked with Information Technology and Engineering sections on Common Use Passenger Processing System project.
- Relamped terminal baggage claim area.
- Upgraded baggage scanners to more effectively divert baggage to proper carousel.
- Remodeled badging office prior to relocation to the airport terminal.
- Installed "credit-card only" exit lanes for public parking lot, improving customer service.
- Installed time and temperature sign at entrance to airport property.

Key Component Challenges

- Attracting qualified maintenance workers.
- Increased utility costs continue to have a major impact on operating expenses.
- Maintaining current custodial service levels noting a 15.4% reduction in custodial staffing levels yet a 5% increase in heated facility square footage.
- Cost escalations for consumable supplies.
- Increasing facilities maintenance and repair costs as the new passenger terminal matures. All warranties have expired, with the exception of the roof warranty.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 2 Aeronautics
AS 44 State Government

17 AAC Chapter 40, Aviation
FAR Part 139
49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546
29 CFR OSHA
International Fire Code
NFPA / AK fire code

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Fairbanks Airport Facilities
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,641.2	1,814.5	1,814.5
72000 Travel	1.4	1.5	1.5
73000 Services	1,732.8	2,157.7	2,157.7
74000 Commodities	344.2	246.8	246.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,719.6**	**4,220.5**	**4,220.5**
Funding Sources:			
1027 International Airport Revenue Fund	3,719.6	4,220.5	4,220.5
Funding Totals	**3,719.6**	**4,220.5**	**4,220.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**4,220.5**	**0.0**	**4,220.5**
FY2016 Governor Amended	**0.0**	**0.0**	**4,220.5**	**0.0**	**4,220.5**

Fairbanks Airport Facilities
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	19	19
Part-time	0	0
Nonpermanent	0	0
Totals	**19**	**19**

Personal Services Costs	
Annual Salaries	972,175
Premium Pay	122,505
Annual Benefits	724,786
Less 0.27% Vacancy Factor	(4,966)
Lump Sum Premium Pay	0
Total Personal Services	**1,814,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Enviro Services Journey II	0	10	0	0	10
Maint Gen Journey	0	2	0	0	2
Maint Gen Lead	0	1	0	0	1
Maint Spec Bfc Foreman	0	1	0	0	1
Maint Spec Bfc Journey I	0	1	0	0	1
Maint Spec Etrician Journey II	0	3	0	0	3
Maint Spec Plumb Jrny II	0	1	0	0	1
Totals	**0**	**19**	**0**	**0**	**19**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (AR57551) (2468)
RDU: International Airports (189)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,641.2	1,844.5	1,844.5	1,814.5	1,814.5	0.0	0.0%
72000 Travel	1.4	1.2	1.2	1.5	1.5	0.0	0.0%
73000 Services	1,732.8	2,099.8	2,099.8	2,157.7	2,157.7	0.0	0.0%
74000 Commodities	344.2	275.0	275.0	246.8	246.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	**3,719.6**	**4,220.5**	**4,220.5**	**4,220.5**	**4,220.5**	**0.0**	**0.0%**
Fund Sources:							
1027Int Airprt (Other)	3,719.6	4,220.5	4,220.5	4,220.5	4,220.5	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**3,719.6**	**4,220.5**	**4,220.5**	**4,220.5**	**4,220.5**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	4,220.5	1,844.5	1.2	2,099.8	275.0	0.0	0.0	0.0	19	0	0
1027 Int Airprt	4,220.5											
	Subtotal	**4,220.5**	**1,844.5**	**1.2**	**2,099.8**	**275.0**	**0.0**	**0.0**	**0.0**	**19**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority to Meet Anticipated Needs for Governor's Safety Conference Travel and Electricity Needs												
	LIT	0.0	-30.0	0.3	57.9	-28.2	0.0	0.0	0.0	0	0	0

An alignment of authority in the Fairbanks Airport Facilities component is necessary to meet anticipated needs in the travel and services lines. Authorization is needed in the travel line to pay for increased ticket and hotel costs associated with staff travel to attend the annual Governor's Safety Conference. Authorization is needed in the services line to pay for increased electricity costs that are anticipated based on published rate increases that were announced effective June 1, 2014. Personal services authorization is available to transfer due to retirement of long-term staff in pay increment status and newly appointed staff being placed at entry or near entry level steps. Authorization is available to transfer from the commodities line due to establishing new contracts for elevator, escalator and baggage carousel repairs and maintenance. This has reduced the costs for parts and supply purchases for this equipment that were necessary when airport personnel performed this maintenance.

	Subtotal	**4,220.5**	**1,814.5**	**1.5**	**2,157.7**	**246.8**	**0.0**	**0.0**	**0.0**	**19**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
	Totals	**4,220.5**	**1,814.5**	**1.5**	**2,157.7**	**246.8**	**0.0**	**0.0**	**0.0**	**19**	**0**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3005	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51A / B	12.0		57,031	0	5,339	39,918	102,288	0
25-3006	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51F	12.0		65,598	0	6,275	43,458	115,331	0
25-3007	Maint Spec Bfc Foreman	FT	A	LL	Fairbanks	2EE	50M / N	12.0		81,762	0	16,303	53,214	151,279	0
25-3008	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51L	12.0		72,833	0	6,967	46,411	126,211	0
25-3009	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51A / B	12.0		57,260	0	5,339	40,003	102,602	0
25-3010	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54L	12.0		60,996	0	17,252	45,833	124,081	0
25-3011	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54J / K	12.0		58,929	0	5,637	40,736	105,302	0
25-3056	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60A / B	12.0		34,717	0	2,995	30,733	68,445	0
25-3057	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60K	12.0		42,569	0	4,745	34,310	81,624	0
25-3059	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60A / B	12.0		35,030	0	2,995	30,849	68,874	0
25-3061	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60A / B	12.0		35,075	0	2,995	30,866	68,936	0
25-3062	Maint Gen Lead	FT	A	LL	Fairbanks	2EE	53M	12.0		67,041	0	18,962	48,721	134,724	0
25-3063	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60F	12.0		39,800	0	3,501	32,815	76,116	0
25-3064	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60A / B	12.0		34,762	0	2,995	30,750	68,507	0
25-3065	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60M	12.0		45,552	0	4,007	35,146	84,705	0
25-3067	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60A / B	12.0		34,941	0	2,995	30,816	68,752	0
25-3068	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60L / M	12.0		44,475	0	3,873	34,695	83,043	0
25-3555	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53F / J	12.0		60,260	0	5,585	41,212	107,057	0
25-3557	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60K / L	12.0		43,544	0	3,745	34,300	81,589	0

	Total Positions	New	Deleted
Full Time Positions:	19	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	19	0	0

Total Component Months: 228.0

Total Salary Costs:	972,175
Total COLA:	0
Total Premium Pay::	122,505
Total Benefits:	724,786
Total Pre-Vacancy:	1,819,466
Minus Vacancy Adjustment of 0.27%:	(4,966)
Total Post-Vacancy:	1,814,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,814,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,819,466	1,814,500	100.00%
Total PCN Funding:	**1,819,466**	**1,814,500**	**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: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	1.4	1.5	1.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**1.4**	**1.5**	**1.5**
72100	Instate Travel		Transportation and per diem for custodial staff to attend training courses including the Governor's Health and Safety Conference, training and certificate of fitness continuing education for electricians and plumber.	1.4	1.5	1.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	1,732.8	2,157.7	2,157.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,732.8**	**2,157.7**	**2,157.7**
73025	Education Services		Training and certificate of fitness continuing education for electricians and plumbers.	0.7	0.8	1.0
73150	Information Technlgy		All information technology contractual costs such as software licensing and software maintenance. Includes maintenance costs related to the automated building control system.	2.9	3.0	3.0
73156	Telecommunication		Local equipment, long distance, data/network, and cellular phone service. Includes costs for public Wi-Fi in the airport terminal.	16.5	17.5	17.6
73175	Health Services		Random drug testing, lab services.	2.3	1.6	1.6
73225	Delivery Services		Postage for courier services.	1.3	1.3	1.3
73525	Utilities		Electricity, heating oil, natural gas, water/sewer and waste disposal for airport buildings, parking lots and runways.	1,650.9	2,071.2	2,070.8
73650	Struc/Infstruct/Land		Structure/Infrastructure services repairs and maintenance including elevator, escalator and other maintenance contracts. Also may include occasional rentals/leases associated with structure/infrastructure.	56.3	60.0	60.0
73675	Equipment/Machinery		Equipment and machinery repair and maintenance for airport owned items. Also may include occasional rental/lease of other equipment or machinery.	0.7	0.7	0.8
73803	Conservation/Envirn (IA Svcs)	Mining, Land & Water	Fee for annual water discharge permit.	0.1	0.1	0.1
73808	Building Maintenance	Mechanical Inspection	Elevator inspections.	0.9	0.9	0.9
73818	Training (Services-IA Svcs)	Admin Services	Fees for Procurement training.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	Fees paid for ticket purchases.	0.1	0.1	0.1

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,732.8**	**2,157.7**	**2,157.7**
73826	Other Equip/Machinry	Mechanical Inspection	Boiler inspections.	0.0	0.4	0.4

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	344.2	246.8	246.8

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**344.2**	**246.8**	**246.8**
74200 Business		Office supplies and subscriptions including recorded music for airport terminal.	2.6	2.6	2.6
74480 Household & Instit.		Cleaning supplies, soap and paper products, trash cans, uniforms.	94.7	89.6	70.0
74600 Safety (Commodities)		Fire extinguishers, personal safety.	1.7	1.7	1.7
74650 Repair/Maintenance (Commodities)		Electrical supplies, plumbing, hardware, lumber, metal and bench stock, paint, sidewalk deicer, signage, hand tools and small equipment.	245.2	152.9	172.5

Interagency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73803	Conservation/Envirn (IA Svcs)	Fee for annual water discharge permit.	Inter-dept	Mining, Land & Water	0.1	0.1	0.1
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.1**	**0.1**	**0.1**
73808	Building Maintenance	Elevator inspections.	Intra-dept	Mechanical Inspection	0.9	0.9	0.9
			73808 Building Maintenance subtotal:		**0.9**	**0.9**	**0.9**
73818	Training (Services-IA Svcs)	Fees for Procurement training.	Inter-dept	Admin Services	0.1	0.1	0.1
			73818 Training (Services-IA Svcs) subtotal:		**0.1**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	Fees paid for ticket purchases.	Inter-dept	State Travel Office	0.1	0.1	0.1
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.1**	**0.1**
73826	Other Equip/Machinry	Boiler inspections.	Inter-dept	Mechanical Inspection	0.0	0.4	0.4
			73826 Other Equip/Machinry subtotal:		**0.0**	**0.4**	**0.4**
			Fairbanks Airport Facilities total:		**1.2**	**1.6**	**1.6**
			Grand Total:		**1.2**	**1.6**	**1.6**

Component: Fairbanks Airport Field and Equipment Maintenance

Contribution to Department's Mission

Provide safe aircraft movement surfaces through efficient and cost effective maintenance of the air operations area, and to maintain vehicle roads, parking lots and other grounds in compliance with Federal Aviation Administration (FAA) airport certification requirements, as well as prudent industry-accepted maintenance requirements and practices.

Core Services

- Maintain painted surface markings, airfield lighting, signage systems, paved runway, taxiway, and safety areas including snow removal and ice control to maintain braking ability.
- Maintain float pond, ski strip and camp ground by grading, tilling, seeding, and mowing ground vegetation; security fencing/gate replacement and conducting dust control.
- Maintain landside paved and gravel parking lots, roads, and greenbelts, signage and markings.
- Purchase and maintain all airport heavy equipment and other vehicles.

Major Component Accomplishments in 2014

- Rebuild buoy system in the float pond.
- Built system to move snow plows in and out of shop in a safer, more efficient manner.
- Completed terminal landscaping designed for ease of maintenance.
- Built and installed back stop for pistol range.
- Promulgated ten-year equipment capital improvement project for the operating agreement.
- Repaired drainage ditches and culverts and reshaped fields to assist with seasonal water flow and drainage
- Installation of access control system on five gates.
- Installation of float pond utility vault.

Key Component Challenges

- Majority of heavy equipment units will be out of warranty and maintenance will fall to Fairbanks International Airport.
- Maintaining landing surfaces with weather changes and current staffing and equipment on hand.
- Improve orientation and training for current and new employees facing more stringent FAA Part 139 requirements, environmental standards, operating more sophisticated, multiple use heavy equipment, radio procedures, and safety awareness, becoming more difficult with increasing turnover and limited pool of qualified applicants.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 2 Aeronautics
AS 44 State Government
17 AAC Chapter 40, Aviation
FAR Part 139
49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546
29 CFR OSHA
International Fire Code
NFPA / AK fire code

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Fairbanks Airport Field and Equipment Maintenance
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,907.5	2,848.5	2,851.6
72000 Travel	3.1	7.0	7.0
73000 Services	55.0	44.6	44.6
74000 Commodities	1,417.5	1,278.9	1,528.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,383.1**	**4,179.0**	**4,432.1**
Funding Sources:			
1027 International Airport Revenue Fund	4,383.1	4,179.0	4,432.1
Funding Totals	**4,383.1**	**4,179.0**	**4,432.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**0.0**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**4,179.0**	**0.0**	**4,179.0**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	3.4	0.0	3.4
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-0.3	0.0	-0.3
Proposed budget increases:					
-Deicing Material Costs	0.0	0.0	250.0	0.0	250.0
FY2016 Governor Amended	**0.0**	**0.0**	**4,432.1**	**0.0**	**4,432.1**

Fairbanks Airport Field and Equipment Maintenance
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	22	22
Part-time	5	5
Nonpermanent	0	0
Totals	**27**	**27**

Personal Services Costs	
Annual Salaries	1,572,111
COLA	3,779
Premium Pay	193,933
Annual Benefits	1,076,721
Less 0.03% Vacancy Factor	(944)
Lump Sum Premium Pay	6,000
Total Personal Services	**2,851,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Equip Operator Journey I	0	2	0	0	2
Equip Operator Journey II	0	15	0	0	15
Equipment Operator Foreman I	0	2	0	0	2
Maint & Operations Specialist	0	1	0	0	1
Maint Gen Sub - Journey I	0	1	0	0	1
Mech Auto Adv Journey	0	3	0	0	3
Mech Auto Foreman II	0	1	0	0	1
Stock & Parts Svcs Journey I	0	1	0	0	1
Stock & Parts Svcs Lead	0	1	0	0	1
Totals	**0**	**27**	**0**	**0**	**27**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (AR57552) (615)
RDU: International Airports (189)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,907.5	2,848.5	2,848.5	2,848.5	2,851.6	3.1	0.1%
72000 Travel	3.1	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	55.0	44.6	44.6	44.6	44.6	0.0	0.0%
74000 Commodities	1,417.5	1,278.9	1,278.9	1,278.9	1,528.9	250.0	19.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	**4,383.1**	**4,179.0**	**4,179.0**	**4,179.0**	**4,432.1**	**253.1**	**6.1%**
Fund Sources:							
1027Int Airprt (Other)	4,383.1	4,179.0	4,179.0	4,179.0	4,432.1	253.1	6.1%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**4,383.1**	**4,179.0**	**4,179.0**	**4,179.0**	**4,432.1**	**253.1**	**6.1%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	22	22	22	22	22	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	4,179.0	2,848.5	7.0	44.6	1,278.9	0.0	0.0	0.0	22	5	0
1027 Int Airprt	4,179.0											
	Subtotal	**4,179.0**	**2,848.5**	**7.0**	**44.6**	**1,278.9**	**0.0**	**0.0**	**0.0**	**22**	**5**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**4,179.0**	**2,848.5**	**7.0**	**44.6**	**1,278.9**	**0.0**	**0.0**	**0.0**	**22**	**5**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	3.4											

Cost of living adjustment for certain bargaining units: $3.4

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $3.4

FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-0.3											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.3

Deicing Material Costs												
	Inc	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	250.0											

In FY2013, the Fairbanks International Airport (FAI) phased out the use of urea as a runway deicing compound due to changes in the Environmental Protection Agency's regulations which reduced the allowable amount of ammonia that can be discharged from urea-based deicers. As a result of these changes, FAI had to replace existing urea supplies with more expensive sodium acetate deicing products. FAI has been unable to determine the regular annual cost of using these new deicing materials during a normal weather season because there were freezing rain weather anomalies in FY2014 which caused higher-than-normal usage of deicing materials.

Even with a normal winter weather pattern, FAI anticipates using more of the sodium acetate deicing products because they are more effective at lower temperatures than urea and can therefore be applied more frequently. Sodium acetate deicing products are also more expensive than urea. FAI will be testing two different sodium acetate deicing materials in FY2015 to determine which product works more effectively and will be the most cost-effective.

This budget request will allow the FAI to purchase an adequate amount of deicing material for normal winter weather patterns. Without additional budget

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
authorization, FAI airport staff are uncertain they will be able to maintain the airfield and keep the airport open and planes flying during inclement winter weather. Increased airport closures because of inclement weather would have a significant impact on revenues generated by landing fees, public parking, rental cars, and concessions.												
	Totals	**4,432.1**	**2,851.6**	**7.0**	**44.6**	**1,528.9**	**0.0**	**0.0**	**0.0**	**22**	**5**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0243	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54K / L	12.0		60,393	0	8,623	42,394	111,410	0
25-1402	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J	12.0		60,431	0	8,105	42,215	110,751	0
25-1702	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53D / E	12.0		55,634	0	7,341	40,143	103,118	0
25-2988	Maint & Operations Specialist	FT	A	SS	Fairbanks	2S4	21F / J	12.0		91,572	3,779	18,566	57,364	171,281	0
25-2989	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		58,468	0	7,830	41,381	107,679	0
25-2990	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J	12.0		60,431	0	8,105	42,215	110,751	0
25-2991	Stock & Parts Svcs Lead	FT	A	LL	Fairbanks	2EE	53N	12.0		69,420	0	3,971	44,023	117,414	0
25-2992	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53A / B	7.5		31,403	0	6,666	24,609	62,678	0
25-2993	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J / K	12.0		60,696	0	8,105	42,314	111,115	0
25-2994	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53A / B	12.0		50,785	0	6,666	38,086	95,537	0
25-2995	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51L / M	12.0		73,373	0	6,967	46,612	126,952	0
25-2996	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51N	12.0		78,117	0	4,468	47,448	130,033	0
25-2998	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J	12.0		60,431	0	8,105	42,215	110,751	0
25-3000	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53N	12.0		69,420	0	4,691	44,292	118,403	0
25-3001	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J	12.0		60,431	0	8,105	42,215	110,751	0
25-3002	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51M	12.0		75,426	0	7,216	47,469	130,111	0
25-3004	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54J / K	12.0		58,349	0	8,357	41,533	108,239	0
25-3018	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53F / J	7.5		37,172	0	7,830	27,191	72,193	0
25-3020	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		58,383	0	7,830	41,350	107,563	0
25-3021	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J / K	12.0		62,379	0	8,105	42,940	113,424	0
25-3023	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53F	7.5		36,489	0	7,830	26,937	71,256	0
25-3040	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M	12.0		67,041	0	4,555	43,355	114,951	0
25-3043	Maint Gen Sub - Journey I	FT	A	LL	Fairbanks	2EE	58A / B	12.0		38,769	0	2,177	31,938	72,884	0
25-3066	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53K / L	12.0		63,474	0	4,298	41,930	109,702	0
25-3382	Stock & Parts Svcs Journey I	FT	A	LL	Fairbanks	2EE	55K / L	12.0		57,442	0	3,201	39,275	99,918	0
25-3468	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53A / B	7.5		32,078	0	6,884	24,942	63,904	0
25-3469	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53N / O	7.5		44,104	0	9,336	30,335	83,775	0

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: FY2016 Governor Amended (12201)
Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	22	0	0
Part Time Positions:	5	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	27	0	0

Total Component Months: 301.5

Total Salary Costs:	1,572,111
Total COLA:	3,779
Total Premium Pay::	193,933
Total Benefits:	1,076,721
Total Pre-Vacancy:	2,846,544
Minus Vacancy Adjustment of 0.03%:	(944)
Total Post-Vacancy:	2,845,600
Plus Lump Sum Premium Pay:	6,000
Personal Services Line 100:	2,851,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	2,846,544	2,845,600	100.00%
Total PCN Funding:	**2,846,544**	**2,845,600**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1027 General Fund Receipts	6,000	100.00%
Total Lump Sum Funding:	**6,000**	**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: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	3.1	7.0	7.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**3.1**	**7.0**	**7.0**
72100	Instate Travel		Transportation and per diem for travel to Anchorage for meetings with State Equipment Fleet regarding equipment purchases; workshops and heavy equipment training.	2.3	4.0	4.0
72400	Out Of State Travel		Transportation and per diem for new equipment inspection and training prior to acceptance and delivery to Fairbanks; occasional American Association of Airport Executives (AAAE) snow removal conferences.	0.8	3.0	3.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	55.0	44.6	44.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**55.0**	**44.6**	**44.6**
73025	Education Services		Training, tuition, class fees.	10.0	5.4	5.4
73175	Health Services		Pre-employment and random drug tests and medical services, such a fitness tests.	5.4	3.0	3.0
73225	Delivery Services		Freight and postage.	3.9	3.9	3.9
73525	Utilities		Disposal of solid waste from the clean out of the catch basins in the vehicle maintenance facility and the maintenance of the portable toilets in the general aviation park at Fairbanks International Airport.	15.2	10.1	10.5
73650	Struc/Infstruct/Land		Structure/Infrastructure services including repairs and maintenance and occasional room rental.	4.1	1.0	0.5
73675	Equipment/Machinery		Equipment and machinery repairs such as multi-functional copiers/printers Also includes occasional rental of equipment or machinery.	1.4	2.0	2.0
73750	Other Services (Non IA Svcs)		Laundry services for coveralls.	0.0	0.1	0.1
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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. All annual core services expenditures have been allocated to FAI Administration (AR 57550) effective FY2014. Field and Equipment Maintenance will continue to have expenditures related to the state's two-way radio system.	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	Service fees charged by the State Travel Office.	0.1	0.1	0.2
73848	State Equip Fleet	State Equipment Fleet Admin	State Equipment Fleet fees for vehicle and equipment procurement services.	14.9	18.5	18.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	1,417.5	1,278.9	1,528.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**1,417.5**	**1,278.9**	**1,528.9**
74200	Business		Office supplies and equipment, computer hardware.	2.2	3.0	3.5
74440	Agricultural		Grass seed, soil amendments and weed control for airfield safety areas.	3.4	4.0	8.6
74480	Household & Instit.		Cleaning supplies and coveralls.	3.9	4.4	6.0
74600	Safety (Commodities)		Personal protection and safety supplies.	4.4	4.5	15.5
74650	Repair/Maintenance (Commodities)		Runway sand, de-icing chemicals, runway paint, asphalt, lighting supplies, lubricating oils and grease, grader blades, small tools, signs, aggregate, and parts to repair heavy equipment and vehicles. FY2014 includes an increment of $117.2 which will result in a budget of $136.1 for sodium acetate which replaces urea as a de-icer at the Fairbanks International Airport. FY2012 actual costs do not reflect $74.2 of sand purchases and $75.7 of winter chemicals which were paid for by the Fairbanks Airport Facilities component.	1,035.5	830.6	1,072.3
74855	Unleaded		Vehicle fuel. Changes from FY2013 to FY2014 reflect a transfer from personal services (19.9) and an increment (196.7) shared between vehicle fuel and heavy equipment fuel. Prior to FY2013, vehicle fuel was paid for by the Fairbanks Airport Safety component.	80.6	105.0	103.0
74856	Diesel		Heavy equipment fuel. Changes from FY2013 to FY2014 reflect a transfer from personal services (19.9) and an increment (196.7)	287.5	327.4	320.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**1,417.5**	**1,278.9**	**1,528.9**
		shared between vehicle fuel and heavy equipment fuel.			

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	0.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry Recovery of costs for the return of vehicle parts.	FIA Field & Equipment Maint	25832700	21600	0.0	0.0	0.0

Interagency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73806	IT-Telecommunication	Telecommunications services provided by the 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. All annual core services expenditures have been allocated to FAI Administration (AR 57550) effective FY2014. Field and Equipment Maintenance will continue to have expenditures related to the state's two-way radio system.	Inter-dept	Enterprise Technology Services	0.0	0.5	0.5
			73806 IT-Telecommunication subtotal:		**0.0**	**0.5**	**0.5**
73819	Commission Sales (IA Svcs)	Service fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.1	0.1	0.2
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.1**	**0.2**
73848	State Equip Fleet	State Equipment Fleet fees for vehicle and equipment procurement services.	Intra-dept	State Equipment Fleet Admin	14.9	18.5	18.5
			73848 State Equip Fleet subtotal:		**14.9**	**18.5**	**18.5**
			Fairbanks Airport Field and Equipment Maintenance total:		**15.0**	**19.1**	**19.2**
			Grand Total:		**15.0**	**19.1**	**19.2**

Component: Fairbanks Airport Operations

Contribution to Department's Mission

Assure a safe, well-constructed, well-coordinated, environmentally compliant airport that meets all Federal Aviation Administration (FAA) and Transportation Security Administration (TSA) requirements for service to air carriers, tenants, general aviation, the public, and employees.

Core Services

- Perform daily airport landside and airside inspections; disseminate Notices to Airmen (NOTAM) to the FAA, air carriers, and the public.
- Perform daily and periodic airport security audits and inspections.
- Management and daily oversight of the Airport Security Program (ASP), the Airport Certification Manual, the Surface Movement Guidance Control Plan, the Tarmac Delay Contingency Plan, and the Wildlife Hazard Management Plan. Joint oversight of the Airport Emergency Plan with Airport Police and Fire.
- Develop and disseminate operational plans and orders.
- Coordinate and monitor construction, project, and event activities both landside and airside.
- Perform contractor airside training.
- Monitor land lease activity and tie down parking for compliance with authorized uses.
- Coordinate participation in the annual TSA and FAA inspections.
- Serve as primary and on-duty Airport Security Coordinator and trusted agents as required under 49 CFR Part 1542.
- Airport badging, to include fingerprinting, criminal history background check submittal and vetting, security threat assessments, badge issuance.
- Operate airport lost and found.
- Management and daily oversight of all airport access control systems.
- Respond to airfield incidents and emergencies, coordinate ongoing operations and user notifications.
- Conduct vendor delivery inspections as required under 49 CFR Part 1542.
- Permit small aircraft tie-downs, taxi cabs, limousines, tour busses, shuttles, tie-down building permits, Air Operations Area (AOA) vehicle permits, and commercial vehicle rental.
- Manage scheduling and ad-hoc use of airport administered gates, parking and ticket counters.
- Oversight and management of automated interactive training programs required by FAA and TSA for various airport department, tenants, and users.

Major Component Accomplishments in 2014

- Comprehensive rewrite and TSA approval of the Airport Security Program (ASP).
- Successful (zero findings) TSA inspection in March 2014. Successful planning, coordination, and execution of Arctic Winter Games aircraft and passenger traffic.
- Airport Security Coordinator certification for all operations staff allows an on-duty officer available to respond to incidents, determine/coordinate response, ensure ASP/49CRF Part 1542 and any TSA notification.
- Revised taxi cab permits to allow self-certification, reducing airport administrative burden.
- Revised AOA vehicle permits to allow self-certification and up to a five year term, reducing cost and administrative burden.
- Successfully petitioned TSA to remove an unnecessary security requirement costing the airport $3,000 annually.
- Assumed AOA tenant facility access control and security measure audits requiring on-site visits to each tenant facility and ongoing verification of ASP compliant tenant security measures.
- Integrated process survey into administration functions to solicit and track feedback on customer service.
- Successfully worked with several branches within FAA to restore the Global Positioning System approach for runways 2L and 20L and subsequent approach procedure rewrite to eliminate future 20:1 issues.
- Continue to play a major role integrating Common Use Passenger Processing System at the gate including promulgation of separate gate and ticket counter schedules, multiple meetings with airlines and successfully resolve operational conflicts.

Key Component Challenges

- Refine the Airport Security Program and Part 1542 inspections and oversight.
- Develop/refine operations communication strategy for shift reports on airport activities, events, and incidents to department heads and (pre-Safety Management Systems) data collection. Software is needed.
- Airport incident emergency response and vendor delivery inspections during peak times with limited staff.
- Work collaboratively with U.S. Department of Agriculture to finalize changes to revised Part 139 Wildlife Hazard Management Plan and gain FAA approval.
- Retirement of 20% of the operations officer workforce in 2014.
- Refine and streamline processes for all permitting and badging functions.

Significant Changes in Results to be Delivered in FY2016

- Full Wildlife Hazard Management Plan rewrite and submittal to FAA; integrate changes into daily mitigation work.
- Implement operations shift/incident report/database, finalize software needs and plan to become “short message service” ready.
- Full General Aviation tie-down program audit, program revisions as needed.
- Comprehensive access control software audit and re-map to ensure clarity.
- Position description updates for all operations employees with expanded or changed duties.
- Petition TSA for relief from vendor delivery inspections.
- Work with airport security coordinator statewide group to streamline and consolidate airport security process and develop standards on a statewide level wherever possible and practical.
- Formal training and certification of airport trusted agents.

Statutory and Regulatory Authority

AS 2 Aeronautics
AS 44 State Government
17 AAC Chapter 40, Aviation
AS 46 Environmental Conservation
FAR Part 139
FAR Part 77
40 CFR EPA
29 CFR OSHA
49 CFR USDOT
49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546

Contact Information

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Fairbanks Airport Operations
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	908.2	903.6	923.1
72000 Travel	13.4	12.4	12.4
73000 Services	45.6	64.1	64.1
74000 Commodities	9.1	14.9	14.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**976.3**	**995.0**	**1,014.5**
Funding Sources:			
1027 International Airport Revenue Fund	976.3	995.0	1,014.5
Funding Totals	**976.3**	**995.0**	**1,014.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**995.0**	**0.0**	**995.0**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	19.8	0.0	19.8
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-0.3	0.0	-0.3
FY2016 Governor Amended	**0.0**	**0.0**	**1,014.5**	**0.0**	**1,014.5**

Fairbanks Airport Operations
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	8	8
Part-time	0	0
Nonpermanent	0	0
Totals	**8**	**8**

Personal Services Costs	
Annual Salaries	507,068
COLA	19,905
Premium Pay	73,029
Annual Benefits	350,120
Less 2.84% Vacancy Factor	(27,022)
Lump Sum Premium Pay	0
Total Personal Services	**923,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	1	0	0	1
Airport Operations Officer	0	5	0	0	5
Airport Operations Specialist	0	1	0	0	1
Office Assistant II	0	1	0	0	1
Totals	**0**	**8**	**0**	**0**	**8**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (AR57553) (1813)
RDU: International Airports (189)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	908.2	903.6	903.6	903.6	923.1	19.5	2.2%
72000 Travel	13.4	8.7	8.7	12.4	12.4	0.0	0.0%
73000 Services	45.6	48.1	48.1	64.1	64.1	0.0	0.0%
74000 Commodities	9.1	8.5	8.5	14.9	14.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	**976.3**	**968.9**	**968.9**	**995.0**	**1,014.5**	**19.5**	**2.0%**
Fund Sources:							
1027Int Airprt (Other)	976.3	968.9	968.9	995.0	1,014.5	19.5	2.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**976.3**	**968.9**	**968.9**	**995.0**	**1,014.5**	**19.5**	**2.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	968.9	903.6	8.7	48.1	8.5	0.0	0.0	0.0	8	0	0
1027 Int Airprt	968.9											
	Subtotal	**968.9**	**903.6**	**8.7**	**48.1**	**8.5**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Authority from Fairbanks Airport Safety for Badging, Tie Down, and Permitting Functions												
	Trin	26.1	0.0	3.7	16.0	6.4	0.0	0.0	0.0	0	0	0
1027 Int Airprt	26.1											

Alignment of expenditure authority between components at the Fairbanks Airport is necessary to pay for costs associated with badging, tie-down and permitting functions. These functions were transferred from the Fairbanks Airport Safety component to the Fairbanks Airport Operations component in FY2014 to align airport functions and to mirror the Ted Stevens Anchorage International Airport. Funding for these functions was not transferred when the operational change occurred. Travel authorization is needed for positions in charge of these functions to attend annual training necessary to obtain and maintain necessary certification required for their positions. Services authorization is needed for fingerprint processing and background investigation fees and commodities authorization is needed for badge and permit printing materials and supplies.

	Subtotal	**995.0**	**903.6**	**12.4**	**64.1**	**14.9**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	19.8											

Cost of living adjustment for certain bargaining units: $19.8

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $16.7

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $3.1

FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-0.3											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.3

	Totals	**1,014.5**	**923.1**	**12.4**	**64.1**	**14.9**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0855	Airport Operations Officer	FT	A	GP	Fairbanks	203	18A / B	12.0		59,498	2,376	9,748	42,608	114,230	0
25-2999	Airport Operations Officer	FT	A	GP	Fairbanks	203	18B / C	12.0		59,835	2,400	10,098	42,864	115,197	0
25-3003	Airport Operations Officer	FT	A	GP	Fairbanks	203	18J / K	12.0		75,165	3,006	12,427	49,442	140,040	0
25-3030	Airport Operations Specialist	FT	A	SS	Fairbanks	203	19K	12.0		82,020	3,157	10,000	50,615	145,792	0
25-3079	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		38,130	1,387	2,289	31,870	73,676	0
25-3080	Administrative Assistant I	FT	A	GP	Fairbanks	203	12K	12.0		50,328	1,886	4,645	37,291	94,150	0
25-3519	Airport Operations Officer	FT	A	GP	Fairbanks	203	18C / D	12.0		63,036	2,521	10,444	44,185	120,186	0
25-3520	Airport Operations Officer	FT	A	GP	Fairbanks	203	18L	12.0		79,056	3,172	13,378	51,245	146,851	0

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 96.0

Total Salary Costs:	507,068
Total COLA:	19,905
Total Premium Pay::	73,029
Total Benefits:	350,120
Total Pre-Vacancy:	950,122
Minus Vacancy Adjustment of 2.84%:	(27,022)
Total Post-Vacancy:	923,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	923,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	950,122	923,100	100.00%
Total PCN Funding:	**950,122**	**923,100**	**100.00%**

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	13.4	12.4	12.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**13.4**	**12.4**	**12.4**
72100	Instate Travel		Instate travel for staff as necessary to perform various duties.	7.3	6.3	6.3
72400	Out Of State Travel		Transportation and per diem to American Association of Airport Executives (AAAE) conferences and workshops on Federal Aviation Administration regulations for airport Operations staff.	6.1	6.1	6.1

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	45.6	64.1	64.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**45.6**	**64.1**	**64.1**
73025	Education Services		Conference registration and tuition, membership fees. Due to the transfer of badging, tiedowns, and permitting functions to FAI Operations (AR 57553) from FAI Safety (AR 57554) increases in training expenditures are anticipated.	3.1	3.0	3.0
73156	Telecommunication		Cellular phones and other radio and closed-circuit television charges.	0.0	0.5	0.5
73175	Health Services		Hearing and other preventative tests for worker safety.	0.6	0.2	0.6
73225	Delivery Services		Shipping charges.	0.1	0.2	0.2
73650	Struc/Infstruct/Land		Booth rental for annual Aviation Day at the airport.	0.1	0.2	0.2
73675	Equipment/Machinery		Maintenance agreements and repairs for office equipment, such as printers. Increases are expected due to the transfer of badging, tiedowns, and permitting functions being transferred from FAI Safety (AR 57554) to FAI Operations (AR 57553) effective FY2014.	0.4	1.3	2.8
73750	Other Services (Non IA Svcs)		Expenditures related to the badging, tiedowns, and parking permitting functions of the airport, including fingerprinting, background checks, printing of invoices for tiedown and parking fees. These functions were moved from the FAI Safety component (AR 57554) to FAI Operations (AR 57553) effective FY2014.	16.2	33.6	31.5
73803	Conservation/Envirn (IA Svcs)	FishGm - WC Special Projects	RSA to support habitat maintenance to attract migrating waterfowl and birds to Fish and Games' Creamer's Field Refuge to reduce bird hazards at Fairbanks International Airport unattractive to migrating birds.	24.6	24.6	24.6
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service,	0.2	0.2	0.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**45.6**	**64.1**	**64.1**
			statewide paging, two-way radio, and video conference.			
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.3	0.3	0.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	9.1	14.9	14.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**9.1**	**14.9**	**14.9**
74200	Business		Office supplies, manuals, subscriptions. Increases in expenditures are anticipated due to the transfer of badging, tiedowns, and permitting functions being transferred from FAI Safety (AR 57554) to FAI Operations (AR 57553) effective FY2014.	8.8	14.2	13.9
74480	Household & Instit.		Cleaning supplies.	0.1	0.1	0.1
74600	Safety (Commodities)		Ammunition for bird and wildlife hazing, fire suppression, hazmat and other safety supplies.	0.1	0.5	0.7
74650	Repair/Maintenance (Commodities)		Small tools, parts, supplies, paint, and signs for the general aviation operations on the east ramp of Fairbanks International Airport.	0.1	0.1	0.2

Interagency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73803	Conservation/Envirn (IA Svcs)	RSA to support habitat maintenance to attract migrating waterfowl and birds to Fish and Games' Creamer's Field Refuge to reduce bird hazards at Fairbanks International Airport unattractive to migrating birds.	Inter-dept	FishGm - WC Special Projects	24.6	24.6	24.6
		73803 Conservation/Envirn (IA Svcs) subtotal:			**24.6**	**24.6**	**24.6**
73806	IT-Telecommunication	Telecommunications services provided by the 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 conference.	Inter-dept	Enterprise Technology Services	0.2	0.2	0.2
		73806 IT-Telecommunication subtotal:			**0.2**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.3	0.3	0.5
		73819 Commission Sales (IA Svcs) subtotal:			**0.3**	**0.3**	**0.5**
		Fairbanks Airport Operations total:			**25.1**	**25.1**	**25.3**
		Grand Total:			**25.1**	**25.1**	**25.3**

Component: Fairbanks Airport Safety

Contribution to Department's Mission

Airport Police and Fire (AP&F) provides Aircraft Rescue and Fire Fighting (ARFF), law enforcement, emergency medical technician, radio dispatch communications, and other safety-related services necessary to meet Federal Aviation Administration (FAA) airport certification and Transportation Security Administration (TSA) security requirements on a 24-hour/365 day per year basis.

Core Services

- Plan, staff, train for, and respond to real and simulated aircraft and bomb threat incidents, accidents, and natural disasters.
- Meet Part 49 Code of Federal Regulations (CFR), including support to the TSA, and state law enforcement statutory and regulatory requirements.
- Provide 24-hour central dispatch radio communications for all airport functions and emergencies.
- Provide 24-hour law enforcement and security.

Major Component Accomplishments in 2014

- Implemented new TSA required compliance measures such as gate openers, tenant security templates, tenant audits, lock and key requirements, and re-coring.
- Completed comprehensive badge audit and access media audit for all airport police and fire employees, officers and dispatchers.
- Conducted 7th annual “Big Pour” event with native communities in an effort to reduce illegal alcohol importation to villages through the state’s aviation system.
- Maintain established guidelines for reoccurring equipment purchases.
- Continue to develop pre-incident survey plans for airport property.

Key Component Challenges

- Staffing - Officer recruitment and retention to maintain FAA and TSA federally mandated ARFF, law enforcement and security standards.
- ARFF rebuild project – Utilizing several temporary ARFF facility locations to house employees, vehicles and equipment, and infrastructure during ARFF rebuild.
- Ensuring the airport firing range remains available for AP&F training.
- Ensure the ARFF building proceeds within budget and emphasizes increased efficiencies.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated as long as employee retention rates improve.

Statutory and Regulatory Authority

AS 2 Aeronautics
AS 44 State Government
AS 18 Health and Safety
17 AAC Chapter 40, Aviation
FAR Part 139
29 CFR OSHA
49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546
International Fire Code
NFPA / AK fire code

Contact Information

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Fairbanks Airport Safety
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,271.4	3,999.9	3,914.1
72000 Travel	14.8	15.0	15.0
73000 Services	68.8	183.9	183.9
74000 Commodities	57.7	151.6	151.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,412.7**	**4,350.4**	**4,264.6**
Funding Sources:			
1002 Federal Receipts	160.8	325.6	201.3
1027 International Airport Revenue Fund	4,251.9	4,024.8	4,063.3
Funding Totals	**4,412.7**	**4,350.4**	**4,264.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	160.8	325.6	201.3
Restricted Total		**160.8**	**325.6**	**201.3**
Total Estimated Revenues		**160.8**	**325.6**	**201.3**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**4,024.8**	**325.6**	**4,350.4**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	45.8	1.8	47.6
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-7.3	-0.5	-7.8
Proposed budget decreases:					
-Reduce Uncollectible Federal Receipt Authority for Law Enforcement Officer Program	0.0	0.0	0.0	-125.6	-125.6
FY2016 Governor Amended	**0.0**	**0.0**	**4,063.3**	**201.3**	**4,264.6**

Fairbanks Airport Safety
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	31	31
Part-time	2	2
Nonpermanent	0	0
Totals	**33**	**33**

Personal Services Costs	
Annual Salaries	2,313,745
COLA	45,324
Premium Pay	223,705
Annual Benefits	1,462,932
Less 3.25% Vacancy Factor	(131,606)
Lump Sum Premium Pay	0
Total Personal Services	**3,914,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	1	0	0	1
Airport Police & Fire Off II	0	19	0	0	19
Airport Police & Fire Off III	0	4	0	0	4
Airport Police & Fire Off IV	0	1	0	0	1
Airport Police & Fire Off V	0	1	0	0	1
Emergency Serv. Dispatcher II	0	1	0	0	1
Emergency Service Dispatcher I	0	6	0	0	6
Totals	**0**	**33**	**0**	**0**	**33**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (AR57554) (617)
RDU: International Airports (189)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,271.4	4,085.5	4,085.5	3,999.9	3,914.1	-85.8	-2.1%
72000 Travel	14.8	10.0	10.0	15.0	15.0	0.0	0.0%
73000 Services	68.8	188.9	188.9	183.9	183.9	0.0	0.0%
74000 Commodities	57.7	92.1	92.1	151.6	151.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	**4,412.7**	**4,376.5**	**4,376.5**	**4,350.4**	**4,264.6**	**-85.8**	**-2.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	160.8	325.6	325.6	325.6	201.3	-124.3	-38.2%
1027Int Airprt (Other)	4,251.9	4,050.9	4,050.9	4,024.8	4,063.3	38.5	1.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**4,251.9**	**4,050.9**	**4,050.9**	**4,024.8**	**4,063.3**	**38.5**	**1.0%**
Federal Funds	**160.8**	**325.6**	**325.6**	**325.6**	**201.3**	**-124.3**	**-38.2%**
Positions:							
Permanent Full Time	31	31	31	31	31	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	4,376.5	4,085.5	10.0	188.9	92.1	0.0	0.0	0.0	31	2	0
1002 Fed Rcpts	325.6											
1027 Int Airprt	4,050.9											
	Subtotal	**4,376.5**	**4,085.5**	**10.0**	**188.9**	**92.1**	**0.0**	**0.0**	**0.0**	**31**	**2**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority for Safety Related Commodities												
	LIT	0.0	-85.6	0.0	0.0	85.6	0.0	0.0	0.0	0	0	0

An alignment of authority in the Fairbanks Airport Safety component is necessary to meet anticipated needs in the commodities line. Authorization is needed to pay for safety-related commodities such as firearms, ammunition and tasers using federal grant award funds from the Transportation Security Administration through their Drug Seizure Program. Vacancy factor has been adjusted to recognize lost federal receipts due to reduced federal funding.

Transfer Authority to Fairbanks Airport Operations for Costs Associated with the Badging, Tie Down, and Permit Functions												
	Trout	-26.1	0.0	0.0	0.0	-26.1	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-26.1											

Alignment of expenditure authority between components at the Fairbanks Airport is necessary to pay for costs associated with badging, tie-down and permitting functions. These functions were transferred from the Fairbanks Airport Safety component to the Fairbanks Airport Operations component in FY2014 to align airport functions and to mirror the Ted Stevens Anchorage International Airport. Funding for these functions was not transferred when the operational change occurred. Travel authorization is needed for positions in charge of these functions to attend annual training necessary to obtain and maintain necessary certification required for their positions. Services authorization is needed for fingerprint processing and background investigation fees and commodities authorization is needed for badge and permit printing materials and supplies.

Align Authority for Travel to the Airport Executives Emergency Maintenance Conference												
	LIT	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0	0	0

An alignment of authority is needed in the Safety component to meet anticipated needs in the travel line. Authorization will allow the Fairbanks Airport to send additional Airport Police and Fire officers to the annual American Association of Airport Executives Emergency Maintenance Conference. This annual conference focuses on all types of airport emergencies, including aircraft accident, natural disasters, power failures, terrorist acts, etc. Authorization will pay for airline tickets, hotel and other travel costs associated with the conference. Authorization is available in the services line due to a switch in providers of mental health assessments for security officers from a private contractor to the City of Fairbanks.

	Subtotal	**4,350.4**	**3,999.9**	**15.0**	**183.9**	**151.6**	**0.0**	**0.0**	**0.0**	**31**	**2**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												

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

Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.8											
1027 Int Airprt	45.8											

Cost of living adjustment for certain bargaining units: $47.6

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $14.3

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $5.8

Year two cost of living adjustment for Public Safety Employees Association - 1%: $27.5

FY2016 Health Insurance Rate Reduction

	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.5											
1027 Int Airprt	-7.3											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-7.8

Reduce Uncollectible Federal Receipt Authority for Law Enforcement Officer Program

	Dec	-125.6	-125.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-125.6											

Reduce uncollectible federal receipt authority for Law Enforcement/Screening Officers.

	Totals	**4,264.6**	**3,914.1**	**15.0**	**183.9**	**151.6**	**0.0**	**0.0**	**0.0**	**31**	**2**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0244	Emergency Service Dispatcher I	PT	A	GP	Fairbanks	103	15A / B	9.6		38,600	1,563	6,947	23,692	70,802	0
25-3013	Airport Police & Fire Off V	FT	F	SS	Fairbanks	103	20Q / R	12.0		109,968	4,685	32,953	67,987	215,593	0
25-3014	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76N	12.0		92,280	1,363	7,011	53,180	153,834	0
25-3015	Airport Police & Fire Off IV	FT	F	AP	Fairbanks	103	77M / N	12.0		99,481	1,434	5,020	55,120	161,055	0
25-3016	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76F / J	12.0		81,236	1,187	5,222	48,399	136,044	0
25-3017	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75A / B	12.0		60,253	897	5,119	40,545	106,814	0
25-3019	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76N	12.0		95,741	1,397	6,073	54,119	157,330	0
25-3024	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75O	12.0		88,944	1,321	7,298	52,044	149,607	0
25-3025	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75A / B	12.0		60,993	907	5,119	40,820	107,839	0
25-3026	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F / J	12.0		74,186	1,103	6,201	46,138	127,628	0
25-3027	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75J	12.0		69,362	1,035	6,024	44,275	120,696	0
25-3028	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75A / B	12.0		60,993	907	5,119	40,820	107,839	0
25-3029	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75L	12.0		79,644	1,184	6,613	48,325	135,766	0
25-3031	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F / J	12.0		71,985	1,070	6,001	45,244	124,300	0
25-3032	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76O	12.0		95,736	1,397	6,072	54,117	157,322	0
25-3034	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75B / C	12.0		62,508	930	5,283	41,446	110,167	0
25-3035	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75D / E	12.0		68,633	1,019	5,628	43,856	119,136	0
25-3036	Emergency Service Dispatcher I	PT	A	GP	Fairbanks	103	15B / C	9.6		38,968	1,584	7,197	23,922	71,671	0
25-3038	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75J / K	12.0		76,071	1,129	6,197	46,839	130,236	0
25-3041	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F / J	12.0		73,992	1,101	6,197	46,064	127,354	0
25-3042	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75J / K	12.0		75,263	1,118	6,197	46,538	129,116	0
25-3045	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75B / C	12.0		61,932	923	5,283	41,231	109,369	0
25-3046	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F / J	12.0		71,874	1,069	6,001	45,202	124,146	0
25-3047	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75D / E	12.0		69,137	1,029	5,827	44,118	120,111	0
25-3048	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15D / E	12.0		52,568	2,069	7,739	39,278	101,654	0
25-3049	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15G / J	12.0		58,825	2,313	8,592	41,927	111,657	0
25-3050	Emergency Serv. Dispatcher II	FT	A	GP	Fairbanks	103	16B / C	12.0		53,202	1,884	1,698	37,264	94,048	0
25-3051	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15G / J	12.0		59,322	2,330	8,592	42,112	112,356	0
25-3053	Administrative Assistant I	FT	A	GP	Fairbanks	203	12D /	12.0		43,596	0	671	33,303	77,570	0
25-3055	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F / J	12.0		76,651	1,137	6,199	47,055	131,042	0
25-3470	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15F / G	12.0		56,700	2,230	8,296	41,025	108,251	0
25-3541	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75J / K	12.0		74,108	1,102	6,197	46,107	127,514	0

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: FY2016 Governor Amended (12201)
Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3542	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75A / B	12.0		60,993	907	5,119	40,820	107,839	0

	Total Positions	New	Deleted
Full Time Positions:	31	0	0
Part Time Positions:	2	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	33	0	0

Total Component Months: 391.2

Total Salary Costs:	2,313,745
Total COLA:	45,324
Total Premium Pay::	223,705
Total Benefits:	1,462,932
Total Pre-Vacancy:	4,045,706
Minus Vacancy Adjustment of 3.25%:	(131,606)
Total Post-Vacancy:	3,914,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,914,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	199,674	193,178	4.94%
1027 International Airport Revenue Fund	3,846,032	3,720,922	95.06%
Total PCN Funding:	**4,045,706**	**3,914,100**	**100.00%**

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	14.8	15.0	15.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**14.8**	**15.0**	**15.0**
72100	Instate Travel		Transportation and per diem for Chief of Safety to attend meetings and for officers to attend and/or conduct firefighting, safety and/or security training classes and workshops.Training for radio dispatchers when not available locally.	10.5	11.4	12.0
72400	Out Of State Travel		Officer training.	4.3	3.6	3.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	68.8	183.9	183.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**68.8**	**183.9**	**183.9**
73025	Education Services		Memberships in law enforcement and fire fighting professional organizations and employee tuition and conference registration fees.	4.5	33.4	42.3
73156	Telecommunication		Data/network expenditures related to voice print phone system used by dispatch.	4.4	4.5	4.0
73175	Health Services		Biennial staff physicals and other recruitment-related health screenings.	16.7	39.5	31.6
73225	Delivery Services		Freight and shipping charges related to the repair of firearms and secure delivery of evidence.	0.6	0.6	1.0
73450	Advertising & Promos		National advertising expenditures for recruitment of vacant police and fire fighting positions.	0.1	0.2	0.5
73650	Struc/Infstruct/Land		Inspection of compressed air equipment for fire fighting operations.	0.0	0.4	0.9
73675	Equipment/Machinery		Office equipment maintenance.	1.1	1.5	3.0
73750	Other Services (Non IA Svcs)		Criminal history record checks, polygraph, and psychological exams for new hires and printing and photo processing.	1.0	1.4	5.0
73750	Other Services (Non IA Svcs)		Contingency related to federal revenues which are dependent upon level of security screening work that is reimbursed by the Transportation Security Administration.	0.0	85.6	74.2
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	0.5	0.5	0.5
73814	Insurance	Risk Management	Worker's Compensation settlement payment.	33.5	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**68.8**	**183.9**	**183.9**
73818	Training (Services-IA Svcs)	PubSaf - Fire and Life Safety Operations	Firefighter and hazardous material training. FAI Safety anticipates that there will be requirement to participate in the tuition of sending new recruits to the State Police Academy.	5.8	15.9	20.5
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.3	0.4	0.4
73848	State Equip Fleet	Northern State Equipment Fleet	Fees paid to State Equipment Fleet for vehicle inspection services.	0.3	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	57.7	151.6	151.6

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**57.7**	**151.6**	**151.6**
74200 Business		Training manuals and videos, office supplies, furniture and equipment, security badge materials, audio/visual training aides and subscriptions.	6.1	27.0	8.9
74480 Household & Instit.		Uniforms and other clothing, cleaning supplies.	10.4	18.5	11.5
74600 Safety (Commodities)		Ammunition and firearms, first aid supplies and physical conditioning equipment, law enforcement supplies, firefighting foam, dry chemical agents and fire extinguishers, safety flares, personal protection gear (bunkers, self-contained breathing apparatus).	40.5	53.0	11.4
74600 Safety (Commodities)		Contingency related to federal revenues which are dependent upon successful drug interdictions performed by law enforcement. Amounts vary from year to year.	0.0	20.0	103.1
74650 Repair/Maintenance (Commodities)		Parts and supplies, small tools and bottled gas.	0.7	15.3	8.5
74858 Other Equipment Fuel		Fuel for fire pit for Aircraft Rescue and Fire Fighting (ARFF) training.	0.0	17.8	8.2

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	160.8	325.6	201.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57911	Bja Drug Enforcement US Department of Justice asset reallocation program for successful drug interdictions performed by law enforcement. Amounts vary from year to year.		25020045	21600	0.0	20.0	20.0
58210	Fed Proj- Transportn Reimbursement from the Transportation Security Administration for the Law Enforcement Officer Reimbursement Agreement Program. Under this agreement, Fairbanks International Airport (FAI) will train and deploy law enforcement officers to meet their dual responsibility of ensuring the safety of passengers and to counter risks to transportation security.		25020051	21600	160.8	305.6	181.3

Interagency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73806	IT-Telecommunication	Telecommunications services provided by the 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	0.5	0.5	0.5
			73806 IT-Telecommunication subtotal:		**0.5**	**0.5**	**0.5**
73814	Insurance	Worker's Compensation settlement payment.	Inter-dept	Risk Management	33.5	0.0	0.0
			73814 Insurance subtotal:		**33.5**	**0.0**	**0.0**
73818	Training (Services-IA Svcs)	Firefighter and hazardous material training. FAI Safety anticipates that there will be requirement to participate in the tuition of sending new recruits to the State Police Academy.	Inter-dept	PubSaf - Fire and Life Safety Operations	5.8	15.9	20.5
			73818 Training (Services-IA Svcs) subtotal:		**5.8**	**15.9**	**20.5**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.3	0.4	0.4
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.4**	**0.4**
73848	State Equip Fleet	Fees paid to State Equipment Fleet for vehicle inspection services.	Intra-dept	Northern State Equipment Fleet	0.3	0.0	0.0
			73848 State Equip Fleet subtotal:		**0.3**	**0.0**	**0.0**
			Fairbanks Airport Safety total:		**40.4**	**16.8**	**21.4**
			Grand Total:		**40.4**	**16.8**	**21.4**

Marine Highway System Results Delivery Unit

Contribution to Department's Mission

Provide safe, secure, reliable and efficient transportation of people, goods and vehicles through the Alaska Marine Highway System by developing and implementing sound policy and procedures for operations, and staffing with well trained professionals who are sensitive to the needs of our customers.

Core Services

- Operate eleven roll-on/roll-off passenger ships during the summer season and as few as four ships during the fall, winter and spring season with weeks of operation tailored to meet the traveling public and communities needs while maximizing revenue and controlling costs.
- Transport people, goods, and vehicles to and from 35 ports along 3,500 route miles from Bellingham, Washington and out the Aleutian Island chain to Unalaska.
- Operate a central reservations office, 16 state-owned terminals and providing shelter and booking passage for over 330,000 passengers and staging over 110,000 vehicles per year.
- Manage over 750 shipboard budgeted crew positions and over 160 shoreside employees.
- Maintain, repair, refurbish, and upgrade vessel and terminal facilities in compliance with stringent federal regulations with numerous agencies.

Major RDU Accomplishments in 2014

- Provided 377 total operating weeks of service with minimal loss of service due to breakdown.
- Maintained the International Safety of Life at Sea (SOLAS) certifications required for three AMHS vessels, the M/V Matanuska, M/V Taku, and M/V Kennicott, allowing them to visit Canadian ports.
- Held public meetings to take input on the new Tustumena design process.
- Completed the new engine replacement onboard M/V Columbia. The new engines aboard the M/V Columbia are producing fuel savings and have extended the service life of the ship.
- Replaced engines aboard fast ferry Fairweather as part of the settlement of litigation involving the fast vehicle ferries resulting in fuel savings.
- Employed Construction Manager/General Contractor process to negotiate a guaranteed maximum price to construct two Alaska Class Ferries.

Key RDU Challenges

- Continued with design of a new dayboat Alaska Class Ferry.
- Increasing ridership and revenues to offset operating costs, and continue to meet budget goals given the legislative budget cuts received. Budget reduction goals met via, service reduction, cost reduction, and revenue enhancement.
- Accelerated maintenance demands as a result of aging vessels.
- Mid-life engine replacement needed for several older ferries.
- Working on design of a new vessel to replace the M/V Tustumena.
- Working on receiving a SOLAS waiver for the M/V Columbia and Malaspina. If received, this will give the system more flexibility with regards to vessels calling at the port of Prince Rupert.

Significant Changes in Results to be Delivered in FY2016

Implement a fare increase for summer 2015 and a new fare structure and reservation system for 2015/2016.

Contact Information

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Marine Highway System
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Marine Vessel Operations	111,188.5	388.5	0.0	111,577.0	111,164.4	0.0	0.0	111,164.4	113,505.1	0.0	0.0	113,505.1
Marine Vessel Fuel	31,965.6	0.0	0.0	31,965.6	28,913.6	0.0	0.0	28,913.6	26,748.1	0.0	0.0	26,748.1
Marine Engineering	2,201.6	1,424.9	0.0	3,626.5	2,313.2	1,662.7	0.0	3,975.9	2,202.0	1,697.1	0.0	3,899.1
Overhaul	1,606.3	0.0	0.0	1,606.3	1,647.8	0.0	0.0	1,647.8	1,647.8	0.0	0.0	1,647.8
Reservations and Marketing	2,431.9	0.0	0.0	2,431.9	2,775.9	0.0	0.0	2,775.9	2,330.3	0.0	0.0	2,330.3
Marine Shore Operations	8,304.8	0.0	0.0	8,304.8	8,199.9	0.0	0.0	8,199.9	8,377.2	0.0	0.0	8,377.2
Vessel Operations Management	4,929.5	127.3	0.0	5,056.8	4,700.5	133.8	0.0	4,834.3	4,029.5	136.3	0.0	4,165.8
Totals	**162,628.2**	**1,940.7**	**0.0**	**164,568.9**	**159,715.3**	**1,796.5**	**0.0**	**161,511.8**	**158,840.0**	**1,833.4**	**0.0**	**160,673.4**

Marine Highway System
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**107,781.2**	**51,934.1**	**1,796.5**	**0.0**	**161,511.8**
Adjustments which continue current level of service:					
-Marine Vessel Operations	2,553.1	-36.9	0.0	0.0	2,516.2
-Marine Vessel Fuel	-3,965.5	1,800.0	0.0	0.0	-2,165.5
-Marine Engineering	-9.4	-101.8	34.4	0.0	-76.8
-Reservations and Marketing	1.5	52.9	0.0	0.0	54.4
-Marine Shore Operations	4.4	172.9	0.0	0.0	177.3
-Vessel Operations Management	3.5	-674.5	2.5	0.0	-668.5
Proposed budget increases:					
-Marine Vessel Operations	2,317.4	567.1	0.0	0.0	2,884.5
Proposed budget decreases:					
-Marine Vessel Operations	-3,060.0	0.0	0.0	0.0	-3,060.0
-Reservations and Marketing	-500.0	0.0	0.0	0.0	-500.0
FY2016 Governor Amended	**105,126.2**	**53,713.8**	**1,833.4**	**0.0**	**160,673.4**

Component: Marine Vessel Operations

Contribution to Department's Mission

Provide safe, reliable, and efficient transportation of people and vehicles between Alaskan communities, Canada and Bellingham, Washington.

Core Services

- Transport people, goods, and vehicles to and from 35 ports along 3,500 track miles from Bellingham, Washington, through Southeast Alaska, across the Gulf of Alaska to Prince William Sound and South Central Alaska, to Kodiak Island, the Alaskan Peninsula and out the Aleutian Island Chain to Unalaska.
- Staff vessels with qualified employees meeting U.S. Coast Guard requirements.
- Provide quality service to every customer including housekeeping, food service, bar service, and first responder medical assistance.
- Certify all shipboard employees under the Standards for Training, Certification, and Watch-keeping for Seafarers program.
- Provide system-wide security per the regulations of the Federal Maritime Transportation Security Act.
- Meet all federal and state environmental regulations.

Major Component Accomplishments in 2014

- Increased passenger ridership.
- Started the development of a new menu link food management system.

Key Component Challenges

- Keeping vessel crews and three ships Safety of Life at Sea certified to call at the foreign port of Prince Rupert.
- Increasing Maritime Transportation Security Act federal security regulations.
- The cost of complying with the Environmental Protection Agency’s (EPA), and Alaska Department of Environmental Conservation (ADEC), new regulations for diesel engine emissions.
- The operating changes and increased reporting requirements and costs to comply with EPA Vessel General Permits for 22 possible types of incidental vessel discharges.
- The cost of complying with federal ballast water requirements.
- The cost of federal requirements which increase vessel bridge attendance and monitoring equipment requirements.
- Increased labor cost to maintain compliance with the, ADEC required vessel wastewater treatment units, and terminal run off water permitting in the terminals.
- Providing replacement service should AMHS vessels have a mechanical breakdown or during times of scheduled maintenance or dock outages.
- The replacement of the M/V Tustumena, which was constructed in 1964 and has seen many years of tough duty running on our northern and western most routes.
- Recruitment and retention of deck officers with pilotage qualifications.
- Completing the new engine installation on the FVF Chenega.
- Keeping old vessels operating.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 19 Highways & Ferries

AS 44 State Government

Contact Information

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Marine Vessel Operations
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	89,840.6	89,519.5	91,970.2
72000 Travel	1,698.0	1,588.4	1,588.4
73000 Services	12,103.7	12,172.3	12,137.3
74000 Commodities	7,885.5	7,884.2	7,809.2
75000 Capital Outlay	49.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**111,577.0**	**111,164.4**	**113,505.1**
Funding Sources:			
1004 General Fund Receipts	86,677.2	82,996.9	84,807.4
1061 Capital Improvement Project Receipts	388.5	0.0	0.0
1076 Marine Highway System Fund	24,511.3	28,167.5	28,697.7
Funding Totals	**111,577.0**	**111,164.4**	**113,505.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	50,661.4	53,982.7	51,380.3
Unrestricted Total		**50,661.4**	**53,982.7**	**51,380.3**
Restricted Revenues				
Capital Improvement Project Receipts	51200	388.5	0.0	0.0
Restricted Total		**388.5**	**0.0**	**0.0**
Total Estimated Revenues		**51,049.9**	**53,982.7**	**51,380.3**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**82,996.9**	**28,167.5**	**0.0**	**0.0**	**111,164.4**
Adjustments which continue current level of service:					
-Transfer from Vessel Operations Management to Continue Existing Alaska Marine Highway System Service Levels	0.0	121.6	0.0	0.0	121.6
-Transfer from Marine Vessel Fuel to Continue Existing Alaska Marine Highway System Service Levels	2,165.5	0.0	0.0	0.0	2,165.5
-Transfer from Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels	4.2	62.2	0.0	0.0	66.4
-Transfer from Marine Engineering to Continue Existing Alaska Marine Highway System Service Levels	19.2	240.8	0.0	0.0	260.0
-FY2016 Salary Increases	498.5	0.0	0.0	0.0	498.5
-FY2016 Health Insurance Rate Reduction	-110.9	-36.9	0.0	0.0	-147.8
-Transfer to Marine Engineering to Continue Existing Alaska Marine Highway System Service Levels	-19.2	-240.8	0.0	0.0	-260.0
-Transfer to Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels	-4.2	-62.2	0.0	0.0	-66.4
-Transfer to Vessel Operations Management to Continue Existing Alaska Marine Highway System Service Levels	0.0	-121.6	0.0	0.0	-121.6
Proposed budget increases:					
-Continue Existing Alaska Marine Highway System Service Levels	2,317.4	567.1	0.0	0.0	2,884.5

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Proposed budget decreases:					
-Reduction of Service	-3,060.0	0.0	0.0	0.0	-3,060.0
FY2016 Governor Amended	**84,807.4**	**28,697.7**	**0.0**	**0.0**	**113,505.1**

Marine Vessel Operations
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended	Annual Salaries	0
Full-time	722	722	Premium Pay	0
Part-time	47	47	Annual Benefits	0
Nonpermanent	80	80	*Less % Vacancy Factor*	()
			Lump Sum Premium Pay	0
Totals	**849**	**849**	**Total Personal Services**	

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (AR59106) (2604)
RDU: Marine Highway System (334)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	89,840.6	89,519.5	89,519.5	89,519.5	91,970.2	2,450.7	2.7%
72000 Travel	1,698.0	1,638.4	1,588.4	1,588.4	1,588.4	0.0	0.0%
73000 Services	12,103.7	12,172.3	12,172.3	12,172.3	12,137.3	-35.0	-0.3%
74000 Commodities	7,885.5	7,884.2	7,884.2	7,884.2	7,809.2	-75.0	-1.0%
75000 Capital Outlay	49.2	0.0	0.0	0.0	0.0	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	**111,577.0**	**111,214.4**	**111,164.4**	**111,164.4**	**113,505.1**	**2,340.7**	**2.1%**
Fund Sources:							
1004Gen Fund (UGF)	86,677.2	83,046.9	82,996.9	82,996.9	84,807.4	1,810.5	2.2%
1061CIP Rcpts (Other)	388.5	0.0	0.0	0.0	0.0	0.0	0.0%
1076Marine Hwy (DGF)	24,511.3	28,167.5	28,167.5	28,167.5	28,697.7	530.2	1.9%
Unrestricted General (UGF)	**86,677.2**	**83,046.9**	**82,996.9**	**82,996.9**	**84,807.4**	**1,810.5**	**2.2%**
Designated General (DGF)	**24,511.3**	**28,167.5**	**28,167.5**	**28,167.5**	**28,697.7**	**530.2**	**1.9%**
Other Funds	**388.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	722	722	722	722	722	0	0.0%
Permanent Part Time	47	47	47	47	47	0	0.0%
Non Permanent	80	80	80	80	80	0	0.0%

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

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	111,214.4	89,519.5	1,638.4	12,172.3	7,884.2	0.0	0.0	0.0	722	47	80
1004 Gen Fund	83,046.9											
1076 Marine Hwy	28,167.5											
Align Authority for Agency-wide Reduction												
	Unalloc	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-50.0											
HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.												
	Subtotal	**111,164.4**	**89,519.5**	**1,588.4**	**12,172.3**	**7,884.2**	**0.0**	**0.0**	**0.0**	**722**	**47**	**80**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**111,164.4**	**89,519.5**	**1,588.4**	**12,172.3**	**7,884.2**	**0.0**	**0.0**	**0.0**	**722**	**47**	**80**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Transfer from Vessel Operations Management to Continue Existing Alaska Marine Highway System Service Levels												
	Trin	121.6	121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	121.6											

The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:

•Line Item Transfer: $0.0

This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.

•Increment to Maintain Current Service Levels: $2,317.4

This increment is necessary to full-fill the financial obligations of the FY2016 schedule.

•Transfer Funding out of Marine Engineering into Reservations & Marketing: $20.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over

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

in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Engineering into Marine Shore Operations: $60.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Engineering into Vessel Operations Management: $47.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Fuel into Marine Vessel Operations: $2,165.5

This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.

•Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0

There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.

Transfer from Marine Vessel Fuel to Continue Existing Alaska Marine Highway System Service Levels												
	Trin	2,165.5	2,165.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,165.5											

The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:

•Line Item Transfer: $0.0

This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.

•Increment to Maintain Current Service Levels: $2,317.4

This increment is necessary to full-fill the financial obligations of the FY2016 schedule.

•Transfer Funding out of Marine Engineering into Reservations & Marketing: $20.0

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

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

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Engineering into Marine Shore Operations: $60.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Engineering into Vessel Operations Management: $47.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Fuel into Marine Vessel Operations: $2,165.5

This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.

•Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0

There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.

Transfer from Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels

	Trin	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.2											
1076 Marine Hwy	62.2											

The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:

•Line Item Transfer: $0.0

This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.

•Increment to Maintain Current Service Levels: $2,317.4

This increment is necessary to full-fill the financial obligations of the FY2016 schedule.

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

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

•Transfer Funding out of Marine Engineering into Reservations & Marketing: $20.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Engineering into Marine Shore Operations: $60.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Engineering into Vessel Operations Management: $47.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Fuel into Marine Vessel Operations: $2,165.5

This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.

•Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0

There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.

Transfer from Marine Engineering to Continue Existing Alaska Marine Highway System Service Levels

	Trin	260.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.2											
1076 Marine Hwy	240.8											

The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:

•Line Item Transfer: $0.0

This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.

•Increment to Maintain Current Service Levels: $2,317.4

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

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

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

This increment is necessary to full-fill the financial obligations of the FY2016 schedule.

•Transfer Funding out of Marine Engineering into Reservations & Marketing: $20.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Engineering into Marine Shore Operations: $60.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Engineering into Vessel Operations Management: $47.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Fuel into Marine Vessel Operations: $2,165.5

This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.

•Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0

There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.

FY2016 Salary Increases

	SalAdj	498.5	498.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	498.5											

Cost of living adjustment for Inlandboatmen's Union - 1%

FY2016 Health Insurance Rate Reduction

	SalAdj	-147.8	-147.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-110.9											
1076 Marine Hwy	-36.9											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-147.8

Continue Existing Alaska Marine Highway System Service Levels

	Inc	2,884.5	2,884.5	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: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		2,317.4										
1076 Marine Hwy		567.1										

The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:

•Line Item Transfer: $0.0

This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.

•Increment to Maintain Current Service Levels: $2,317.4

This increment is necessary to full-fill the financial obligations of the FY2016 schedule.

•Transfer Funding out of Marine Engineering into Reservations & Marketing: $20.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Engineering into Marine Shore Operations: $60.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Engineering into Vessel Operations Management: $47.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Fuel into Marine Vessel Operations: $2,165.5

This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.

•Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0

There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.

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

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reduction of Service												
	Dec	-3,060.0	-2,950.0	0.0	-35.0	-75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,060.0										
This reduction to the Alaska Marine Highway System (AMHS) will be managed in the least impactful manner possible.												
Transfer to Marine Engineering to Continue Existing Alaska Marine Highway System Service Levels												
	Trout	-260.0	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.2										
1076 Marine Hwy		-240.8										
Transfer authority to Marine Engineering component to continue Alaska Marine Highway System service levels.												
Transfer to Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels												
	Trout	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
1076 Marine Hwy		-62.2										
Transfer to Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels												
Transfer to Vessel Operations Management to Continue Existing Alaska Marine Highway System Service Levels												
	Trout	-121.6	-121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-121.6										
Transfer authority to Vessel Operations Management component to continue Alaska Marine Highway System service levels												
	Totals	**113,505.1**	**91,970.2**	**1,588.4**	**12,137.3**	**7,809.2**	**0.0**	**0.0**	**0.0**	**722**	**47**	**80**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	1,698.0	1,588.4	1,588.4

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**1,698.0**	**1,588.4**	**1,588.4**
72100 Instate Travel		Under the Certificates of Inspection issued annually by the US Coast Guard, each of the system's ships must have a specified crew aboard during normal operations or the vessel cannot sail. Vessels are crewed at all times, in either operating or reduced operating status. Transportation is provided for crew members to and from assignments when such assignments are away from normal home ports. Travel for crew members is difficult to accurately forecast as it is often dictated by unpredictable circumstances, such as schedule changes, emergency re-routing of vessels, illness, etc.	1,195.8	1,223.4	1,204.4
72400 Out Of State Travel		Under the Certificates of Inspection issued annually by the US Coast Guard, each of the system's ships must have a specified crew aboard during normal operations or the vessel cannot sail. Vessels are crewed at all times, in either operating or reduced operating status. Transportation in and out of the state can occur when temporarily filling a licensed position from union halls located across the country.	469.1	355.0	375.0
72700 Moving Costs		Moving and relocation costs for employees; includes the pre-move meals and lodging, temporary meals and lodging and the actual move costs paid to both vendors and employees.	31.3	10.0	9.0
72900 Other Travel Costs		Other travel costs	1.8	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	12,103.7	12,172.3	12,137.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**12,103.7**	**12,172.3**	**12,137.3**
73025	Education Services		Crew training for passenger evacuation, life boats and onboard procedures.	225.0	200.0	200.0
73050	Financial Services		Insurance for licensed deck and engine room officers. Judgments paid on claims. Fees paid for use of credit card machines. Credit card machine rentals.	830.5	960.0	945.0
73150	Information Technlgy		Data processing, telecommunications and communications services.	447.8	450.0	450.0
73156	Telecommunication		Local phone service, long distance charges, cellular phone, satellite and internet services.	791.7	921.4	901.4
73175	Health Services		Required drug testing for all crew and hearing tests for engine room crew.	122.4	150.0	150.0
73225	Delivery Services		Freight for vessel parts and supplies.	36.9	55.0	55.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Fuel for State Equipment Fleet.	0.0	22.5	22.5
73450	Advertising & Promos		Publications of steward hiring and job fair announcements.	0.0	3.0	3.0
73526	Electricity		Electricity while in port and during layup.	544.1	556.4	556.4
73527	Water & Sewage		Water and sewer costs for vessels.	78.9	130.0	130.0
73528	Disposal		Waste disposal.	363.1	275.0	275.0
73529	Natural Gas/Propane		Natural gas for equipment.	2.5	0.1	0.1
73530	Heating Oil		Heating oil for the vessels.	26.1	17.2	17.2
73650	Struc/Infstruct/Land		Lab testing of fuel, oil and water, US Coast Guard inspections, custom fees in Prince Rupert, services by technical representatives on various components and underwater divers.	800.1	520.0	520.0
73675	Equipment/Machinery		Equipment and machinery repair services and rentals	2,380.9	116.0	116.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**12,103.7**	**12,172.3**	**12,137.3**
			for the vessels.			
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Vessel elevator maintenance contracts, radar and radio repairs, window and door maintenance, repairs/adjustments on compass and gyro equipment, main engine, auxiliary engine, generator repairs, upholstery repairs, carpet cleaning/repairs, pursers and galley equipment repairs and miscellaneous repairs.	117.3	1,256.0	1,256.0
73689	Marine (Non-IA-Machinery-Rentals/Leases)		Equipment rentals including contracted marine vessels to cover routes while Alaska Marine Highway System vessels are out of service.	163.5	415.0	415.0
73750	Other Services (Non IA Svcs)		Printing of deck and engine log books, menu layout, pursers and stewards forms. Laundry services in Southwest. Commission agent fees.	615.9	350.0	350.0
73803	Conservation/Envirn (IA Svcs)	Food Safety & Sanitation	Permit costs to serve food aboard the vessels.	0.0	5.0	5.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	96.8	95.0	95.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	166.5	130.0	130.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	31.8	35.0	35.0
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	24.2	24.0	24.0
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	201.1	201.0	201.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**12,103.7**	**12,172.3**	**12,137.3**
73814	Insurance	Risk Management	Risk Management premiums.	3,619.7	4,571.9	4,571.9
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	38.1	37.0	37.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	8.3	35.0	35.0
73818	Training (Services-IA Svcs)	AVTEC	Basic safety training for new hires.	7.5	12.1	12.1
73818	Training (Services-IA Svcs)	Univ	Basic safety training includes: Basic fire fighting, first aid & cardiopulmonary resuscitation (CPR) training, personal safety & social responsibilities, personal survival training and proficiency in survival craft training (lifeboat training).	80.0	80.0	80.0
73819	Commission Sales (IA Svcs)	Economic Development	Tok ferry reservation commissions.	0.0	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel office.	33.5	2.0	2.0
73825	Marine (IA Svcs)	Correct	Laundry services.	0.0	366.0	366.0
73848	State Equip Fleet	Trans - State Equipment Fleet	State Equipment Fleet vehicles.	210.8	142.0	142.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Marine Transportation Advisory Board (MTAB) expenditures.	38.7	38.7	38.7

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	7,885.5	7,884.2	7,809.2

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**7,885.5**	**7,884.2**	**7,809.2**
74200 Business		General office supplies, charts, navigational publications, technical manuals and gift shop items for resale.	811.5	725.0	811.0
74480 Household & Instit.		Food for passengers and crew, liquor, linens, pillows, mattresses, tablecloths, blankets, replacement silverware, glasses, dishes and cookware.	3,546.6	3,700.2	3,548.0
74520 Scientific & Medical		Medical supplies (e.g. disposable gloves, first aid kits and replacement supplies, emergency eye wash stations and replacement supplies).	15.3	25.0	25.0
74600 Safety (Commodities)		Fire fighting and rescue supplies.	147.9	186.7	180.1
74650 Repair/Maintenance (Commodities)		Cordage, paint, solvents, engine maintenance parts, electrical parts, parts for pumps, steering and propulsion control equipment, repair and replacement parts for galley and equipment, furnishings and staterooms/lavatories, small tools and minor equipment.	3,364.2	2,650.0	2,650.0
74752 Lube Oils/Grease/Solv		Lube oils, grease and solvents needed in the maintenance of the equipment aboard the vessels.	0.0	592.2	590.0
74855 Unleaded		Unleaded fuel for equipment.	0.0	2.5	2.5
74856 Diesel		Diesel fuel for equipment.	0.0	0.3	0.3
74858 Other Equipment Fuel		Fuel for generator, snow removal machines, etc.	0.0	2.3	2.3

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	49.2	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**49.2**	**0.0**	**0.0**
75600 Construction (Cap Outlay-Structs/Infras)		Equipment for construction of vessels.	28.7	0.0	0.0
75752 Ambulance/Fire/Buses		Equipment for vessels to fight fires.	6.7	0.0	0.0
75799 Electronic		Electronic equipment for vessels.	13.8	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	50,661.4	53,982.7	51,380.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry Prior year reimbursement.				22.4	0.0	0.0
68515	Unrestrict Fu Source Anticipated revenue from the sale of tickets for transportation of passengers and vehicles, stateroom rentals, food and bar service, gift shop and vending machines.				50,639.0	53,982.7	51,380.3

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	388.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59240	CIP Rcpts from Transp & Public Fac Capital improvement project receipts for work in direct support of capital projects, through an unbudgeted reimbursable services agreement.				388.5	0.0	0.0

Interagency Services
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Fuel for State Equipment Fleet.	Intra-dept	State Equipment Fleet	0.0	22.5	22.5
			73421 Sef Fuel A87 Allowed subtotal:		**0.0**	**22.5**	**22.5**
73803	Conservation/Envirn (IA Svcs)	Permit costs to serve food aboard the vessels.	Inter-dept	Food Safety & Sanitation	0.0	5.0	5.0
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.0**	**5.0**	**5.0**
73805	IT-Non-Telecommunication	Computer services provided by the 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	96.8	95.0	95.0
			73805 IT-Non-Telecommunication subtotal:		**96.8**	**95.0**	**95.0**
73806	IT-Telecommunication	Telecommunications services provided by the 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	166.5	130.0	130.0
			73806 IT-Telecommunication subtotal:		**166.5**	**130.0**	**130.0**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	31.8	35.0	35.0
				73809 Mail subtotal:	**31.8**	**35.0**	**35.0**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	24.2	24.0	24.0
			73810 Human Resources subtotal:		**24.2**	**24.0**	**24.0**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	201.1	201.0	201.0
				73812 Legal subtotal:	**201.1**	**201.0**	**201.0**
73814	Insurance	Risk Management premiums.	Inter-dept	Risk Management	3,619.7	4,571.9	4,571.9
			73814 Insurance subtotal:		**3,619.7**	**4,571.9**	**4,571.9**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	38.1	37.0	37.0
			73815 Financial subtotal:		**38.1**	**37.0**	**37.0**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	8.3	35.0	35.0
			73816 ADA Compliance subtotal:		**8.3**	**35.0**	**35.0**
73818	Training (Services-IA Svcs)	Basic safety training for new hires.	Inter-dept	AVTEC	7.5	12.1	12.1
73818	Training (Services-IA Svcs)	Basic safety training includes: Basic fire fighting, first aid & cardiopulmonary resuscitation (CPR) training, personal safety & social responsibilities, personal survival training and proficiency in survival craft training	Inter-dept	Univ	80.0	80.0	80.0

Interagency Services
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		(lifeboat training).					
			73818 Training (Services-IA Svcs) subtotal:		**87.5**	**92.1**	**92.1**
73819	Commission Sales (IA Svcs)	Tok ferry reservation commissions.	Inter-dept	Economic Development	0.0	0.0	0.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	33.5	2.0	2.0
			73819 Commission Sales (IA Svcs) subtotal:		**33.5**	**2.0**	**2.0**
73825	Marine (IA Svcs)	Laundry services.	Inter-dept	Correct	0.0	366.0	366.0
			73825 Marine (IA Svcs) subtotal:		**0.0**	**366.0**	**366.0**
73848	State Equip Fleet	State Equipment Fleet vehicles.	Intra-dept	Trans - State Equipment Fleet	210.8	142.0	142.0
			73848 State Equip Fleet subtotal:		**210.8**	**142.0**	**142.0**
73979	Mgmt/Consulting (IA Svcs)	Marine Transportation Advisory Board (MTAB) expenditures.	Intra-dept	Commissioner's Office	38.7	38.7	38.7
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**38.7**	**38.7**	**38.7**
			Marine Vessel Operations total:		**4,557.0**	**5,797.2**	**5,797.2**
			Grand Total:		**4,557.0**	**5,797.2**	**5,797.2**

Component: Marine Vessel Fuel

Contribution to Department's Mission

Provide safe, reliable, and efficient transportation of people and vehicles between Alaskan communities, Canada and Bellingham, Washington.

Core Services

- Equipping eight of the 11 vessels with fuel efficiency technology.
- Examine the feasibility of using liquid natural gas to fuel the M/V Tustumena replacement vessel.

Major Component Accomplishments in 2014

All eight vessels have been equipped with the fuel efficiency technology. All vessels equipped with the Fuel Management System have achieved significant reductions in their daily fuel burn rates. Through fine tuning of the system, programming and engineering problems have also been significantly reduced.

Key Component Challenges

Continue to provide year round, safe, reliable, and efficient transportation of people, goods, and vehicles on Alaska's Marine Highway within budget.

Significant Changes in Results to be Delivered in FY2016

Fine tuning of the Fuel Management System will be continued on each vessel to ensure optimal fuel burn to minimize diesel fuel consumption while still meeting scheduled service levels. All applicable crew members will be properly trained in order to optimize the benefits of the fuel efficiency technology.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

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Marine Vessel Fuel
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	-2,165.5
74000 Commodities	31,965.6	28,913.6	28,913.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**31,965.6**	**28,913.6**	**26,748.1**
Funding Sources:			
1004 General Fund Receipts	28,054.7	23,512.5	19,547.0
1076 Marine Highway System Fund	3,910.9	5,401.1	7,201.1
Funding Totals	**31,965.6**	**28,913.6**	**26,748.1**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**23,512.5**	**5,401.1**	**0.0**	**0.0**	**28,913.6**
Adjustments which continue current level of service:					
-Transfer to Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	-2,165.5	0.0	0.0	0.0	-2,165.5
-Fund Source Change Due to Fare Increase	-1,800.0	1,800.0	0.0	0.0	0.0
FY2016 Governor Amended	**19,547.0**	**7,201.1**	**0.0**	**0.0**	**26,748.1**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (AR59107) (2979)
RDU: Marine Highway System (334)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	-2,165.5	-2,165.5	-100.0%
74000 Commodities	31,965.6	28,913.6	28,913.6	28,913.6	28,913.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	**31,965.6**	**28,913.6**	**28,913.6**	**28,913.6**	**26,748.1**	**-2,165.5**	**-7.5%**
Fund Sources:							
1004Gen Fund (UGF)	28,054.7	23,512.5	23,512.5	23,512.5	19,547.0	-3,965.5	-16.9%
1076Marine Hwy (DGF)	3,910.9	5,401.1	5,401.1	5,401.1	7,201.1	1,800.0	33.3%
Unrestricted General (UGF)	**28,054.7**	**23,512.5**	**23,512.5**	**23,512.5**	**19,547.0**	**-3,965.5**	**-16.9%**
Designated General (DGF)	**3,910.9**	**5,401.1**	**5,401.1**	**5,401.1**	**7,201.1**	**1,800.0**	**33.3%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund	23,512.5											
1076 Marine Hwy	5,401.1											
	Subtotal	**28,913.6**	**0.0**	**0.0**	**0.0**	**28,913.6**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**28,913.6**	**0.0**	**0.0**	**0.0**	**28,913.6**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Transfer to Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels												
	Trout	-2,165.5	0.0	0.0	-2,165.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2,165.5											

The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:

•Line Item Transfer: $0.0

This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.

•Increment to Maintain Current Service Levels: $2,317.4

This increment is necessary to full-fill the financial obligations of the FY2016 schedule.

•Transfer Funding out of Marine Engineering into Reservations & Marketing: $20.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Engineering into Marine Shore Operations: $60.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)

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

•Transfer Funding out of Marine Engineering into Vessel Operations Management: $47.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Fuel into Marine Vessel Operations: $2,165.5

This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.

•Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0

There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.

Fund Source Change Due to Fare Increase

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,800.0											
1076 Marine Hwy	1,800.0											

The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:

•Line Item Transfer: $0.0

This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.

•Increment to Maintain Current Service Levels: $2,317.4

This increment is necessary to full-fill the financial obligations of the FY2016 schedule.

•Transfer Funding out of Marine Engineering into Reservations & Marketing: $20.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Engineering into Marine Shore Operations: $60.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over

Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)

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

in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Engineering into Vessel Operations Management: $47.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Fuel into Marine Vessel Operations: $2,165.5

This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.

•Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0

There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.

	Totals	**26,748.1**	**0.0**	**0.0**	**-2,165.5**	**28,913.6**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	0.0	0.0	-2,165.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	31,965.6	28,913.6	28,913.6

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**31,965.6**	**28,913.6**	**26,748.1**
74850 Equipment Fuel		FY2016 Alaska Marine Highway System estimated fuel based on 10,462.5 gallons at an estimated average fuel delivery price of $2.56 per gallon = $26,748.1.	31,965.6	28,913.6	26,748.1

Component: Marine Engineering

Contribution to Department's Mission

Ensure that all Alaska Marine Highway System (AMHS) vessels and terminal facilities are safe, reliable, comfortable, and accessible to all Alaskans and visitors to the state.

Core Services

- Conduct annual fleet and terminal condition surveys to develop functional operational assessments and provide technical information for long-range maintenance and shore facility and vessel development.
- Develop plans, specifications, estimates, and manage the construction contracts for new vessel construction and for the repair, refurbishment, and modernization of existing AMHS vessels ensuring compliance with state, federal, and international regulations, as well as all United States Coast Guard and marine classification society requirements.
- Support fleet operations through the port engineer functions. Attend to AMHS vessels at commercial shipyards during both state overhauls and federal aid projects.
- Perform preventive maintenance on 20 widely-dispersed state-owned ferry terminals ranging in location from Homer to Ketchikan. Perform semi-annual inspections and maintenance for regulatory compliance and accomplish upgrades and repairs of the terminal facilities. Terminal facilities include transfer bridges, mooring structures, staging areas and terminal buildings.

Major Component Accomplishments in 2014

- Completed Alaska Class Ferry plans, specifications, and estimate and worked with Statewide Public Facilities to successfully negotiate a contract with the Ketchikan shipyard.
- Completed M/V Tustumena replacement ferry design study report, design is under way.
- Completed design phase for Auke Bay, Kake, Prince Rupert, Kodiak, Homer, and Annette Bay ferry terminal, marine structure improvements.

Key Component Challenges

- Compliance with Environmental Protection Agency emission regulations, specifically targeting locomotives and marine vessels (including ferries). Requirements change on a continuous basis and maintaining compliance requires intensive shoreside support.
- Ensuring compliance with constantly evolving international, federal, state, and other regulatory body requirements and guidance to maintain a safe and useable fleet providing for the public’s transportation needs.
- Implementing ship energy efficiency management plans.
- Increasing fuel efficiency.
- Recruitment of Vessel Construction Managers and Port Engineers.

Significant Changes in Results to be Delivered in FY2016

- Dayboat Alaska Class Ferry (ACF) and M/V Tustumena replacement expected to be under active construction.
- Haines ferry terminal (ACF berth modifications) and Prince Rupert ferry terminal (marine structure replacement) to be under active construction.
- Ketchikan Ward Cove marine structures to be in active construction pending environmental assessment.
- Reservations and Manifest System upgrades implementation.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information

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Marine Engineering
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,068.3	3,564.1	3,487.3
72000 Travel	66.3	78.1	78.1
73000 Services	373.0	233.7	233.7
74000 Commodities	118.9	100.0	100.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,626.5**	**3,975.9**	**3,899.1**
Funding Sources:			
1004 General Fund Receipts	411.8	171.4	162.0
1061 Capital Improvement Project Receipts	1,424.9	1,662.7	1,697.1
1076 Marine Highway System Fund	1,789.8	2,141.8	2,040.0
Funding Totals	**3,626.5**	**3,975.9**	**3,899.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	1.6	0.0	0.0
Unrestricted Total		**1.6**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,424.9	1,662.7	1,697.1
Restricted Total		**1,424.9**	**1,662.7**	**1,697.1**
Total Estimated Revenues		**1,426.5**	**1,662.7**	**1,697.1**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**171.4**	**2,141.8**	**1,662.7**	**0.0**	**3,975.9**
Adjustments which continue current level of service:					
-Transfer to Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	-19.2	-240.8	0.0	0.0	-260.0
-FY2016 Salary Increases	0.0	16.8	35.2	0.0	52.0
-FY2016 Health Insurance Rate Reduction	0.0	-1.0	-0.8	0.0	-1.8
-Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	19.2	240.8	0.0	0.0	260.0
-Transfer to Marine Shore Operations to Comply with Vacancy Factor Guidelines	-4.4	-55.6	0.0	0.0	-60.0
-Transfer to Reservations and Marketing to Comply with Vacancy Factor Guidelines	-1.5	-18.5	0.0	0.0	-20.0
-Transfer to Vessel Operations Management to Comply with Vacancy Factor Guidelines	-3.5	-43.5	0.0	0.0	-47.0
FY2016 Governor Amended	**162.0**	**2,040.0**	**1,697.1**	**0.0**	**3,899.1**

Marine Engineering
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	23	23
Part-time	0	0
Nonpermanent	3	3
Totals	**26**	**26**

Personal Services Costs	
Annual Salaries	1,574,345
COLA	47,869
Premium Pay	264,538
Annual Benefits	1,008,795
Less 0.98% Vacancy Factor	(28,247)
Lump Sum Premium Pay	620,000
Total Personal Services	**3,487,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Engineering Assistant III	0	0	0	2	2
Facilities Manager I	0	0	0	1	1
Maint Gen Journey	0	0	2	1	3
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Marine Engineer Assist Manager	0	0	0	1	1
Marine Trans Srvs Mgr	0	0	0	1	1
Office Assistant III	0	0	0	1	1
Project Manager	0	0	0	1	1
Stock & Parts Svcs Journey II	0	0	0	4	4
Trans Planner I	0	0	0	1	1
Vessel Const Manager II	0	0	0	4	4
Vessel Const Manager III	0	0	0	2	2
Totals	**0**	**0**	**2**	**20**	**22**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Marine Engineering (AR59109) (2359)
RDU: Marine Highway System (334)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,068.3	3,564.1	3,564.1	3,564.1	3,487.3	-76.8	-2.2%
72000 Travel	66.3	78.5	78.1	78.1	78.1	0.0	0.0%
73000 Services	373.0	233.7	233.7	233.7	233.7	0.0	0.0%
74000 Commodities	118.9	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	**3,626.5**	**3,976.3**	**3,975.9**	**3,975.9**	**3,899.1**	**-76.8**	**-1.9%**
Fund Sources:							
1004Gen Fund (UGF)	411.8	171.8	171.4	171.4	162.0	-9.4	-5.5%
1061CIP Rcpts (Other)	1,424.9	1,662.7	1,662.7	1,662.7	1,697.1	34.4	2.1%
1076Marine Hwy (DGF)	1,789.8	2,141.8	2,141.8	2,141.8	2,040.0	-101.8	-4.8%
Unrestricted General (UGF)	**411.8**	**171.8**	**171.4**	**171.4**	**162.0**	**-9.4**	**-5.5%**
Designated General (DGF)	**1,789.8**	**2,141.8**	**2,141.8**	**2,141.8**	**2,040.0**	**-101.8**	**-4.8%**
Other Funds	**1,424.9**	**1,662.7**	**1,662.7**	**1,662.7**	**1,697.1**	**34.4**	**2.1%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	23	23	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	3	3	0	0.0%

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

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	3,976.3	3,564.1	78.5	233.7	100.0	0.0	0.0	0.0	23	0	2
1004 Gen Fund	171.8											
1061 CIP Rcpts	1,662.7											
1076 Marine Hwy	2,141.8											
Align Authority for Agency-wide Reduction												
	Unalloc	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.4											
HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.												
	Subtotal	**3,975.9**	**3,564.1**	**78.1**	**233.7**	**100.0**	**0.0**	**0.0**	**0.0**	**23**	**0**	**2**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Add Project Manager for Alaska Class Ferry and Tustumena Projects												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This exempt position will serve as a Project Manager to manage and coordinate the Alaska Class Ferry and Tustumena replacement project. The position will be project specific and will be the dedicated Project Manager coordinating with the design team as well as overseeing construction at the shipyard.												
	Subtotal	**3,975.9**	**3,564.1**	**78.1**	**233.7**	**100.0**	**0.0**	**0.0**	**0.0**	**23**	**0**	**3**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Transfer to Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels												
	Trout	-260.0	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-19.2											
1076 Marine Hwy	-240.8											

The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:

•Line Item Transfer: $0.0

This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

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

•Increment to Maintain Current Service Levels: $2,317.4

This increment is necessary to full-fill the financial obligations of the FY2016 schedule.

•Transfer Funding out of Marine Engineering into Reservations & Marketing: $20.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Engineering into Marine Shore Operations: $60.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Engineering into Vessel Operations Management: $47.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Fuel into Marine Vessel Operations: $2,165.5

This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.

•Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0

There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.

FY2016 Salary Increases												
	SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	35.2											
1076 Marine Hwy	16.8											

Cost of living adjustment for certain bargaining units: $52.0

Year three cost of living adjustment for non-covered employees - 2.5%: $7.2

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $27.2

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $17.6

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

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.8										
1076 Marine Hwy		-1.0										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.8												
Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels												
	Trin	260.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2										
1076 Marine Hwy		240.8										
Transfer authority from Marine Vessel Operations component to continue Alaska Marine Highway System service levels.												
Transfer to Marine Shore Operations to Comply with Vacancy Factor Guidelines												
	Trout	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.4										
1076 Marine Hwy		-55.6										
This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.												
Transfer to Reservations and Marketing to Comply with Vacancy Factor Guidelines												
	Trout	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
1076 Marine Hwy		-18.5										
This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.												
Transfer to Vessel Operations Management to Comply with Vacancy Factor Guidelines												
	Trout	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.5										
1076 Marine Hwy		-43.5										
This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.												
	Totals	**3,899.1**	**3,487.3**	**78.1**	**233.7**	**100.0**	**0.0**	**0.0**	**0.0**	**23**	**0**	**3**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1727	Vessel Const Manager III	FT	A	SS	Ketchikan	200	24K / L	12.0		113,328	4,556	25,672	66,767	210,323	0
25-2537	Maint Gen Journey	FT	A	LL	Juneau	2AA	54A / B	12.0		43,656	0	19,944	40,376	103,976	0
25-3153	Stock & Parts Svcs Journey II	FT	A	LL	Ketchikan	2AA	54E / F	12.0		51,035	0	4,195	37,258	92,488	0
25-3164	Facilities Manager I	FT	A	SS	Ketchikan	200	20M / N	12.0		95,004	3,260	0	51,727	149,991	0
25-3173	Vessel Const Manager II	FT	A	GP	Ketchikan	200	22F / G	12.0		89,736	3,790	20,709	57,955	172,190	0
25-3176	Vessel Const Manager II	FT	A	GP	Ketchikan	200	22G / J	12.0		93,456	3,917	26,025	61,168	184,566	0
25-3180	Vessel Const Manager III	FT	A	SS	Ketchikan	200	24M / N	12.0		124,236	5,701	49,693	77,637	257,267	0
25-3181	Vessel Const Manager II	FT	A	GP	Ketchikan	200	22A / B	12.0		73,387	2,846	9,567	47,714	133,514	0
25-3183	Engineering Assistant III	FT	A	GP	Ketchikan	200	21D / E	12.0		76,935	3,150	14,875	51,013	145,973	0
25-3240	Office Assistant III	FT	A	GP	Ketchikan	200	11C / D	12.0		37,482	1,286	0	30,776	69,544	0
25-3312	Maint Gen Journey	FT	A	LL	Ketchikan	2AA	54D / E	12.0		48,051	0	14,742	40,076	102,869	0
25-3329	Stock & Parts Svcs Journey II	FT	A	LL	Bellingham Wa	2ZZ	54L / M	12.0		56,180	0	2,160	38,417	96,757	0
25-3346	Marine Trans Srvs Mgr	FT	A	XE	Ketchikan	N00	24L / M	12.0		120,336	3,945	0	60,814	185,095	0
25-3361	Maint Gen Journey	FT	A	LL	Juneau	2AA	54J / K	12.0		55,244	0	21,247	45,178	121,669	0
25-3391	Vessel Const Manager II	FT	A	GP	Ketchikan	200	22A / B	12.0		74,502	3,136	16,884	50,855	145,377	0
25-3415	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Ketchikan	2AA	51K / L	12.0		68,315	0	20,508	49,772	138,595	0
25-3436	Engineering Assistant III	FT	A	GP	Ketchikan	200	21D / E	12.0		77,034	3,272	18,317	52,332	150,955	0
25-3797	Trans Planner I	FT	A	GP	Ketchikan	200	21D / E	12.0		76,636	2,630	0	45,361	124,627	0
25-3821	Marine Engineer Assist Manager	FT	A	SS	Ketchikan	200	23C / D	12.0		88,710	3,044	0	49,382	141,136	0
25-N08020	Stock & Parts Svcs Journey II	NP	N	LL	Bellingham Wa	2ZZ	54A	2.0		6,656	0	0	868	7,524	0
25-N08037	Stock & Parts Svcs Journey II	NP	N	LL	Ketchikan	2AA	54A	2.0		7,202	0	0	939	8,141	0
25-T010	Project Manager	NP	A	XE	Ketchikan	N00	24D	12.0		97,224	3,336	0	52,410	152,970	0

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: FY2016 Governor Amended (12201)
Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	19	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	22	0	0

Total Component Months: 244.0

Total Salary Costs:	1,574,345
Total COLA:	47,869
Total Premium Pay::	264,538
Total Benefits:	1,008,795
Total Pre-Vacancy:	2,895,547
Minus Vacancy Adjustment of 0.98%:	(28,247)
Total Post-Vacancy:	2,867,300
Plus Lump Sum Premium Pay:	620,000
Personal Services Line 100:	3,487,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1039 U/A Indirect Cost Recovery	369,984	366,375	12.78%
1061 Capital Improvement Project Receipts	1,282,793	1,270,278	44.30%
1076 Marine Highway System Fund	1,242,770	1,230,647	42.92%
Total PCN Funding:	**2,895,547**	**2,867,300**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1076 Marine Highway System Fund	620,000	100.00%
Total Lump Sum Funding:	**620,000**	**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: Marine Engineering (2359)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	66.3	78.1	78.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**66.3**	**78.1**	**78.1**
72100	Instate Travel		Field travel for maintenance workers to remote terminals and for port engineers and vessel constructions staff to travel on non-vessel or non-project specific functions.	58.4	54.7	54.7
72400	Out Of State Travel		Out of state travel associated with vessel overhaul projects.	4.0	10.0	10.0
72700	Moving Costs		Moving and relocation costs for employees; includes the pre-move meals and lodging, temporary meals and lodging and the actual move costs paid to both vendors and employees.	3.9	13.4	13.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	373.0	233.7	233.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**373.0**	**233.7**	**233.7**
73025	Education Services		Training for procurement, contract management, software use, and to improve supervisory skills.	0.0	0.5	0.5
73150	Information Technlgy		Represents a broad range of data-processing, telecommunications and communications services.	34.7	10.0	10.0
73156	Telecommunication		Local, long distance and cellular phone services.	28.3	31.0	31.0
73175	Health Services		Required drug testing for facility maintenance employees who are required to have commercial drivers license and operate machinery.	0.0	0.5	0.5
73225	Delivery Services		Freight for port engineers, facility maintenance and vessel construction managers parts and supplies.	1.4	1.0	1.0
73525	Utilities		Utilities at Ketchikan maintenance facility and office.	80.6	26.5	26.5
73650	Struc/Infstruct/Land		Inspections and testing for the facilities and janitorial services for the port engineers.	137.9	7.3	7.3
73651	Architect/Engineer-Non-IA Svcs		Architect and engineering services provided for the many vessel and facility projects.	0.0	30.6	30.6
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Contracted repair and maintenance at terminals for specialized work, including heavy lifting of fender system components and snow plowing.	23.7	25.0	25.0
73675	Equipment/Machinery		Repairs and maintenance to office furniture, office equipment, vehicles, mechanical equipment such as heating, plumbing and electrical. Rental costs of equipment such as manlifts, excavators and saws used in the maintenance of facilities.	0.0	8.0	8.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Lease of copier.	0.4	4.5	4.5
73750	Other Services (Non IA Svcs)		Safety services such as fire alarm testing and maintenance. Print and copy services.	10.6	2.0	2.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**373.0**	**233.7**	**233.7**
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	0.5	4.0	4.0
73808	Building Maintenance	Mechanical Inspection	Boiler inspections.	0.1	0.1	0.1
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.2	0.4	0.4
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	1.1	1.3	1.3
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel office.	0.8	0.7	0.7
73848	State Equip Fleet	State Equipment Fleet Admin	State equipment fleet vehicles for terminal maintenance.	52.4	80.0	80.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	118.9	100.0	100.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**118.9**	**100.0**	**100.0**
74200 Business		Office supplies, equipment, furniture, supplies and subscriptions.	9.5	34.5	34.5
74480 Household & Instit.		Cleaning supplies.	2.6	1.5	1.5
74600 Safety (Commodities)		Safety supplies for facilities maintenance staff.	5.4	5.0	5.0
74650 Repair/Maintenance (Commodities)		Materials and supplies to support the maintenance and repair activities at all state owned terminals including furnaces, motors, pumps, hydraulic cylinders, cable shackles, pin, timber, rope, bridge parts, and cathodic protection zincs.	101.4	59.0	59.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	1.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry Reimbursement of a prior year expense.				1.6	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	1,424.9	1,662.7	1,697.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts To provide direct engineering support for capital improvement program projects.				994.8	1,208.5	1,235.4
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				430.1	454.2	461.7

Interagency Services
Department of Transportation/Public Facilities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73806	IT-Telecommunication	Telecommunications services provided by the 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	0.5	4.0	4.0
			73806 IT-Telecommunication subtotal:		**0.5**	**4.0**	**4.0**
73808	Building Maintenance	Boiler inspections.	Inter-dept	Mechanical Inspection	0.1	0.1	0.1
			73808 Building Maintenance subtotal:		**0.1**	**0.1**	**0.1**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.2	0.4	0.4
				73809 Mail subtotal:	**0.2**	**0.4**	**0.4**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.1	1.3	1.3
				73815 Financial subtotal:	**1.1**	**1.3**	**1.3**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.3	0.3	0.3
				73816 ADA Compliance subtotal:	**0.3**	**0.3**	**0.3**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	0.8	0.7	0.7
				73819 Commission Sales (IA Svcs) subtotal:	**0.8**	**0.7**	**0.7**
73848	State Equip Fleet	State equipment fleet vehicles for terminal maintenance.	Intra-dept	State Equipment Fleet Admin	52.4	80.0	80.0
				73848 State Equip Fleet subtotal:	**52.4**	**80.0**	**80.0**
				Marine Engineering total:	**55.4**	**86.8**	**86.8**
				Grand Total:	**55.4**	**86.8**	**86.8**

Component: Overhaul

Contribution to Department's Mission

Overhaul all vessels of the Alaska Marine Highway System (AMHS) annually in order to maintain operational readiness of the fleet in a safe, reliable condition and within regulatory guidelines.

Core Services

- Inspected and maintain 11 vessels in the AMHS fleet in accordance with the regulatory requirements of the U.S. Coast Guard (USCG), the American Bureau of Shipping (ABS), U.S. Code of Federal Regulations, 2000 High Speed Craft Code, Det Norske Veritas (DNV), Department of Environmental Conservation , and International Safety of Life at Sea, in addition to state vessel maintenance policies.
- Ensure that all vessels pass the quarterly USCG inspections required to maintain each vessels certificate of inspection. Manage all contracts necessary to accomplish the annual overhauls including those for dry-docking, hull inspections, fire and lifesaving gear and equipment inspections, repairs, cleaning, painting, and machinery reconditioning.

Major Component Accomplishments in 2014

- Successfully managed state overhauls for 11 vessels at shipyards in Ketchikan, Portland and Seward.
- Received Certificates of Inspection for all AMHS vessels from USCG.
- Completed Annual Inspections required for retaining vessel class through ABS or DNV as necessary.

Key Component Challenges

- Managing an aging fleet as it becomes increasingly difficult to anticipate and forecast maintenance cost and vessel reliability.
- Meeting ever-stricter safety and environmental standards continues.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

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Overhaul
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	882.2	549.4	549.4
73000 Services	394.8	670.0	670.0
74000 Commodities	329.3	428.4	428.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,606.3**	**1,647.8**	**1,647.8**
Funding Sources:			
1076 Marine Highway System Fund	1,606.3	1,647.8	1,647.8
Funding Totals	**1,606.3**	**1,647.8**	**1,647.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.4	0.0	0.0
Unrestricted Total		**0.4**	**0.0**	**0.0**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**0.4**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**1,647.8**	**0.0**	**0.0**	**1,647.8**
FY2016 Governor Amended	**0.0**	**1,647.8**	**0.0**	**0.0**	**1,647.8**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Overhaul (AR59111) (1212)
RDU: Marine Highway System (334)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	882.2	549.4	549.4	549.4	549.4	0.0	0.0%
73000 Services	394.8	670.0	670.0	670.0	670.0	0.0	0.0%
74000 Commodities	329.3	428.4	428.4	428.4	428.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	**1,606.3**	**1,647.8**	**1,647.8**	**1,647.8**	**1,647.8**	**0.0**	**0.0%**
Fund Sources:							
1076Marine Hwy (DGF)	1,606.3	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**1,606.3**	**1,647.8**	**1,647.8**	**1,647.8**	**1,647.8**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Overhaul (1212)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	1,647.8											
	Subtotal	**1,647.8**	**0.0**	**549.4**	**670.0**	**428.4**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**1,647.8**	**0.0**	**549.4**	**670.0**	**428.4**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
	Totals	**1,647.8**	**0.0**	**549.4**	**670.0**	**428.4**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Overhaul (1212)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	882.2	549.4	549.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**882.2**	**549.4**	**549.4**
72100	Instate Travel		Travel for vessel crews during annual overhaul of vessels.	432.7	325.0	325.0
72400	Out Of State Travel		Out of state travel for vessel crews during annual overhaul of vessels.	449.5	224.4	224.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Overhaul (1212)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	394.8	670.0	670.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**394.8**	**670.0**	**670.0**
73150	Information Technlgy		Data processing, telecommunications and communications services.	0.0	1.6	1.6
73156	Telecommunication		Local phone service, long distance charges, cellular phones, satellite and internet services.	0.3	0.5	0.5
73175	Health Services		Medical tests for vessel overhaul crews.	0.0	1.6	1.6
73225	Delivery Services		Freight for parts shipments.	1.6	4.0	4.0
73525	Utilities		Public utilities consumed while vessels are in shipyard undergoing overhaul.	34.7	1.0	1.0
73650	Struc/Infstruct/Land		Costs related to engineering, surveying and inspections during the annual overhauls for vessels.	178.6	110.7	110.7
73675	Equipment/Machinery		Repair and inspection of vessels in shipyard including all forms of United States Coast Guard and American Bureau of Shipping required repairs to obtain Certificate of Inspection. Various services are provided for dry docking, shaft/rudder measurements, sea valves, underbody cleaning and painting, bow thrusters, ballast tanks and voids, cathodic protection, fire extinguishing systems, life raft recertification, heating, ventilation, and air conditioning (HVAC) system cleaning, deck equipment, superstructure painting, steel and piping repairs, electrical and galley repairs, regulatory inspection work, and main and auxiliary engine repairs.	166.1	547.5	547.5
73750	Other Services (Non IA Svcs)		Costs of equipment and vehicle rentals during the vessels annual overhaul.	10.0	3.0	3.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	3.5	0.1	0.1

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Overhaul (1212)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	329.3	428.4	428.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**329.3**	**428.4**	**428.4**
74200	Business		General business supplies, furniture and equipment.	4.3	5.0	5.0
74480	Household & Instit.		General cleaning supplies.	2.9	2.5	2.5
74520	Scientific & Medical		Industrial chemicals and testing supplies.	0.2	0.4	0.4
74600	Safety (Commodities)		First aid and research and rescue supplies.	7.8	24.0	24.0
74650	Repair/Maintenance (Commodities)		Engine parts, paint and other supplies required to complete annual vessel overhauls.	314.1	374.5	374.5
74858	Other Equipment Fuel		Fuel to produce shore steam used to heat the vessel while the vessel boiler is being overhauled.	0.0	22.0	22.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Overhaul (1212)
RDU: Marine Highway System (334)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	0.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry Prior year reimbursement.				0.4	0.0	0.0

Interagency Services
Department of Transportation/Public Facilities

Component: Overhaul (1212)
RDU: Marine Highway System (334)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	3.5	0.1	0.1
				73819 Commission Sales (IA Svcs) subtotal:	**3.5**	**0.1**	**0.1**
				Overhaul total:	**3.5**	**0.1**	**0.1**
				Grand Total:	**3.5**	**0.1**	**0.1**

Component: Reservations and Marketing

Contribution to Department's Mission

Make the traveling public aware of the many year-round advantages of using the ferry system through the development and implementation of an integrated marketing plan aimed at increasing year-round ridership on all vessels to all ports.

Reservations will provide the best possible customer service to Alaska Marine Highway System (AMHS) passengers and potential customers, increasing awareness and interest in the system, and ensuring that all requests for information, reservations, and tickets are responded to and processed effectively.

Core Services

- Raise awareness of AMHS as a provider of a unique travel experience through marketing activities directed at both Alaska residents and potential visitors.
- Work with relevant visitor industry associations, convention and visitors bureaus, chambers of commerce, economic development districts, and local governments throughout Alaska, as well as national and international cooperative marketing organizations.
- Operate in an efficient manner while maintaining consistency throughout the organization in providing quality customer services.
- Provide customer service related responses to internet, email, and telephone customers resulting in $33 million revenue/sales yearly.

Major Component Accomplishments in 2014

- Increased AMHS web and social media presence.
- Increased customer service through communication via the website, social media, 511, and the automated distribution of schedule changes through GovDelivery.
- Began working with communities along the Marine Highway System to build community profile pages that will be used in several different advertising venues.
- Began publishing a quarterly newsletter that is sent to community business leaders to help keep them informed of AMHS updates as well as marketing and promotional opportunities.

Key Component Challenges

- Acquisition of a new reservations and manifest system that will allow for improvements in user experience both internally and externally while providing many needed efficiencies to both the AMHS reservations and ticketing processes.
- Implementation of a service oriented technology architecture to support both state and department projects will be vital to the success of new technology projects and applications moving forward.

Significant Changes in Results to be Delivered in FY2016

- The new reservation and manifest system timeline is now expected to be complete and fully implemented in FY2016. AMHS management has awarded a contract to a vendor that will provide a customized state of the art reservation and manifest system to replace the current RMS3 system. The system is expected to operate in a "real time" environment which will create efficiency in day to day operations and deliver more customer satisfaction both internally and externally. This system will be more user friendly for the travelling public and employees alike. AMHS will work to integrate this system with the new point-of-sale system giving management access to real-time data being transmitted via the onboard satellite system.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

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Reservations and Marketing
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,771.8	1,778.5	1,832.9
72000 Travel	34.8	27.9	27.9
73000 Services	611.0	946.8	446.8
74000 Commodities	14.3	22.7	22.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,431.9**	**2,775.9**	**2,330.3**
Funding Sources:			
1004 General Fund Receipts	585.5	584.7	86.2
1076 Marine Highway System Fund	1,846.4	2,191.2	2,244.1
Funding Totals	**2,431.9**	**2,775.9**	**2,330.3**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**584.7**	**2,191.2**	**0.0**	**0.0**	**2,775.9**
Adjustments which continue current level of service:					
-Transfer from Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels	6.8	101.5	0.0	0.0	108.3
-FY2016 Salary Increases	0.0	36.7	0.0	0.0	36.7
-FY2016 Health Insurance Rate Reduction	0.0	-2.3	0.0	0.0	-2.3
-Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	1.5	18.5	0.0	0.0	20.0
-Transfer to Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels	-6.8	-101.5	0.0	0.0	-108.3
Proposed budget decreases:					
-Delete Marketing Contract	-500.0	0.0	0.0	0.0	-500.0
FY2016 Governor Amended	**86.2**	**2,244.1**	**0.0**	**0.0**	**2,330.3**

Reservations and Marketing
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	22	22
Part-time	0	0
Nonpermanent	0	0
Totals	**22**	**22**

Personal Services Costs	
Annual Salaries	1,109,634
COLA	38,074
Premium Pay	0
Annual Benefits	779,435
Less 4.89% Vacancy Factor	(94,243)
Lump Sum Premium Pay	0
Total Personal Services	**1,832,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dev Spec II, Option A	0	0	0	1	1
Ferry Reservations Agent	0	0	1	0	1
Ferry Reservations Supervisor	0	0	1	0	1
Marine Traffic Manager	0	0	1	0	1
Office Assistant II	0	0	11	0	11
Office Assistant IV	0	0	3	0	3
Program Coordinator I	0	0	0	1	1
Publications Spec III	0	0	0	1	1
Reservations Specialist	0	0	2	0	2
Totals	**0**	**0**	**19**	**3**	**22**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Reservations and Marketing (AR59113) (625)
RDU: Marine Highway System (334)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,771.8	1,778.5	1,778.5	1,778.5	1,832.9	54.4	3.1%
72000 Travel	34.8	28.7	27.9	27.9	27.9	0.0	0.0%
73000 Services	611.0	946.8	946.8	946.8	446.8	-500.0	-52.8%
74000 Commodities	14.3	22.7	22.7	22.7	22.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	**2,431.9**	**2,776.7**	**2,775.9**	**2,775.9**	**2,330.3**	**-445.6**	**-16.1%**
Fund Sources:							
1004Gen Fund (UGF)	585.5	585.5	584.7	584.7	86.2	-498.5	-85.3%
1076Marine Hwy (DGF)	1,846.4	2,191.2	2,191.2	2,191.2	2,244.1	52.9	2.4%
Unrestricted General (UGF)	**585.5**	**585.5**	**584.7**	**584.7**	**86.2**	**-498.5**	**-85.3%**
Designated General (DGF)	**1,846.4**	**2,191.2**	**2,191.2**	**2,191.2**	**2,244.1**	**52.9**	**2.4%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	22	22	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	2,776.7	1,778.5	28.7	946.8	22.7	0.0	0.0	0.0	22	0	0
1004 Gen Fund	585.5											
1076 Marine Hwy	2,191.2											
Align Authority for Agency-wide Reduction												
	Unalloc	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.8											
Subtotal		**2,775.9**	**1,778.5**	**27.9**	**946.8**	**22.7**	**0.0**	**0.0**	**0.0**	**22**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**2,775.9**	**1,778.5**	**27.9**	**946.8**	**22.7**	**0.0**	**0.0**	**0.0**	**22**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Transfer from Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels												
	Trin	108.3	81.7	0.0	26.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.8											
1076 Marine Hwy	101.5											

HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.

The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:

•Line Item Transfer: $0.0

This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.

•Increment to Maintain Current Service Levels: $2,317.4

This increment is necessary to full-fill the financial obligations of the FY2016 schedule.

•Transfer Funding out of Marine Engineering into Reservations & Marketing: $20.0

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

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

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Engineering into Marine Shore Operations: $60.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Engineering into Vessel Operations Management: $47.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Fuel into Marine Vessel Operations: $2,165.5

This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.

•Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0

There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.

FY2016 Salary Increases

	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	36.7											

Cost of living adjustment for certain bargaining units: $36.7

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $19.8

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $16.9

FY2016 Health Insurance Rate Reduction

	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	-2.3											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-2.3

Delete Marketing Contract

	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-500.0											

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

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
The deletion of a marketing contract will reduce the Alaska Marine Highway System (AMHS), Reservation and Marketing Component budget by $500.0. A contractor currently handles ad placements, publishing, and branding for AMHS. The current contract expires June 30, 2015.												
The workload of the Marketing Department will be increased and less time will be available to increase website traffic and to generate interest from specific customer demographics.												
Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines												
	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1076 Marine Hwy		18.5										
This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.												
Transfer to Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels												
	Trout	-108.3	-81.7	0.0	-26.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.8										
1076 Marine Hwy		-101.5										
Transfer authority to Marine Shore Operations component to continue Alaska Marine Highway System service levels.												
	Totals	**2,330.3**	**1,832.9**	**27.9**	**446.8**	**22.7**	**0.0**	**0.0**	**0.0**	**22**	**0**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3163	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		38,261	1,313	0	31,066	70,640	0
25-3216	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,975	1,269	0	30,587	68,831	0
25-3218	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		37,758	1,296	0	30,879	69,933	0
25-3219	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,138	1,240	0	30,275	67,653	0
25-3220	Office Assistant II	FT	A	GP	Juneau	205	10J / K	12.0		44,940	1,542	0	33,554	80,036	0
25-3222	Office Assistant IV	FT	A	SS	Juneau	605	12B / C	12.0		42,720	1,466	0	32,251	76,437	0
25-3223	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,438	1,250	0	30,387	68,075	0
25-3224	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		41,088	1,410	0	32,119	74,617	0
25-3226	Marine Traffic Manager	FT	A	SS	Juneau	205	23F / J	12.0		105,372	3,616	0	55,589	164,577	0
25-3229	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,438	1,250	0	30,387	68,075	0
25-3230	Reservations Specialist	FT	A	SS	Juneau	605	16F / J	12.0		65,208	2,237	0	40,628	108,073	0
25-3231	Ferry Reservations Agent	FT	A	GP	Juneau	205	13D / E	12.0		45,965	1,577	0	33,936	81,478	0
25-3232	Ferry Reservations Supervisor	FT	A	SS	Juneau	605	15C	12.0		52,716	1,809	0	35,974	90,499	0
25-3233	Reservations Specialist	FT	A	SS	Juneau	605	16F / J	12.0		63,041	2,163	0	39,821	105,025	0
25-3235	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,438	1,250	0	30,387	68,075	0
25-3237	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		41,592	1,427	0	32,307	75,326	0
25-3238	Office Assistant IV	FT	A	SS	Juneau	605	12N / O	12.0		59,232	2,032	0	38,402	99,666	0
25-3239	Office Assistant IV	FT	A	SS	Juneau	605	12D / E	12.0		44,940	1,542	0	33,078	79,560	0
25-3243	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,975	1,269	0	30,587	68,831	0
25-3244	Program Coordinator I	FT	A	GP	Ketchikan	200	18C / D	12.0		61,797	2,120	0	39,833	103,750	0
25-3386	Publications Spec III	FT	A	GP	Ketchikan	200	19C / D	12.0		64,717	2,221	0	40,921	107,859	0
25-3420	Dev Spec II, Option A	FT	A	SS	Ketchikan	200	20F / J	12.0		80,885	2,775	0	46,467	130,127	0

	Total Positions	New	Deleted
Full Time Positions:	22	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	22	0	0

Total Component Months: 264.0

Total Salary Costs:	1,109,634
Total COLA:	38,074
Total Premium Pay::	0
Total Benefits:	779,435
Total Pre-Vacancy:	1,927,143
Minus Vacancy Adjustment of 4.89%:	(94,243)
Total Post-Vacancy:	1,832,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,832,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1076 Marine Highway System Fund	1,927,143	1,832,900	100.00%
Total PCN Funding:	**1,927,143**	**1,832,900**	**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.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

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: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	34.8	27.9	27.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**34.8**	**27.9**	**27.9**
72100	Instate Travel		Participation in Alaska Visitors Association, Southeast Tourism Council and related tourism trade meetings to promote travel on the system.	14.3	14.9	14.9
72400	Out Of State Travel		Participation in various national travel and tourism conferences and shows.	20.5	13.0	13.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	611.0	946.8	446.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**611.0**	**946.8**	**446.8**
73025	Education Services		Membership and conference registration for various tourism organizations.	0.0	1.0	1.0
73050	Financial Services		Financial services (e.g. consulting, accounting, claims, judgments, penalties and fines).	0.0	1.0	1.0
73150	Information Technlgy		Represents a broad range of data-processing, telecommunications and communications services.	4.5	60.0	60.0
73156	Telecommunication		Network lines for reservation system, 1-800 line cost, long distance and cellular charges.	6.9	15.0	15.0
73225	Delivery Services		Miscellaneous delivery charges.	10.1	30.0	30.0
73450	Advertising & Promos		Advertising in state and national publications.	551.0	700.0	200.0
73525	Utilities		Disposal services.	0.0	2.9	2.9
73650	Struc/Infstruct/Land		Space rentals at marketing conventions.	0.0	10.0	10.0
73675	Equipment/Machinery		Repair of office equipment.	0.0	20.0	20.0
73750	Other Services (Non IA Svcs)		Bulk mailing and professional services related to marketing.	8.6	46.5	46.5
73756	Print/Copy/Graphics		Printing and copying of ticket jackets, vessel schedules and various reports, such as the Annual Traffic Volume report.	21.7	27.0	27.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	4.9	10.0	10.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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	0.1	16.4	16.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**611.0**	**946.8**	**446.8**
			conferencing.			
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.2	4.0	4.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	1.0	2.0	2.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.3	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.7	0.5	0.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	14.3	22.7	22.7

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**14.3**	**22.7**	**22.7**
74200 Business		General business supplies, equipment, furniture, computer equipment/supplies and subscriptions.	13.5	21.7	21.7
74650 Repair/Maintenance (Commodities)		Commodities purchased for minor repairs and maintenance.	0.8	1.0	1.0

Interagency Services
Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer services provided by the 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	4.9	10.0	10.0
			73805 IT-Non-Telecommunication subtotal:		**4.9**	**10.0**	**10.0**
73806	IT-Telecommunication	Telecommunications services provided by the 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	0.1	16.4	16.4
			73806 IT-Telecommunication subtotal:		**0.1**	**16.4**	**16.4**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	1.2	4.0	4.0
				73809 Mail subtotal:	**1.2**	**4.0**	**4.0**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.0	2.0	2.0
				73815 Financial subtotal:	**1.0**	**2.0**	**2.0**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.3	0.5	0.5
				73816 ADA Compliance subtotal:	**0.3**	**0.5**	**0.5**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.7	0.5	0.5
			73819 Commission Sales (IA Svcs) subtotal:		**0.7**	**0.5**	**0.5**
			Reservations and Marketing total:		**8.2**	**33.4**	**33.4**
			Grand Total:		**8.2**	**33.4**	**33.4**

Component: Marine Shore Operations

Contribution to Department's Mission

Provide support for Alaska Marine Highway System (AMHS) passengers, vessels and operations in Southeast, Southcentral, and Southwest Alaska by providing safe and clean terminal facilities, performing reservation and ticketing duties and providing vessel long-shoring functions, all to achieve the overall mission of the Alaska Marine Highway System.

Core Services

- Provide the shoreside support (terminal staff) required for 11 vessels and 35 ports of call over a route system of 3,500 nautical miles.
- Provide long-shoring duties; vehicle staging; janitorial and minor maintenance.
- Enforce security mandates.
- Exercise due diligence to provide information to authorities if suspicious activity is noted.
- Develop and implement terminal security plans and continue to develop required terminal security infrastructure in accordance with United States Coast Guard regulations.
- Maintain and operate the terminal buildings, grounds, and reservation services in a professional, responsible, and caring manner, including providing and/or obtaining snow removal contracts at terminals where needed.

Major Component Accomplishments in 2014

- Upgraded surveillance systems for both Skagway and Sitka terminals.

Key Component Challenges

Facility security plans are implemented in accordance with federal regulations. Security infrastructure changes are ongoing as new regulations are implemented. The Maritime Transportation Security Act federal security regulations mandate mock tabletop exercise drills, which require employee time and expense to the system. AMHS provides operational and long-term maintenance of our system’s terminal security plans, which require yearly audits. The system is also required to comply with Occupational Safety and Health Administration requirements for terminal inspections and safety audits.

Significant Changes in Results to be Delivered in FY2016

No significant changes anticipated.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information

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Marine Shore Operations
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,722.9	5,861.1	6,038.4
72000 Travel	40.2	37.0	37.0
73000 Services	2,381.7	2,203.4	2,203.4
74000 Commodities	138.8	98.4	98.4
75000 Capital Outlay	21.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**8,304.8**	**8,199.9**	**8,377.2**
Funding Sources:			
1004 General Fund Receipts	850.9	515.7	520.1
1076 Marine Highway System Fund	7,453.9	7,684.2	7,857.1
Funding Totals	**8,304.8**	**8,199.9**	**8,377.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	2.2	0.0	0.0
Unrestricted Total		**2.2**	**0.0**	**0.0**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**2.2**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**515.7**	**7,684.2**	**0.0**	**0.0**	**8,199.9**
Adjustments which continue current level of service:					
-Transfer to Reservations and Marketing to Continue Existing Alaska Marine Highway System Service Levels	-6.8	-101.5	0.0	0.0	-108.3
-Transfer to Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	-4.2	-62.2	0.0	0.0	-66.4
-FY2016 Salary Increases	0.0	121.3	0.0	0.0	121.3
-FY2016 Health Insurance Rate Reduction	0.0	-4.0	0.0	0.0	-4.0
-Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	4.4	55.6	0.0	0.0	60.0
-Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	4.2	62.2	0.0	0.0	66.4
-Transfer from Reservations and Marketing to Continue Existing Alaska Marine Highway System Service Levels	6.8	101.5	0.0	0.0	108.3
FY2016 Governor Amended	**520.1**	**7,857.1**	**0.0**	**0.0**	**8,377.2**

Marine Shore Operations
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
			Annual Salaries	3,665,333
Full-time	36	36	COLA	125,809
Part-time	39	39	Premium Pay	163,391
Nonpermanent	13	13	Annual Benefits	2,379,459
			Less 4.67% Vacancy Factor	(295,592)
			Lump Sum Premium Pay	0
Totals	**88**	**88**	**Total Personal Services**	**6,038,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	0	0	1	1
Ferry Terminal Agent I	0	0	11	56	67
Ferry Terminal Agent II	0	0	1	3	4
Ferry Terminal Manager I	0	0	0	9	9
Ferry Terminal Manager II	0	0	1	3	4
Ferry Terminal Operations Mgr	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Totals	**0**	**0**	**13**	**75**	**88**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Marine Shore Operations (AR59116) (2789)
RDU: Marine Highway System (334)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	5,722.9	5,861.1	5,861.1	5,861.1	6,038.4	177.3	3.0%
72000 Travel	40.2	37.3	37.0	37.0	37.0	0.0	0.0%
73000 Services	2,381.7	2,203.4	2,203.4	2,203.4	2,203.4	0.0	0.0%
74000 Commodities	138.8	98.4	98.4	98.4	98.4	0.0	0.0%
75000 Capital Outlay	21.2	0.0	0.0	0.0	0.0	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	**8,304.8**	**8,200.2**	**8,199.9**	**8,199.9**	**8,377.2**	**177.3**	**2.2%**
Fund Sources:							
1004Gen Fund (UGF)	850.9	516.0	515.7	515.7	520.1	4.4	0.9%
1076Marine Hwy (DGF)	7,453.9	7,684.2	7,684.2	7,684.2	7,857.1	172.9	2.3%
Unrestricted General (UGF)	**850.9**	**516.0**	**515.7**	**515.7**	**520.1**	**4.4**	**0.9%**
Designated General (DGF)	**7,453.9**	**7,684.2**	**7,684.2**	**7,684.2**	**7,857.1**	**172.9**	**2.3%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	36	36	36	36	36	0	0.0%
Permanent Part Time	39	39	39	39	39	0	0.0%
Non Permanent	13	13	13	13	13	0	0.0%

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

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	8,200.2	5,861.1	37.3	2,203.4	98.4	0.0	0.0	0.0	36	39	13
1004 Gen Fund		516.0										
1076 Marine Hwy		7,684.2										
Align Authority for Agency-wide Reduction												
	Unalloc	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
HB 266 reduced a total of $2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is $160.8.												
	Subtotal	**8,199.9**	**5,861.1**	**37.0**	**2,203.4**	**98.4**	**0.0**	**0.0**	**0.0**	**36**	**39**	**13**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**8,199.9**	**5,861.1**	**37.0**	**2,203.4**	**98.4**	**0.0**	**0.0**	**0.0**	**36**	**39**	**13**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Transfer to Reservations and Marketing to Continue Existing Alaska Marine Highway System Service Levels												
	Trout	-108.3	-108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.8										
1076 Marine Hwy		-101.5										

The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:

•Line Item Transfer: $0.0

This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.

•Increment to Maintain Current Service Levels: $2,317.4

This increment is necessary to full-fill the financial obligations of the FY2016 schedule.

•Transfer Funding out of Marine Engineering into Reservations & Marketing: $20.0

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

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

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Engineering into Marine Shore Operations: $60.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Engineering into Vessel Operations Management: $47.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Fuel into Marine Vessel Operations: $2,165.5

This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.

•Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0

There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.

Transfer to Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels

	Trout	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.2											
1076 Marine Hwy	-62.2											

The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:

•Line Item Transfer: $0.0

This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.

•Increment to Maintain Current Service Levels: $2,317.4

This increment is necessary to full-fill the financial obligations of the FY2016 schedule.

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

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

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

•Transfer Funding out of Marine Engineering into Reservations & Marketing: $20.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Engineering into Marine Shore Operations: $60.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Engineering into Vessel Operations Management: $47.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Fuel into Marine Vessel Operations: $2,165.5

This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.

•Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0

There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.

FY2016 Salary Increases

	SalAdj	121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	121.3											

Cost of living adjustment for certain bargaining units: $121.3

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $92.8

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $28.5

FY2016 Health Insurance Rate Reduction

	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	-4.0											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-4.0

Align Authority to Continue Existing Alaska Marine Highway System Service Levels

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

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	LIT	0.0	-57.3	0.0	57.3	0.0	0.0	0.0	0.0	0	0	0

The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:

•Line Item Transfer: $0.0

This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.

•Increment to Maintain Current Service Levels: $2,317.4

This increment is necessary to full-fill the financial obligations of the FY2016 schedule.

•Transfer Funding out of Marine Engineering into Reservations & Marketing: $20.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Engineering into Marine Shore Operations: $60.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Engineering into Vessel Operations Management: $47.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Fuel into Marine Vessel Operations: $2,165.5

This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.

•Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0

There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.

Align Authority to Continue Existing Alaska Marine Highway System Service Levels

	LIT	0.0	57.3	0.0	-57.3	0.0	0.0	0.0	0.0	0	0	0

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

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Align authority to continue Alaska Marine Highway System service levels												
Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines												
	Trin	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1076 Marine Hwy		55.6										
This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.												
Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels												
	Trin	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1076 Marine Hwy		62.2										
Transfer authority from Marine Vessel Operations component to continue Alaska Marine Highway System service levels.												
Transfer from Reservations and Marketing to Continue Existing Alaska Marine Highway System Service Levels												
	Trin	108.3	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
1076 Marine Hwy		101.5										
Transfer authority from Reservations and Marketing component to continue Alaska Marine Highway System service levels.												
	Totals	**8,377.2**	**6,038.4**	**37.0**	**2,203.4**	**98.4**	**0.0**	**0.0**	**0.0**	**36**	**39**	**13**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3281	Ferry Terminal Manager II	FT	A	SS	Ketchikan	600	16C / D	12.0		54,200	1,895	1,034	36,912	94,041	0
25-3282	Ferry Terminal Manager II	FT	A	SS	Juneau	605	16D / E	12.0		59,490	2,165	3,620	39,846	105,121	0
25-3283	Ferry Terminal Manager II	FT	A	SS	Haines	600	16F / J	12.0		62,100	2,249	3,448	40,754	108,551	0
25-3284	Ferry Terminal Manager II	FT	A	SS	Skagway	600	16K / L	12.0		66,539	2,414	3,811	42,543	115,307	0
25-3285	Ferry Terminal Manager I	FT	A	SS	Wrangell	600	15N / O	12.0		67,209	2,426	3,489	42,673	115,797	0
25-3286	Ferry Terminal Manager I	FT	A	SS	Petersburg	600	15N / O	12.0		67,209	2,470	4,773	43,151	117,603	0
25-3288	Ferry Terminal Manager I	FT	A	SS	Sitka	605	15B / C	12.0		52,195	1,899	3,145	36,952	94,191	0
25-3289	Ferry Terminal Agent II	FT	A	GP	Ketchikan	200	14M / N	12.0		62,760	2,253	2,910	41,276	109,199	0
25-3290	Ferry Terminal Agent II	FT	A	GP	Haines	200	14G / J	12.0		54,168	1,945	2,512	37,927	96,552	0
25-3291	Ferry Terminal Agent II	FT	A	GP	Juneau	205	14M / N	12.0		64,412	2,372	4,731	42,570	114,085	0
25-3292	Ferry Terminal Agent II	FT	A	GP	Skagway	200	14A / A	12.0		42,276	1,506	1,603	33,159	78,544	0
25-3293	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13J / K	12.0		55,104	2,038	4,278	38,934	100,354	0
25-3294	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13L / M	12.0		58,325	2,172	4,973	40,392	105,862	0
25-3295	Ferry Terminal Agent I	FT	A	GP	Ketchikan	200	13O / P	12.0		63,084	2,188	682	40,567	106,521	0
25-3296	Ferry Terminal Agent I	FT	A	GP	Haines	200	13G / J	12.0		50,496	1,799	1,933	36,344	90,572	0
25-3298	Ferry Terminal Agent I	FT	A	GP	Ketchikan	200	13J / K	12.0		50,975	1,819	2,030	36,558	91,382	0
25-3299	Ferry Terminal Agent I	PT	A	GP	Haines	200	13B / C	9.6		33,641	1,208	1,562	26,564	62,975	0
25-3300	Ferry Terminal Agent I	FT	A	GP	Sitka	205	13F / J	12.0		49,537	1,737	1,079	35,668	88,021	0
25-3301	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13J / K	9.6		43,502	1,616	3,586	30,991	79,695	0
25-3302	Ferry Terminal Agent I	PT	A	GP	Petersburg	200	13C / D	9.6		34,193	1,245	2,092	26,967	64,497	0
25-3303	Office Assistant II	PT	A	GP	Whittier	200	10G / J	9.6		34,476	0	1,330	20,063	55,869	0
25-3304	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13D / E	9.6		36,154	1,286	1,339	27,417	66,196	0
25-3305	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13C / D	9.6		34,373	1,215	1,027	26,638	63,253	0
25-3306	Office Assistant I	PT	A	GG	Haines	200	8J / K	9.6		29,738	1,048	817	18,107	49,710	0
25-3307	Ferry Terminal Agent I	PT	A	GP	Haines	200	13C / D	9.6		34,373	1,224	1,305	26,741	63,643	0
25-3308	Ferry Terminal Agent I	PT	A	GP	Haines	200	13D / E	9.6		35,354	1,257	1,281	27,098	64,990	0
25-3309	Ferry Terminal Agent I	PT	A	GP	Ketchikan	200	13E	11.0		41,426	1,472	1,466	31,390	75,754	0
25-3310	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13L / M	9.6		47,443	1,713	2,479	32,047	83,682	0
25-3313	Ferry Terminal Manager I	FT	A	SS	Hoonah	600	15P / Q	12.0		72,353	2,590	3,115	44,450	122,508	0
25-3314	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13C / D	9.6		35,586	1,266	1,314	27,196	65,362	0
25-3315	Ferry Terminal Agent I	PT	A	GP	Ketchikan	200	13C / D	9.6		34,313	1,221	1,278	26,709	63,521	0
25-3316	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13J / K	10.0		43,730	1,566	1,897	31,008	78,201	0
25-3317	Ferry Terminal Manager I	FT	A	SS	Homer	600	15E / F	12.0		55,311	1,946	1,409	37,466	96,132	0
25-3318	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13D	9.6		36,720	1,319	1,718	27,769	67,526	0
25-3319	Ferry Terminal Manager I	FT	A	SS	Whittier	600	15B / C	12.0		47,051	0	2,574	34,823	84,448	0
25-3322	Ferry Terminal Manager I	FT	A	SS	Valdez	611	15J / K	12.0		66,696	2,329	1,185	41,623	111,833	0
25-3323	Ferry Terminal Manager I	FT	A	SS	Cordova	611	15P / Q	12.0		83,196	2,998	4,177	48,884	139,255	0
25-3324	Ferry Terminal Agent I	PT	A	GP	Whittier	200	13A / B	9.6		31,904	1,132	1,073	19,009	53,118	0
25-3331	Ferry Terminal Operations	FT	A	SS	Ketchikan	200	18A / B	12.0		59,940	2,057	0	38,665	100,662	0

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: FY2016 Governor Amended (12201)
Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	Mgr														
25-3460	Ferry Terminal Agent I	PT	A	GP	Whittier	200	13A / A	9.6		31,690	1,119	913	25,596	59,318	0
25-3578	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13K / L	12.0		55,362	1,996	2,820	38,487	98,665	0
25-3579	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13B / C	9.6		34,943	1,242	1,256	26,935	64,376	0
25-3580	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13B / C	9.6		34,880	1,314	3,409	27,714	67,317	0
25-3581	Ferry Terminal Agent I	PT	A	GP	Sitka	205	13B / C	9.6		34,817	1,298	3,008	27,541	66,664	0
25-3609	Ferry Terminal Agent I	FT	A	GP	Wrangell	200	13D / E	11.0		40,504	1,472	2,383	31,388	75,747	0
25-3612	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13C / D	9.6		34,013	1,266	2,875	20,466	58,620	0
25-3613	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13B / C	9.6		33,461	1,215	1,952	19,917	56,545	0
25-3614	Ferry Terminal Agent I	PT	A	GP	Cordova	211	13B / C	9.6		36,809	1,304	1,197	20,883	60,193	0
25-3615	Ferry Terminal Agent I	PT	A	GP	Cordova	211	13D / E	9.6		38,972	1,358	599	21,466	62,395	0
25-3616	Ferry Terminal Agent I	PT	A	GP	Valdez	211	13A / A	9.6		35,174	1,267	1,764	20,485	58,690	0
25-3617	Admin Asst III	FT	A	GP	Ketchikan	200	15G / J	12.0		57,747	1,995	389	38,469	98,600	0
25-3618	Ferry Terminal Agent I	PT	A	GP	Wrangell	200	13A / B	9.6		32,057	1,119	551	18,872	52,599	0
25-3620	Ferry Terminal Agent I	PT	A	GP	Sitka	205	13D / E	9.6		37,313	1,401	3,507	28,656	70,877	0
25-3621	Ferry Terminal Agent I	PT	A	GP	Valdez	211	13D / E	9.6		39,992	1,427	1,609	22,222	65,250	0
25-3623	Ferry Terminal Agent I	FT	A	GP	Haines	200	13M / N	12.0		58,608	2,146	3,930	40,109	104,793	0
25-3625	Ferry Terminal Agent I	PT	A	GP	Ketchikan	200	13B / C	9.6		33,041	1,201	1,952	19,760	55,954	0
25-3627	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13G / J	12.0		53,112	2,013	5,552	38,666	99,343	0
25-3628	Ferry Terminal Agent I	PT	A	GP	Petersburg	200	13A	9.6		31,690	1,106	551	18,735	52,082	0
25-3629	Ferry Terminal Agent I	FT	A	GP	Hoonah	200	13J / K	12.0		51,291	1,811	1,483	36,472	91,057	0
25-3631	Ferry Terminal Agent I	PT	A	GP	Ketchikan	200	13B / C	9.6		33,581	1,219	1,952	19,962	56,714	0
25-3633	Ferry Terminal Agent I	PT	A	GP	Petersburg	200	13A / A	9.6		31,690	1,106	551	18,735	52,082	0
25-3644	Ferry Terminal Agent I	FT	A	GP	Cordova	211	13K / L	12.0		60,432	2,123	1,444	39,863	103,862	0
25-3645	Ferry Terminal Agent I	PT	A	GP	Whittier	200	13F / G	9.6		38,054	0	2,275	28,474	68,803	0
25-3646	Ferry Terminal Agent I	FT	A	GP	Valdez	211	13G / J	12.0		56,148	1,990	1,861	38,422	98,421	0
25-3647	Ferry Terminal Agent I	PT	A	GP	Valdez	211	13F / G	9.6		41,875	1,568	3,835	30,478	77,756	0
25-3648	Ferry Terminal Agent I	FT	A	GP	Whittier	200	13C / D	12.0		43,236	1,548	1,890	33,623	80,297	0
25-3677	Ferry Terminal Agent I	FT	A	GP	Petersburg	200	13E / F	12.0		45,332	1,606	1,466	34,246	82,650	0
25-3712	Ferry Terminal Agent I	FT	A	GP	Homer	200	13F / G	12.0		48,564	1,774	3,151	36,078	89,567	0
25-3713	Ferry Terminal Agent I	PT	A	GP	Homer	200	13C	9.6		33,821	1,229	1,997	20,068	57,115	0
25-3714	Ferry Terminal Agent I	PT	A	GP	Homer	200	13D / E	9.6		35,354	1,326	3,277	27,841	67,798	0
25-3759	Ferry Terminal Manager I	FT	A	SS	Kodiak	611	15F / J	12.0		64,284	2,335	3,770	41,688	112,077	0
25-3760	Ferry Terminal Agent I	FT	A	GP	Kodiak	211	13G / J	12.0		54,465	1,976	3,114	38,262	97,817	0
25-3761	Ferry Terminal Agent I	PT	A	GP	Kodiak	211	13F / G	9.6		41,875	1,508	2,087	23,101	68,571	0
25-3762	Ferry Terminal Agent I	PT	A	GP	Kodiak	211	13B / C	9.6		36,809	1,295	946	20,789	59,839	0
25-3822	Ferry Terminal Agent I	PT	A	GP	Homer	200	13E	9.6		36,161	1,241	0	20,195	57,597	0
25-N06002	Ferry Terminal Agent I	NP	N	GP	Cordova	211	13A	5.0		18,322	518	0	2,389	21,229	0
25-N06016	Ferry Terminal Agent I	NP	N	GP	Whittier	200	13A	9.6		31,684	895	0	4,132	36,711	0

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: FY2016 Governor Amended (12201)
Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-N08002	Ferry Terminal Agent I	NP	N	GP	Ketchikan	200	13A	6.0		19,802	560	0	2,582	22,944	0
25-N08003	Ferry Terminal Agent I	NP	N	GP	Petersburg	200	13A	5.0		16,502	466	0	2,152	19,120	0
25-N08004	Ferry Terminal Agent I	NP	N	GP	Wrangell	200	13A	3.0		9,901	280	0	1,291	11,472	0
25-N08005	Ferry Terminal Agent I	NP	N	GP	Sitka	205	13A	4.0		13,865	392	0	1,808	16,065	0
25-N08006	Ferry Terminal Agent I	NP	N	GP	Juneau	205	13A	3.0		10,398	294	0	1,356	12,048	0
25-N08007	Ferry Terminal Agent I	NP	N	GP	Skagway	200	13A	6.0		19,802	560	0	2,582	22,944	0
25-N08008	Ferry Terminal Agent I	NP	N	GP	Haines	200	13A	3.0		9,901	280	0	1,291	11,472	0
25-N08009	Ferry Terminal Agent I	NP	N	GP	Homer	200	13A	4.0		13,202	373	0	1,722	15,297	0
25-N08010	Ferry Terminal Agent I	NP	N	GP	Valdez	211	13A	6.0		21,986	621	0	2,867	25,474	0
25-N08030	Ferry Terminal Agent I	NP	N	GP	Kodiak	211	13A	4.0		14,658	414	0	1,911	16,983	0
25-N09000	Ferry Terminal Agent I	NP	N	GP	Hoonah	200	13A	2.0		6,601	187	0	861	7,649	0

	Total Positions	New	Deleted
Full Time Positions:	36	0	0
Part Time Positions:	39	0	0
Non Permanent Positions:	13	0	0
Positions in Component:	88	0	0

Total Component Months: 867.8

Total Salary Costs:	3,665,333
Total COLA:	125,809
Total Premium Pay::	163,391
Total Benefits:	2,379,459
Total Pre-Vacancy:	6,333,992
Minus Vacancy Adjustment of 4.67%:	(295,592)
Total Post-Vacancy:	6,038,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	6,038,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1076 Marine Highway System Fund	6,333,992	6,038,400	100.00%
Total PCN Funding:	**6,333,992**	**6,038,400**	**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: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	40.2	37.0	37.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**40.2**	**37.0**	**37.0**
72100	Instate Travel		Travel associated with training of new and incumbent personnel and terminal managers meetings.	37.8	27.0	27.0
72400	Out Of State Travel		Travel required for management of Bellingham and Prince Rupert terminals.	0.0	10.0	10.0
72700	Moving Costs		Moving and relocation costs for employees.	2.4	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	2,381.7	2,203.4	2,203.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,381.7**	**2,203.4**	**2,203.4**
73025	Education Services		Educational services including training, conferences and employee tuition.	0.4	0.3	0.3
73050	Financial Services		Management and consulting for financial services.	18.6	0.0	0.0
73156	Telecommunication		Local equipment, long distance, cellular and internet services.	184.0	147.2	145.0
73175	Health Services		Drug and alcohol policy implemented requiring routine and random testing of terminal employees.	2.0	5.0	5.0
73225	Delivery Services		Freight and delivery services for terminal supplies.	3.4	6.0	6.0
73450	Advertising & Promos		Advertising costs related to contact information published in local telephone directories.	0.2	0.5	0.5
73525	Utilities		Utilities at all state owned terminals and Prince Rupert and Bellingham.	25.3	34.0	34.0
73526	Electricity		Electrical costs for all state owned terminals and Prince Rupert and Bellingham.	263.9	123.4	177.9
73529	Natural Gas/Propane		Natural Gas/propane costs for Prince Rupert terminal.	9.1	9.0	9.0
73530	Heating Oil		Heating oil for all state owned terminals.	118.4	97.4	97.4
73650	Struc/Infstruct/Land		Testing services.	18.6	10.4	10.4
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Snow removal and janitorial services at terminals.	11.1	29.3	29.3
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Terminal leases with Prince Rupert and Bellingham. Office space and dock leases at Southwest locations.	827.4	1,000.0	1,000.0
73675	Equipment/Machinery		Repair of office equipment, snow blowers and vehicles for the terminals.	4.8	15.0	15.0
73750	Other Services (Non IA Svcs)		Longshore costs at Bellingham and Southwest locations.	91.5	85.0	32.7
73753	Program Mgmt/Consult		Contracted services for the management of the leased	763.7	600.0	600.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,381.7**	**2,203.4**	**2,203.4**
			terminal, such as Bellingham and Prince Rupert.			
73806	IT-Telecommunication		Telecommunication services provided by the Department of Administration.	0.0	2.0	2.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.8	1.0	1.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	3.9	4.0	4.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.4	0.5	0.5
73818	Training (Services-IA Svcs)	EnvCon	Training for drinking water and wastewater treatment systems operators.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel office.	0.2	0.3	0.3
73848	State Equip Fleet	State Equipment Fleet Admin	State equipment fleet vehicles for terminal operations.	34.0	33.0	33.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	138.8	98.4	98.4

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**138.8**	**98.4**	**98.4**
74200	Business	General office/business supplies.	51.1	52.8	52.8
74440	Agricultural	Flowers and related planting materials to beautify the facilities.	0.8	0.5	0.5
74480	Household & Instit.	Supplies used to clean the terminals. Non food supplies such as hand towels and soap for restrooms. Clothing type items, such as gloves, rain gear, safety vests and coats.	41.7	16.1	16.1
74600	Safety (Commodities)	First aid and fire suppression.	6.8	7.0	7.0
74650	Repair/Maintenance (Commodities)	Material for small repairs and winter chemicals to de-ice walkways and passenger/vehicle ramps.	38.4	22.0	22.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	21.2	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**21.2**	**0.0**	**0.0**
75753 Automobiles/Trucks		Vehicles for Marine Shore Operations.	21.2	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	2.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry Reimbursement of prior year expense.				2.2	0.0	0.0

Interagency Services
Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.8	1.0	1.0
				73809 Mail subtotal:	**0.8**	**1.0**	**1.0**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	3.9	4.0	4.0
				73815 Financial subtotal:	**3.9**	**4.0**	**4.0**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.4	0.5	0.5
				73816 ADA Compliance subtotal:	**0.4**	**0.5**	**0.5**
73818	Training (Services-IA Svcs)	Training for drinking water and wastewater treatment systems operators.	Inter-dept	EnvCon	0.0	0.1	0.1
				73818 Training (Services-IA Svcs) subtotal:	**0.0**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	0.2	0.3	0.3
				73819 Commission Sales (IA Svcs) subtotal:	**0.2**	**0.3**	**0.3**
73848	State Equip Fleet	State equipment fleet vehicles for terminal operations.	Intra-dept	State Equipment Fleet Admin	34.0	33.0	33.0
				73848 State Equip Fleet subtotal:	**34.0**	**33.0**	**33.0**
				Marine Shore Operations total:	**39.3**	**38.9**	**38.9**
				Grand Total:	**39.3**	**38.9**	**38.9**

Component: Vessel Operations Management

Contribution to Department's Mission

To provide safe, secure, reliable, and efficient transportation of people, goods, and vehicles through the Alaska Marine Highway System (AMHS) by developing sound policy and procedures for operations, and staffing with well trained professionals who are sensitive to the needs of our customers.

Core Services

- Oversees the operation of 11 vessels and 16 state-owned terminals with over 750 vessel budgeted positions and over 160 personnel ashore.
- Develop, implement and enforce policies and procedures for AMHS.
- Enforce labor contracts and schedule qualified employees for work assignments to meet required staffing levels.
- Train vessel and terminal personnel to ensure safety and service for the traveling public and meet the Standards for Training, Certification and Watch-keeping for Seafarers requirements, along with all other required federal maritime, state operating and Occupational Safety and Health Administration requirements.
- Provide security for employees, passengers, and vessels as per the system-wide security regulations of the federal Maritime Transportation Security Act.
- Work with state and federal emergency management officials to ensure that all required plans, drills, exercises, and coordination is satisfied, and to ensure that the AMHS is capable of a safe and efficient response in the event of a state or national emergency.

Major Component Accomplishments in 2014

- Increased system-wide ridership and vehicle transports over last year’s numbers.
- Operated out of the new Annette Bay terminal on Metlakatla, reducing the running time to Ketchikan to 40 minutes as well as reducing crew overtime.
- Completed move of all equipment out of the Bellingham warehouse.
- Newly installed fuel management systems are reducing fuel consumption.
- Continuing with the systematic environmental compliance program, which now includes terminal run off water.

Key Component Challenges

- Continued with designing an M/V Tustumena replacement vessel. The M/V Tustumena was built in 1964 and has operated on routes which have very harsh weather, which in turn creates a very high degree of wear on the ship and its associated systems.
- Stowaways aboard the ships are continuing to be a problem, with management continuing to work with the USCG to satisfy Homeland Security requirements.
- Completing design of a new dayboat Alaska Class Ferry, this will result in a maximum price guarantee that is within budget limitations.
- Staffing the FVF Chenega in Prince William Sound is challenging due to the isolated location of Cordova and the cost of housing there during summer.
- Training and crew retention under the demanding High Speed Craft Code for fast vehicles ferries.
- Retaining a sufficient number of core low seniority deck officers with pilotage qualifications available during the summer season when all 11 ships operate.
- Adjusting to a high degree of vessel employee retirements.
- Continuing to negotiate labor contracts with two vessel maritime unions.
- Increasing fleet training and recordkeeping requirements.
- Accelerated maintenance demands as result of aging vessels.
- Increasing federal security requirements.
- Increasing environmental regulations, now to include terminal run off water permits.
- Securing a vendor to develop a new reservation and manifest system.
- Integrating the satellite communication systems with the ships existing and more dated computer systems.

- Fine tuning vessel fuel management systems.
- Hiring 25 new passenger services employees every year for the summer season. It is anticipated more passenger services employees will be hired for the upcoming summer 2015 season as the 25 hired proved to be insufficient, which resulted in excess crew fatigue due to hold over of ships crews
- Hiring of new vessel passenger services workers is becoming an increasing challenge in finding employees that can meet federal drug and security background check requirements.
- The salvage and repair of the Skagway dock/float which un-expectantly sunk.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information

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Vessel Operations Management
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,769.3	4,653.1	4,006.3
72000 Travel	122.3	61.9	61.9
73000 Services	119.5	75.5	53.8
74000 Commodities	45.7	43.8	43.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**5,056.8**	**4,834.3**	**4,165.8**
Funding Sources:			
1004 General Fund Receipts	250.0	0.0	3.5
1061 Capital Improvement Project Receipts	127.3	133.8	136.3
1076 Marine Highway System Fund	4,679.5	4,700.5	4,026.0
Funding Totals	**5,056.8**	**4,834.3**	**4,165.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	127.3	133.8	136.3
Restricted Total		**127.3**	**133.8**	**136.3**
Total Estimated Revenues		**127.3**	**133.8**	**136.3**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**4,700.5**	**133.8**	**0.0**	**4,834.3**
Adjustments which continue current level of service:					
-Transfer to Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	0.0	-121.6	0.0	0.0	-121.6
-FY2016 Salary Increases	0.0	97.5	2.8	0.0	100.3
-FY2016 Health Insurance Rate Reduction	0.0	-5.4	-0.3	0.0	-5.7
-Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	3.5	43.5	0.0	0.0	47.0
-Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	0.0	121.6	0.0	0.0	121.6
-Transfer to Statewide Information Systems for Information Systems Consolidation	0.0	-810.1	0.0	0.0	-810.1
FY2016 Governor Amended	**3.5**	**4,026.0**	**136.3**	**0.0**	**4,165.8**

Vessel Operations Management
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	46	39
Part-time	0	0
Nonpermanent	0	0
Totals	**46**	**39**

Personal Services Costs	
Annual Salaries	2,505,356
COLA	87,988
Premium Pay	65,217
Annual Benefits	1,602,783
Less 5.99% Vacancy Factor	(255,044)
Lump Sum Premium Pay	0
Total Personal Services	**4,006,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Accounting Tech I	0	0	0	2	2
Accounting Tech II	0	0	0	1	1
Admin Asst III	0	0	0	1	1
Administrative Assistant I	0	0	0	1	1
Administrative Assistant II	0	0	0	1	1
Administrative Officer II	0	0	0	1	1
Amhs Dispatch Supervisor	0	0	0	1	1
Amhs Dispatcher	0	0	0	5	5
Amhs Safety Mgmt Coordinator	0	0	0	1	1
Amhs Security Officer	0	0	0	1	1
Budget Analyst III	0	0	0	1	1
Division Director	0	0	0	1	1
Environ Program Spec IV	0	0	0	1	1
Marine Trans Srvs Mgr	0	0	0	2	2
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	5	5
Passenger Services Insp	0	0	0	2	2
Port Captain	0	0	0	4	4
Research Analyst II	0	0	0	1	1
Safety Officer	0	0	0	1	1
Ship Services Mgr/Port Steward	0	0	0	1	1
Training Specialist I	0	0	0	1	1
Vessel Scheduling Coordinator	0	0	0	1	1
Totals	**0**	**0**	**0**	**39**	**39**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Vessel Operations Management (AR59121) (629)
RDU: Marine Highway System (334)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,769.3	4,653.1	4,653.1	4,653.1	4,006.3	-646.8	-13.9%
72000 Travel	122.3	61.9	61.9	61.9	61.9	0.0	0.0%
73000 Services	119.5	75.5	75.5	75.5	53.8	-21.7	-28.7%
74000 Commodities	45.7	43.8	43.8	43.8	43.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	**5,056.8**	**4,834.3**	**4,834.3**	**4,834.3**	**4,165.8**	**-668.5**	**-13.8%**
Fund Sources:							
1004Gen Fund (UGF)	250.0	0.0	0.0	0.0	3.5	3.5	100.0%
1061CIP Rcpts (Other)	127.3	133.8	133.8	133.8	136.3	2.5	1.9%
1076Marine Hwy (DGF)	4,679.5	4,700.5	4,700.5	4,700.5	4,026.0	-674.5	-14.3%
Unrestricted General (UGF)	**250.0**	**0.0**	**0.0**	**0.0**	**3.5**	**3.5**	**100.0%**
Designated General (DGF)	**4,679.5**	**4,700.5**	**4,700.5**	**4,700.5**	**4,026.0**	**-674.5**	**-14.3%**
Other Funds	**127.3**	**133.8**	**133.8**	**133.8**	**136.3**	**2.5**	**1.9%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	46	46	46	46	39	-7	-15.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	4,834.3	4,653.1	61.9	75.5	43.8	0.0	0.0	0.0	46	0	0
1061 CIP Rcpts	133.8											
1076 Marine Hwy	4,700.5											
	Subtotal	**4,834.3**	**4,653.1**	**61.9**	**75.5**	**43.8**	**0.0**	**0.0**	**0.0**	**46**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**4,834.3**	**4,653.1**	**61.9**	**75.5**	**43.8**	**0.0**	**0.0**	**0.0**	**46**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Transfer to Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels												
	Trout	-121.6	-121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	-121.6											

The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:

•Line Item Transfer: $0.0

This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.

•Increment to Maintain Current Service Levels: $2,317.4

This increment is necessary to full-fill the financial obligations of the FY2016 schedule.

•Transfer Funding out of Marine Engineering into Reservations & Marketing: $20.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Engineering into Marine Shore Operations: $60.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

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

•Transfer Funding out of Marine Engineering into Vessel Operations Management: $47.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Fuel into Marine Vessel Operations: $2,165.5

This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.

•Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0

There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.

FY2016 Salary Increases

	SalAdj	100.3	100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.8										
1076 Marine Hwy		97.5										

Cost of living adjustment for certain bargaining units: $100.3

Year three cost of living adjustment for non-covered employees - 2.5%: $10.7

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $46.8

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $29.5

Year three cost of living adjustment for Confidential Employees Association - 1%: $13.3

FY2016 Health Insurance Rate Reduction

	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.3										
1076 Marine Hwy		-5.4										

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-5.7

Align Authority to Continue Existing Alaska Marine Highway System Service Levels

	LIT	0.0	-60.0	24.0	36.0	0.0	0.0	0.0	0.0	0	0	0

The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, “Option A”, the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system’s need:

•Line Item Transfer: $0.0

This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.

•Increment to Maintain Current Service Levels: $2,317.4

This increment is necessary to full-fill the financial obligations of the FY2016 schedule.

•Transfer Funding out of Marine Engineering into Reservations & Marketing: $20.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Engineering into Marine Shore Operations: $60.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Engineering into Vessel Operations Management: $47.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Fuel into Marine Vessel Operations: $2,165.5

This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.

•Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0

There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Align Authority to Continue Existing Alaska Marine Highway System Service Levels												
	LIT	0.0	60.0	-24.0	-36.0	0.0	0.0	0.0	0.0	0	0	0

Align authority to continue Alaska Marine Highway System service levels

Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines

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

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Trin	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.5											
1076 Marine Hwy	43.5											

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels

	Trin	121.6	121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	121.6											

Transfer authority from Marine Vessel Operations component to continue Alaska Marine Highway System service levels.

Transfer to Statewide Information Systems for Information Systems Consolidation

	Trout	-810.1	-788.4	0.0	-21.7	0.0	0.0	0.0	0.0	-7	0	0
1076 Marine Hwy	-810.1											

The Department of Transportation and Public Facilities has been called “data rich but information poor.” To address the department’s technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control numbers:

25-0107, full-time, Analyst/Programmer V, range 22, Juneau
25-0108, full-time, Micro/Network Spec II, range 20, Ketchikan
25-0959, full-time, Micro/Network Spec I, range 18, Ketchikan
25-2249, full-time, Micro/Network Tech II, range 16, Ketchikan
25-3156, full-time, Analyst/Programmer III, range 18, Ketchikan
25-3334, full-time, Data Processing Tech I, range 13, Ketchikan
25-3342, full-time, Micro/Network Spec I, range 18, Ketchikan

	Totals	**4,165.8**	**4,006.3**	**61.9**	**53.8**	**43.8**	**0.0**	**0.0**	**0.0**	**39**	**0**	**0**

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0274	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15J / K	12.0		60,672	2,562	13,999	44,129	121,362	0
25-0459	Accounting Tech II	FT	A	SS	Ketchikan	600	14J	12.0		54,060	1,855	0	36,475	92,390	0
25-2246	Administrative Officer II	FT	A	SS	Ketchikan	200	19L / M	12.0		83,007	2,848	0	47,258	133,113	0
25-2342	Division Director	FT	A	XE	Ketchikan	N00	27M	12.0		139,032	4,557	0	66,633	210,222	0
25-2433	Office Assistant II	FT	A	GP	Ketchikan	200	10F / G	12.0		39,612	1,359	0	31,569	72,540	0
25-3086	Office Assistant II	FT	A	GP	Ketchikan	200	10C / D	12.0		35,710	1,225	0	30,116	67,051	0
25-3088	Amhs Dispatch Supervisor	FT	A	KK	Ketchikan	200	16K / L	12.0		67,512	2,317	0	41,462	111,291	0
25-3093	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15E / F	12.0		54,816	2,102	6,433	39,129	102,480	0
25-3154	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15C / D	12.0		51,340	2,163	11,700	39,796	104,999	0
25-3161	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15K / L	12.0		61,147	2,899	23,332	47,782	135,160	0
25-3174	Port Captain	FT	A	SS	Ketchikan	200	23E / F	12.0		94,565	3,245	0	51,563	149,373	0
25-3175	Administrative Assistant I	FT	A	GP	Ketchikan	200	12G / J	12.0		47,100	1,616	0	34,359	83,075	0
25-3186	Port Captain	FT	A	SS	Ketchikan	200	23J / K	12.0		100,513	3,449	0	53,779	157,741	0
25-3193	Budget Analyst III	FT	A	GP	Ketchikan	200	19B	12.0		61,968	2,126	0	39,897	103,991	0
25-3221	Accounting Tech I	FT	A	GP	Ketchikan	200	12K / L	12.0		50,700	1,740	0	35,700	88,140	0
25-3225	Accounting Tech I	FT	A	GP	Ketchikan	200	12G / J	12.0		45,908	1,575	0	33,915	81,398	0
25-3228	Vessel Scheduling Coordinator	FT	A	GP	Ketchikan	200	17G / J	12.0		64,797	2,223	0	40,951	107,971	0
25-3245	Office Assistant II	FT	A	GP	Ketchikan	200	10E / F	12.0		38,046	1,305	0	30,986	70,337	0
25-3246	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15F	12.0		56,364	2,269	9,753	40,942	109,328	0
25-3327	Passenger Services Insp	FT	A	GP	Ketchikan	200	17J / K	12.0		69,180	2,374	0	42,583	114,137	0
25-3328	Port Captain	FT	A	SS	Ketchikan	200	23J / K	12.0		101,141	3,470	0	54,013	158,624	0
25-3333	Ship Services Mgr/Port Steward	FT	A	SS	Ketchikan	200	21B / C	12.0		74,808	2,567	0	44,204	121,579	0
25-3335	Admin Asst III	FT	A	SS	Ketchikan	600	15J / K	12.0		58,727	2,015	0	38,214	98,956	0
25-3337	Port Captain	FT	A	SS	Ketchikan	200	23C / D	12.0		89,102	3,057	0	49,528	141,687	0
25-3339	Marine Trans Srvs Mgr	FT	A	XE	Ketchikan	N00	24E / F	12.0		102,162	3,505	0	54,249	159,916	0
25-3340	Accounting Clerk	FT	A	GP	Ketchikan	200	10K / L	12.0		44,412	1,524	0	33,357	79,293	0
25-3344	Safety Officer	FT	A	GP	Ketchikan	200	18F / G	12.0		67,191	2,305	0	41,842	111,338	0
25-3387	Amhs Safety Mgmt Coordinator	FT	A	GP	Ketchikan	200	19G / J	12.0		74,561	2,558	0	44,588	121,707	0
25-3435	Passenger Services Insp	FT	A	GP	Ketchikan	200	17J / K	12.0		69,180	2,374	0	42,583	114,137	0
25-3473	Office Assistant I	FT	A	GP	Ketchikan	200	8B	12.0		30,144	1,034	0	28,042	59,220	0
25-3478	Administrative Assistant II	FT	A	SS	Ketchikan	600	14D / E	12.0		49,711	1,706	0	34,855	86,272	0
25-3545	Training Specialist I	FT	A	GP	Ketchikan	200	16L / M	12.0		69,684	2,391	0	42,771	114,846	0
25-3586	Research Analyst II	FT	A	GP	Ketchikan	200	16G / J	12.0		61,262	2,102	0	39,634	102,998	0
25-3595	Amhs Security Officer	FT	A	GP	Ketchikan	200	19B / C	12.0		62,139	2,132	0	39,961	104,232	0
25-3602	Marine Trans Srvs Mgr	FT	A	XE	Ketchikan	N00	24B / C	12.0		90,948	3,121	0	50,072	144,141	0
25-3653	Office Assistant II	FT	A	GP	Ketchikan	200	10D / E	12.0		37,200	1,276	0	30,671	69,147	0

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: FY2016 Governor Amended (12201)
Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3654	Accounting Clerk	FT	A	GP	Ketchikan	200	10D / E	12.0		36,975	1,269	0	30,587	68,831	0
25-3739	Office Assistant II	FT	A	GP	Ketchikan	200	10G / J	12.0		41,256	1,416	0	32,182	74,854	0
25-3819	Environ Program Spec IV	FT	A	GP	Ketchikan	200	20C / D	12.0		68,704	2,357	0	42,406	113,467	0

	Total Positions	New	Deleted
Full Time Positions:	39	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	39	0	0

Total Component Months: 468.0

Total Salary Costs:	2,505,356
Total COLA:	87,988
Total Premium Pay::	65,217
Total Benefits:	1,602,783
Total Pre-Vacancy:	4,261,344
Minus Vacancy Adjustment of 5.99%:	(255,044)
Total Post-Vacancy:	4,006,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,006,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1039 U/A Indirect Cost Recovery	143,129	134,563	3.36%
1076 Marine Highway System Fund	4,118,215	3,871,737	96.64%
Total PCN Funding:	**4,261,344**	**4,006,300**	**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: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	122.3	61.9	61.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**122.3**	**61.9**	**61.9**
72100	Instate Travel		Travel to review material conditions of vessels, review operating procedures at terminals and on vessels, confer with naval architects and union leaders, review vessel overhauls and ship repairs.	81.1	46.9	36.9
72400	Out Of State Travel		Travel for recruitment, conferences and training seminars.	32.4	10.0	20.0
72700	Moving Costs		Moving and relocation costs for employees; includes the pre-move meals and lodging, temporary meals and lodging and the actual move costs paid to both vendors and employees.	8.8	5.0	5.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	119.5	75.5	53.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**119.5**	**75.5**	**53.8**
73025	Education Services		Educational services including training, conferences and employee tuition.	9.9	3.4	3.4
73050	Financial Services		Financial services (e.g. consulting, accounting, claims, judgments, uncleared One-Card transactions).	0.0	1.0	0.0
73150	Information Technlgy		Data processing, telecommunications and communications services.	0.0	1.0	0.0
73156	Telecommunication		Long distance and cellular charges.	20.2	17.5	12.3
73225	Delivery Services		Delivery services including freight and courier service.	0.2	1.5	0.2
73450	Advertising & Promos		Advertising job postings in state and national publications for hard to fill positions.	5.4	8.0	5.5
73525	Utilities		Water, sewage, and disposal for port steward's office.	1.3	0.0	0.0
73530	Heating Oil		Heating oil for Port Steward's office.	1.2	1.0	1.0
73650	Struc/Infstruct/Land		Inspections/testing.	2.7	20.0	5.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Repair of office equipment.	0.6	1.0	1.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Copier lease.	5.4	1.0	1.0
73750	Other Services (Non IA Svcs)		Consultants for various system survey and analysis.	58.3	1.0	5.3
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	1.8	4.8	4.8
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.4	2.3	2.3

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**119.5**	**75.5**	**53.8**
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.0	1.0	1.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	2.1	2.0	2.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel office.	1.5	1.5	1.5
73848	State Equip Fleet	State Equipment Fleet Admin	State equipment fleet vehicles.	8.0	7.0	7.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	45.7	43.8	43.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**45.7**	**43.8**	**43.8**
74200	Business		General business supplies, equipment and furniture.	22.7	41.8	41.8
74480	Household & Instit.		General cleaning supplies and materials.	16.6	0.0	0.0
74600	Safety (Commodities)		Safety supplies and materials.	5.7	0.0	0.0
74650	Repair/Maintenance (Commodities)		Commodities purchased for repairs and maintenance, such as signage, equipment fuel, plumbing and electrical parts.	0.7	2.0	2.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	127.3	133.8	136.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				127.3	133.8	136.3

Interagency Services
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73806	IT-Telecommunication	Telecommunications services provided by the 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	1.8	4.8	4.8
			73806 IT-Telecommunication subtotal:		**1.8**	**4.8**	**4.8**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.4	2.3	2.3
				73809 Mail subtotal:	**0.4**	**2.3**	**2.3**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.0	1.0	1.0
			73810 Human Resources subtotal:		**0.0**	**1.0**	**1.0**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	2.1	2.0	2.0
				73815 Financial subtotal:	**2.1**	**2.0**	**2.0**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.5	0.5	0.5
			73816 ADA Compliance subtotal:		**0.5**	**0.5**	**0.5**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	1.5	1.5	1.5
			73819 Commission Sales (IA Svcs) subtotal:		**1.5**	**1.5**	**1.5**
73848	State Equip Fleet	State equipment fleet vehicles.	Intra-dept	State Equipment Fleet Admin	8.0	7.0	7.0
			73848 State Equip Fleet subtotal:		**8.0**	**7.0**	**7.0**
			Vessel Operations Management total:		**14.3**	**19.1**	**19.1**
				Grand Total:	**14.3**	**19.1**	**19.1**