

**State of Alaska
FY2016 Governor Amended Operating
Budget**

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

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

Contact Information
<p>Contact: David Miller, Northern Region M&O Director Phone: (907) 451-2294 Fax: (907) 451-5311 E-mail: david.miller@alaska.gov</p>

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

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
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		
Full-time	284	284	Annual Salaries	20,898,956
Part-time	50	50	COLA	89,949
Nonpermanent	22	22	Premium Pay	1,711,622
			Annual Benefits	13,691,809
			<i>Less 4.30% Vacancy Factor</i>	<i>(1,563,436)</i>
			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		NP
										PFT	PPT	
***** 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										
<p>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.</p>												
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

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		NP
										PFT	PPT	
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	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	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	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

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		NP
										PFT	PPT	
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										

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		NP
										PFT	PPT	

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 vegetation 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		NP
										PFT	PPT	
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

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
25-1938	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

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
25-1967	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

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
25-2004	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	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	Highway 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

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
25-2035	Equip Operator Journey II	FT	A	LL	Camp 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

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
25-2059	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

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
25-2089	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

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
25-2154	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

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
25-2193	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

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
25-2241	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

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
25-3665	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	NP	N	LL	Fairbanks	2EE	58A	5.0		15,860	0	2,928	2,450	21,238	0
25-N09041	Equip Operator Sub Journey	NP	N	LL	Fairbanks	2EE	58A	5.0		15,860	0	2,928	2,450	21,238	0
25-N09042	Equip Operator Sub Journey	NP	N	LL	Fairbanks	2EE	58A	5.0		15,860	0	2,928	2,450	21,238	0
25-N09043	Equip Operator Sub Journey	NP	N	LL	Fairbanks	2EE	58A	5.0		15,860	0	2,928	2,450	21,238	0
25-N09044	Equip Operator Sub Journey	NP	N	LL	Fairbanks	2EE	58A	5.0		15,860	0	2,928	2,450	21,238	0
25-N09045	Equip Operator Sub Journey	NP	N	LL	Tok	2FF	58A	5.0		16,218	0	2,994	2,505	21,717	0
25-N09046	Equip Operator Sub Journey	NP	N	LL	Tok	2FF	58A	5.0		16,218	0	2,994	2,505	21,717	0
25-N09047	Equip Operator Sub Journey	NP	N	LL	Tazlina	2FF	58A	5.0		16,218	0	2,994	2,505	21,717	0
25-N09048	Equip Operator Sub Journey	NP	N	LL	Tazlina	2FF	58A	5.0		16,218	0	2,994	2,505	21,717	0
25-N09049	Equip Operator Sub Journey	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

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-N09051	I Equip Operator Sub Journey	NP	N	LL	Tazlina	2FF	58A	5.0		16,218	0	2,994	2,505	21,717	0
25-N09052	I Equip Operator Sub Journey	NP	N	LL	Tazlina	2FF	58A	5.0		16,218	0	2,994	2,505	21,717	0
25-N10060	I Equip Operator Sub Journey	NP	N	LL	Healy	2HH	58A	5.0		16,941	0	3,127	2,617	22,685	0
25-N11047	I Equip Operator Sub Journey	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	0	6,414	3,102	26,887	0
25-N11048	II Equip Operator Sub Journey	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	0	4,810	2,892	25,073	0
25-N11049	II Equip Operator Sub Journey	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	0	4,810	2,892	25,073	0
25-N11050	II Equip Operator Sub Journey	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	0	4,810	2,892	25,073	0
25-N11064	II Equip Operator Sub Journey	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	0	4,810	2,892	25,073	0
25-N11065	II Equip Operator Sub Journey	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	0	4,810	2,892	25,073	0
25-N11066	II Equip Operator Sub Journey	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	0	4,810	2,892	25,073	0
25-N11067	II Equip Operator Sub Journey	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	0	4,810	2,892	25,073	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	
		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													

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 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)	<p>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</p> <p>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).</p> <p>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</p>	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
				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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)	564.7	509.5	509.5
		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.			
73750		Other Services (Non IA Svcs)	125.7	129.4	129.4
		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.			
73755		Safety Services	206.1	546.1	546.1
		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.			
73803	Water Quality	Conservation/Envirn (IA Svcs)	17.1	0.0	0.0
		Water permit fees paid to Department of Environmental Conservation.			
73805	Enterprise Technology Services	IT-Non-Telecommunication	53.4	52.5	52.5
		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.			
73806	Enterprise Technology Services	IT-Telecommunication	214.2	180.5	180.5
		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.			
73808	Mechanical Inspection	Building Maintenance	4.2	0.0	0.0
		Department of Labor mechanical inspections.			
73809	Central Mail	Mail	2.5	2.7	2.7
		Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).			

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 Administration building 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 Storage 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 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.		25022047	11100	0.0	105.7	105.7
58210	Fed Proj- Transportn 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.		TSA grants	11100	9.5	216.6	216.6

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 Reimbursable service agreement to provide snow plowing at ETS Communication sites.	Enterprise Technology Services	25022048	11100	2.9	10.0	10.0
59100	Natural Resources Reimbursable service agreement to provide fire support to Forestry.	Fire Suppression Activity	25020025	11100	52.7	0.0	0.0
59100	Natural Resources Reimbursable service agreement for road pairs within the Klutina Lake Road right of way.	Mining, Land & Water	25020025	11100	17.5	0.0	0.0
59100	Natural Resources Reimbursable service agreement to plow snow on the Taylor Highway.	Mining, Land & Water	25020048	11100	0.2	0.0	0.0
59180	Environmental Consvn Reimbursable service agreement to provide technical support for Galena Airport cleanup.	Spill Prevention and Response	25020025	11100	4.2	0.0	0.0
59250	Dotpf Op, Tpb,& Othr 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.	Northern Region Facilities	25022048	11100	45.6	75.0	75.0

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	
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	15.9	5.2	5.2
			Finance			
			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	3.3	3.2	3.2
			Americans With Disabilities			
			73816 ADA Compliance subtotal:	3.3	3.2	3.2
73818	Training (Services-IA Svcs)	Department of Administration, Purchasing, procurement/contracting training.	Inter-dept	0.4	0.0	0.0
			Purchasing			
			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	7.0	0.0	0.0
			State Travel Office			
			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	11.3	0.0	0.0
			Mining, Land & Water			
73822	Construction (IA Svcs)	Material Lab Testing by Northern Region Design \$1.5	Intra-dept	9.4	0.0	0.0
		Statewide Survey Instrument Lab rentals \$7.9				
73822	Construction (IA Svcs)	Reimbursable service agreement with Northern Region Facilities for asbestos removal in Administration building on Peger complex.	Intra-dept	39.5	0.0	0.0
			Northern Design & Eng Svcs			
			Northern Region Facilities			
73822	Construction (IA Svcs)	Reimbursable services agreement with Department of Natural Resources for maintenance of the Birch Lake Wayside.	Inter-dept	7.3	0.0	0.0
			Parks Management			
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	Intra-dept	24.4	34.5	34.5
			Trans - Northern Region Facilities			
			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)	Reimbursable service agreement with the University Institute of Northern Engineering to provide dust palliative testing on select rural airports.	Inter-dept	27.6	0.0	0.0
			Univ			
			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	160.6	144.1	144.1
			State Equipment Fleet			
			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	