

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

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

Component: Central Region Highways and Aviation

Contribution to Department's Mission

Efficiently operate, maintain, protect, manage and control the state's highway, airport, and harbor systems.

Core Services

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

Major Component Accomplishments in 2014

- Met current Transportation Security Administration (TSA) security requirements for security personnel at certificated airports.
- Crack sealed 313 lane miles of highways, performed brush cutting along 3,331 lane miles of highways, striped 4,420 lane miles of roadways, installed or repaired 9,716 linear feet of guardrail, replaced or repaired 95 failing culverts, provided surface maintenance on either gravel or paved runways at 29 airports, and performed maintenance on 26 bridges.
- Maintenance and operations crews and contractors performed pavement patches, thin lift overlays, and complete mill and paves on 61 lane miles of Anchorage, Matanuska Susitna (Mat-Su), and Kenai Peninsula roadways, using asphalt pavement; Swanson River Rd, Robinson Loop, North Cohoe, North Fork Rd, Kachemak Drive, McClay Rd, and Greer Rd; Mat-Su roadways; Bogard, Clark /Wolverine, Hollywood, Vine, Susitna River, and Glenn Hwy; Anchorage Roadways; Seward Hwy, Hillside Dr, Huffman Rd, Old Glenn Hwy, Hiland Rd, Reeve Blvd, Post Rd, Boundary, Old Klatt Rd, Alyeska Hwy, Minnesota Dr, Rabbit Creek Rd, Hiland Overpass.
- Using deferred maintenance money and state funds, repaired damaged lighting systems at five remote airports: St. George, Kipnuk, Kongiganak, Togiak, and Twin Hills.
- Implemented spill prevention and counter control plans and stormwater pollution prevention plans at applicable maintenance stations and airports in compliance with federal regulatory requirements.
- Trained and implemented a robust program for compliance with the federal Resource Conservation and Recovery Act (RCRA). This law addresses the problems of managing and disposing of industry and municipal solid wastes. RCRA established rules affect facilities that generate, ship and dispose of hazardous waste, which can be present at maintenance facilities throughout Alaska.
- Began implementation of the use of herbicides as a maintenance tool, along with current and traditional non-chemical maintenance practices, to improve vegetation management along roadways and airports.
- Complied with Federal Aviation Administration (FAA) enforcement of airspace penetration rules by ground objects (buildings, terrain, trees, etc.) that may reduce the use of certain airports during nighttime hours.

Key Component Challenges

- Continued expansion of the transportation system in Anchorage and Mat-Su.
- Increasing cost of equipment and materials.
- Meeting the public's expectations, especially for winter maintenance.
- Region-wide pavement distress and rutting.
- Increases in security, documentation and access control, as required by FAA and TSA at certificated airports.
- New environmental regulations and agency interpretations continue to add complexity, cost, time, and risk to the delivery of our projects.
- Increasing cost of contracts for maintenance at 72 rural airports.
- Recruitment and retention of operators and foremen, especially in rural Alaska.
- Increased frequency of summer floods, coastal erosion, and forest fires.
- Long-term maintenance and operations at the Adak airport.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated

Statutory and Regulatory Authority

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

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

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	24,497.0	24,898.4	20,334.4
72000 Travel	323.7	133.4	63.6
73000 Services	21,974.8	21,136.0	16,456.6
74000 Commodities	12,158.4	12,929.6	9,327.1
75000 Capital Outlay	1,482.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	60,435.9	59,102.4	46,186.7
Funding Sources:			
1002 Federal Receipts	570.4	557.0	0.0
1004 General Fund Receipts	53,103.5	47,176.1	36,246.6
1005 General Fund/Program Receipts	717.8	811.6	900.3
1007 Interagency Receipts	162.1	227.7	227.7
1027 International Airport Revenue Fund	596.0	598.3	0.0
1061 Capital Improvement Project Receipts	5,271.4	4,523.4	3,601.9
1108 Statutory Designated Program Receipts	14.7	128.2	130.1
1200 Vehicle Rental Tax Receipts	0.0	5,080.1	5,080.1
Funding Totals	60,435.9	59,102.4	46,186.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	23.5	0.0	0.0
Unrestricted Total		23.5	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	5,271.4	4,523.4	3,601.9
Federal Receipts	51010	570.4	557.0	0.0
General Fund Program Receipts	51060	717.8	811.6	900.3
Interagency Receipts	51015	162.1	227.7	227.7
Statutory Designated Program Receipts	51063	14.7	128.2	130.1
Restricted Total		6,736.4	6,247.9	4,860.0
Total Estimated Revenues		6,759.9	6,247.9	4,860.0

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

All dollars shown in thousands

	<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	47,176.1	5,891.7	5,477.6	557.0	59,102.4
Adjustments which continue current level of service:					
-FY2016 Salary Increases	60.1	0.1	9.3	0.0	69.5
-FY2016 Health Insurance Rate Reduction	-2.4	0.0	-0.1	0.0	-2.5
-Transfer to Southcoast Region Highway and Aviation for Regional Boundary Realignment	-7,811.7	-161.2	-1,553.1	-557.0	-10,083.0
Proposed budget increases:					
-Mission Critical Incentive Pay-Bethel Airport	0.0	139.0	26.0	0.0	165.0
-Airport Maintenance Contracts and Insurance	0.0	110.8	0.0	0.0	110.8
Proposed budget decreases:					
-Reduce Maintenance and Operations at Akutan Airport	-155.6	0.0	0.0	0.0	-155.6
-Reduce Maintenance and Operations at Bethel Airport	-708.0	0.0	0.0	0.0	-708.0
-Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	-695.1	0.0	0.0	0.0	-695.1
-Reduce Year-Round Maintenance and Operations	-466.8	0.0	0.0	0.0	-466.8
-Remove Funding for Highway and Airport Surface Maintenance and Storm Drain Cleaning Activities	-1,150.0	0.0	0.0	0.0	-1,150.0
FY2016 Governor Amended	36,246.6	5,980.4	3,959.7	0.0	46,186.7

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	218	175	Annual Salaries	11,438,089
Part-time	9	9	COLA	68,617
Nonpermanent	16	14	Premium Pay	1,990,976
			Annual Benefits	7,919,583
			<i>Less 5.06% Vacancy Factor</i>	(1,082,865)
			Lump Sum Premium Pay	0
Totals	243	198	Total Personal Services	20,334,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	0	2	2
Accounting Tech III	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer II	1	0	0	0	1
Airport Operations Specialist	0	0	0	1	1
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant II	1	0	0	0	1
Engineering Assistant III	1	0	0	0	1
Environ Program Spec III	1	0	0	0	1
Environ Program Spec IV	1	0	0	0	1
Equip Operator Journey I	19	0	0	0	19
Equip Operator Journey II	25	0	0	60	85
Equip Operator Jrny III/Lead	5	0	0	30	35
Equip Operator Sub Journey I	4	0	0	10	14
Equipment Operator Foreman I	1	0	0	5	6
Equipment Operator Foreman II	1	0	0	1	2
Maint & Operations Manager	1	0	0	0	1
Maint & Operations Specialist	2	0	0	0	2
Maint & Operations Super	2	0	0	2	4
Maint Spec Etrician Journey II	2	0	0	4	6
Office Assistant II	3	0	0	5	8
Regnl Saf&Arpt Sec Off	1	0	0	0	1
Rural Airport Foreman	0	0	0	2	2
Safety & Emerg Supp Spec	1	0	0	0	1
Totals	76	0	0	122	198

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (AR57691) (564)
RDU: Highways, Aviation and Facilities (408)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	24,497.0	24,898.4	24,898.4	24,898.4	20,334.4	-4,564.0	-18.3%
72000 Travel	323.7	142.7	133.4	133.4	63.6	-69.8	-52.3%
73000 Services	21,974.8	21,136.0	21,136.0	21,136.0	16,456.6	-4,679.4	-22.1%
74000 Commodities	12,158.4	12,929.6	12,929.6	12,929.6	9,327.1	-3,602.5	-27.9%
75000 Capital Outlay	1,482.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	60,435.9	59,111.7	59,102.4	59,102.4	46,186.7	-12,915.7	-21.9%
Fund Sources:							
1002Fed Rcpts (Fed)	570.4	557.0	557.0	557.0	0.0	-557.0	-100.0%
1004Gen Fund (UGF)	53,103.5	47,185.4	47,176.1	47,176.1	36,246.6	-10,929.5	-23.2%
1005GF/Prgm (DGF)	717.8	811.6	811.6	811.6	900.3	88.7	10.9%
1007I/A Rcpts (Other)	162.1	227.7	227.7	227.7	227.7	0.0	0.0%
1027Int Airprt (Other)	596.0	598.3	598.3	598.3	0.0	-598.3	-100.0%
1061CIP Rcpts (Other)	5,271.4	4,523.4	4,523.4	4,523.4	3,601.9	-921.5	-20.4%
1108Stat Desig (Other)	14.7	128.2	128.2	128.2	130.1	1.9	1.5%
1200VehRntITax (DGF)	0.0	5,080.1	5,080.1	5,080.1	5,080.1	0.0	0.0%
Unrestricted General (UGF)	53,103.5	47,185.4	47,176.1	47,176.1	36,246.6	-10,929.5	-23.2%
Designated General (DGF)	717.8	5,891.7	5,891.7	5,891.7	5,980.4	88.7	1.5%
Other Funds	6,044.2	5,477.6	5,477.6	5,477.6	3,959.7	-1,517.9	-27.7%
Federal Funds	570.4	557.0	557.0	557.0	0.0	-557.0	-100.0%
Positions:							
Permanent Full Time	219	218	218	218	175	-43	-19.7%
Permanent Part Time	10	9	9	9	9	0	0.0%
Non Permanent	16	16	16	16	14	-2	-12.5%

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

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	59,111.7	24,898.4	142.7	21,136.0	12,929.6	5.0	0.0	0.0	218	9	16
1002 Fed Rcpts		557.0										
1004 Gen Fund		47,185.4										
1005 GF/Prgm		811.6										
1007 I/A Rcpts		227.7										
1027 Int Airprt		598.3										
1061 CIP Rcpts		4,523.4										
1108 Stat Desig		128.2										
1200 VehRntlTax		5,080.1										
Align Authority for Agency-wide Reduction												
	Unalloc	-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.3										
HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.												
Subtotal		59,102.4	24,898.4	133.4	21,136.0	12,929.6	5.0	0.0	0.0	218	9	16
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		59,102.4	24,898.4	133.4	21,136.0	12,929.6	5.0	0.0	0.0	218	9	16
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.1										
1005 GF/Prgm		0.1										
1027 Int Airprt		0.3										
1061 CIP Rcpts		9.0										

Cost of living adjustment for certain bargaining units: \$69.5

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$41.0

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$28.5

FY2016 Health Insurance Rate Reduction

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

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4										
1061 CIP Rcpts		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.5												
Mission Critical Incentive Pay-Bethel Airport												
	Inc	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		139.0										
1061 CIP Rcpts		24.1										
1108 Stat Desig		1.9										

The Bethel airport is operated 24 hours per day, seven days per week. It is a tower-controlled airport that is the third busiest airport in the state. Only the two International Airports have more traffic.

Adequate staffing at the Bethel Airport has been a significant issue for an extended period of time. The lack of seasoned and stable workforce in combination with the requirements of manning this 24-hour facility puts the department's ability to maintain the basic operations of the facility at risk.

At this point in time, due to a high turnover rate and difficulty hiring qualified employees, the department is unable to adequately staff the airport. Continued recruitment difficulties will ultimately result in a reduction of operating hours, which will have a significant negative impact on air carrier operations in the Bethel area.

The Department of Transportation and Public Facilities (DOT&PF) Commissioner has considered this lack of staffing for the Bethel airport and deems the situation "mission critical." As a result, the DOT&PF has entered into an agreement with the Public Employees Local 71 Union (representing the Labor, Trades and Crafts bargaining unit) to pay employees located at the Bethel airport a "mission critical incentive pay (MCIP)" of \$568.75 per employee, per month..

The DOT&PF requests additional funding to cover the incentive mentioned above for the following positions:

- 25-1004 - Rural Airport Foreman
- 25-1005 - Equipment Operator, Journey III / Lead
- 25-1006 - Equipment Operator, Journey III / Lead
- 25-1015 - Equipment Operator, Journey III / Lead
- 25-1035 - Equipment Operator, Journey III / Lead
- 25-1085 - Equipment Operator, Journey III / Lead
- 25-1183 - Equipment Operator, Foreman I
- 25-3639 - Equipment Operator, Journey III / Lead
- 25-3640 - Equipment Operator, Journey III / Lead
- 25-3811 - Equipment Operator, Journey III / Lead
- 25-3812 - Equipment Operator, Journey III / Lead
- 25-3813 - Equipment Operator, Journey III / Lead
- 25-3814 - Equipment Operator, Journey III / Lead

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

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The calculation for this request is as follows:												
13 (positions) x \$568.75 (MCIP) x 12 (budgeted months for each position) = \$88.7												
Applicable employer charges=\$76.3												
Total need: \$165.0												
Airport Maintenance Contracts and Insurance												
	Inc	110.8	0.0	0.0	110.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		110.8										

There are 73 rural airports whose maintenance is contracted out in the Central Region. It is estimated that the total cost for contracts will increase from \$1,613.8 in FY2015 to \$1,722.6 in FY2016. In FY2016, airport contract increases ranged from 0 at several airports up to a \$9.0 increase at Sand Point.

A rural village airport typically consists of a single runway, a small apron and a snow removal equipment building containing heavy equipment to plow snow and grade the gravel runway surface. The Department of Transportation and Public Facilities usually contracts with a single individual in the village to maintain the village runways. The cost of airport maintenance contracts have been increasing dramatically in the last few years as the cost of living in rural Alaska has increased. The cost of these contracts in the Central Region range from \$4.8 for Ugashik to \$124.5 for St. Paul Island.

The rural airports are the life line for the villages they serve. Rural village air service is essential to health care, school operations, bypass mail, etc. The department is aggressively pursuing cost savings measures such as rejecting and re-soliciting bids, negotiating with local governments and individual contractors and actively recruiting within a village to stimulate competition. However, an inexperienced, unskilled and unreliable operator can cause significant damage to equipment, buildings and runway lighting.

Airport Contracts
 \$1,613.8 FY2015 Actual contract costs
 \$ 98.2 FY2016 20 Re-bid contracts
 \$ 10.6 FY2016 Contractual escalation 26 contracts
 \$1,722.6 FY2016 Projected
 \$1,605.3 Budgeted
 \$ 117.3 Shortfall

Insurance is required by the department for our rural airports where maintenance is contracted. The projected amount is based on a 1.98% CPI increase to the FY2015 actual airport insurance cost of \$72.1 totaling an overall increase of \$1.4.

Airport Insurance
 \$73.5 FY2016 Projected
 \$80.0 Budgeted
 \$ 6.5 Excess

\$110.8 Total Shortfall

Reduce Maintenance and Operations at Akutan Airport

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

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Dec	-155.6	-96.1	-35.0	-24.5	0.0	0.0	0.0	0.0	0	0	0

After operating the newly constructed Akutan Airport for two years, personal services and support line funding authority can be reduced without a significant impact on service. However, there will be times when there is only one operator on site. This airport is on an uninhabited island and there is a safety concern when there is only one operator working.

The vacant Equipment Operator Journey II (25-3786) is being transferred (via separate change record) to the Southcoast Highways and Aviation component as part of the regional boundary realignment.

Reduce Maintenance and Operations at Bethel Airport

1004 Gen Fund	Dec	-708.0	-301.2	0.0	-37.8	-369.0	0.0	0.0	0.0	-3	0	0
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Finding staff to work at the Bethel Airport has been difficult due to the lower wages that the state pays in comparison to local government and the private sector. The Department of Transportation and Public Facilities (DOT&PF) has not had enough staff to operate the airport 24/7 for the past nine months. Operating hours for the Bethel airport have been reduced to 5 a.m. to 10 p.m. (18 hours). Instead of continuing to try to staff and operate the airport for 24 hours, three full-time positions will be eliminated. The airlines are aware that the department currently only operates the airport for 18 hours per day and they have not filed complaints. The mild weather has allowed DOT&PF staff to have the runway in landing condition for the arrival of the first cargo planes at around 5:30 a.m. With this reduction, a winter storm may result in crews not having the runway in landing condition until mid-to-late morning. This may delay the arrival and departure of morning cargo and passenger service.

Position control numbers:

- 25-1005, full-time, Equipment Operator Journey III/Lead, wage grade 52, Bethel
- 25-1015, full-time, Equipment Operator Journey III/Lead, wage grade 52, Bethel
- 25-3813, full-time, Equipment Operator Journey III/Lead, wage grade 52, Bethel

Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks

1004 Gen Fund	Dec	-695.1	0.0	0.0	-695.1	0.0	0.0	0.0	0.0	0	0	0
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Operating and replacement fees paid to State Equipment Fleet for vehicles/equipment will be reduced due to the replacement of aging dump trucks. Newer equipment is less expensive to maintain and thus the operating cost of each dump truck is reduced.

Reduce Year-Round Maintenance and Operations

1004 Gen Fund	Dec	-466.8	0.0	0.0	0.0	-466.8	0.0	0.0	0.0	0	0	0
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This reduction will reduce the amount of commodities that will be available for use. The reduction will result in impacts to Priority level III and IV roads. While level I and II roads are the highest priority there will be times during a winter storm event when these roads are not serviced to the levels the public has come to expect. The Department of Transportation and Public Facilities will produce a public service announcement to educate the public on the need to be patient as crews work

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

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
to ensure the major roads are the first to be made passable.												
Summer maintenance will be reduced as well, resulting in a decrease in pot hole repair, guardrail repairs, and vegetation control. These service reductions will impact how safe a road is to drive on.												
Remove Funding for Highway and Airport Surface Maintenance and Storm Drain Cleaning Activities												
1004 Gen Fund	Dec	-1,150.0	0.0	0.0	-400.0	-750.0	0.0	0.0	0.0	0	0	0
The Department of Transportation & Public Facilities (DOT&PF) sizes its maintenance and operations crews for normal winter maintenance activities. The spring, summer and fall is when DOT&PF crews are busy doing regular, preventative and deferred maintenance (some of which is funded with federal funds). This is the maintenance that repairs pot holes, replaces signs and guardrails, and re-paints the stripes on the road surface. For this reduction, certain non-winter maintenance activities will be funded with federal funds.												
Transfer to Southcoast Region Highway and Aviation for Regional Boundary Realignment												
1002 Fed Rcpts	Trout	-10,083.0	-4,398.7	-34.8	-3,632.8	-2,016.7	0.0	0.0	0.0	-40	0	-2
1004 Gen Fund		-7,811.7										
1005 GF/Prgm		-161.2										
1027 Int Airprt		-598.6										
1061 CIP Rcpts		-954.5										

After more than 35 years the Department of Transportation & Public Facilities is changing its regional boundaries. This request will expand the existing Southeast Region and will rename the Region to Southcoast Region.

Population trends and the requirements of the Moving Ahead for Progress in the 21st Century Act (MAP-21) are the main drivers for adjusting the distribution of the work between the three regions. MAP-21 focuses federal work on the National Highway System (NHS). With few NHS miles in the Southeast Region, the result is a significant decrease in the number of federal aid projects for this region.

The commonalities shared by the southern coastal communities, which include Alaska Marine Highway services, harbors, ports, and coastal climates also contributed to this decision. The new regional boundaries will help balance the workload within the regions.

This change reflects the following positions and associated funding being transferred in support of the regional boundary realignment.

Position control numbers:

- 25-0584, full-time, Equipment Operator Foreman I, wage grade 51, Akutan
- 25-0826, full-time, Equip Operator Journey II, wage grade 53, Akutan
- 25-0984, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
- 25-0986, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
- 25-0989, full-time, Equipment Operator Foreman I, wage grade 51, Kodiak
- 25-0990, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak

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

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
25-0991, full-time, Rural Airport Foreman, wage grade 49, Kodiak												
25-0993, full-time, Office Assistant III, range 11, King Salmon												
25-0994, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon												
25-0995, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak												
25-0996, full-time, Rural Airport Foreman, wage grade 49, King Salmon												
25-0999, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon												
25-1001, full-time, Equip Operator Journey II, wage grade 53, Akutan												
25-1011, full-time, Equip Operator Journey II, wage grade 53, Kalsin Bay												
25-1024, full-time, Equip Operator Journey II, wage grade 53, Kodiak												
25-1027, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak												
25-1028, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak												
25-1029, full-time, Equip Operator Journey II, wage grade 53, Kodiak												
25-1032, full-time, Rural Airport Foreman, wage grade 49, Cold Bay												
25-1033, full-time, Equip Operator Jrny III/Lead, wage grade 52, Cold Bay												
25-1095, full-time, Rural Airport Foreman, wage grade 49, Unalaska												
25-1113, full-time, Equip Operator Journey II, wage grade 53, Kalsin Bay												
25-1139, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon												
25-1140, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon												
25-1147, full-time, Equipment Operator Foreman I, wage grade 51, Iliamna												
25-1148, full-time, Equip Operator Journey II, wage grade 53, Iliamna												
25-1159, full-time, Equip Operator Journey II, wage grade 53, Iliamna												
25-1179, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon												
25-1184, full-time, Equip Operator Jrny III/Lead, wage grade 52, Unalaska												
25-3474, full-time, Equip Operator Jrny III/Lead, wage grade 52, Cold Bay												
25-3482, full-time, Equip Operator Jrny III/Lead, wage grade 52, Cold Bay												
25-3682, full-time, Office Assistant II, range 10, Kodiak												
25-3686, full-time, Rural Airport Foreman, wage grade 49, Adak												
25-3687, full-time, Equip Operator Jrny III/Lead, wage grade 52, Adak												
25-3688, full-time, Equip Operator Jrny III/Lead, wage grade 52, Adak												
25-3718, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak												
25-3719, full-time, Equip Operator Jrny III/Lead, wage grade 52, Unalaska												
25-3786, full-time, Equip Operator Journey II, wage grade 53, Akutan												
25-3810, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak												
25-3815, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak												
25-N09038, part-time, Equip Operator Sub Journey I, wage grade 58, Kodiak												
25-N09039, part-time, Equip Operator Sub Journey I, wage grade 58, Kodiak												
Totals		46,186.7	20,334.4	63.6	16,456.6	9,327.1	5.0	0.0	0.0	175	9	14

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0549	Maint Spec Etrician Journey II	FT	A	LL	Palmer	2BB	51E	12.0		60,743	0	12,849	44,098	117,690	58,845
25-0565	Maint Spec Etrician Journey II	FT	A	LL	Soldotna	2CC	51F	12.0		63,746	0	9,807	44,084	117,637	57,848
25-0569	Office Assistant II	FT	A	GP	Homer	200	10F / G	12.0		39,446	1,353	0	31,507	72,306	72,306
25-0697	Engineering Assistant III	FT	A	GP	Anchorage	200	21A / B	12.0		69,744	2,393	0	42,793	114,930	86,198
25-0935	Office Assistant II	FT	A	GP	Palmer	200	10G / J	12.0		40,023	1,373	0	31,722	73,118	69,257
25-0974	Maint & Operations Super	FT	A	SS	Anchorage	200	21N / O	12.0		104,801	3,596	0	55,376	163,773	155,584
25-0977	Maint & Operations Super	FT	A	SS	Soldotna	2S2	21N	12.0		104,760	3,595	0	55,361	163,716	155,530
25-0979	Accounting Tech II	FT	A	GP	Palmer	200	14G / J	12.0		52,630	1,806	0	36,418	90,854	86,311
25-0980	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,840	1,264	0	30,537	68,641	65,209
25-0981	Maint & Operations Super	FT	A	SS	Anchorage	200	21J	12.0		87,564	3,005	0	48,955	139,524	132,548
25-0982	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M	12.0		63,356	0	13,402	45,278	122,036	85,425
25-0983	Office Assistant II	FT	A	GP	Soldotna	200	10G / J	12.0		39,955	1,371	0	31,697	73,023	69,372
25-0985	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53D / E	12.0		52,416	0	0	36,210	88,626	57,607
25-0992	Maint & Operations Manager	FT	A	SS	Anchorage	200	23E / F	12.0		96,732	3,319	0	52,370	152,421	144,800
25-0997	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53F	12.0		54,698	0	6,258	39,391	100,347	66,229
25-0998	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53M	12.0		65,189	0	16,233	47,015	128,437	102,750
25-1000	Equipment Operator Foreman I	FT	A	LL	Aniak	2JJ	51N	12.0		82,719	0	0	47,498	130,217	110,685
25-1003	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21F / G	12.0		82,628	2,835	0	47,593	133,056	106,445
25-1004	Rural Airport Foreman	FT	A	LL	Bethel	2II	49K / L	12.0		82,068	0	6,825	49,798	138,691	97,084
25-1005	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52B / C	12.0		0	0	0	0	0	0
25-1006	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52J / K	12.0		68,684	0	6,825	44,812	120,321	89,038
25-1007	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51N	12.0		74,432	0	0	44,411	118,843	77,248
25-1008	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51F	12.0		61,913	0	0	39,748	101,661	71,163
25-1009	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F / J	12.0		52,209	0	12,781	40,894	105,884	84,707
25-1010	Accounting Tech II	FT	A	GG	Soldotna	200	14L / M	12.0		60,128	2,063	0	39,211	101,402	91,262
25-1012	Equipment Operator Foreman I	FT	A	LL	Soldotna	2CC	51M / N	12.0		74,022	0	15,563	50,056	139,641	111,713
25-1013	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53B / C	12.0		50,869	0	12,320	40,223	103,412	82,730
25-1015	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52J	12.0		0	0	0	0	0	0
25-1017	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52N	12.0		72,209	0	15,274	49,273	136,756	109,405
25-1018	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2CC	53J / K	12.0		59,198	0	14,587	44,170	117,955	94,364

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1019	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53N	12.0		67,568	0	15,526	47,638	130,732	104,586
25-1020	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53D / E	12.0		53,781	0	16,272	42,780	112,833	90,266
25-1021	Maint Spec Etrician Journey II	FT	A	LL	Soldotna	2CC	51M	12.0		73,574	0	16,978	50,416	140,968	91,629
25-1022	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53E / F	12.0		55,681	0	16,824	43,693	116,198	92,958
25-1025	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53C / D	12.0		52,450	0	11,410	40,473	104,333	83,466
25-1026	Equip Operator Jrny III/Lead	FT	A	LL	Soldotna	2CC	52K	12.0		64,857	0	17,461	47,349	129,667	86,877
25-1030	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53J / K	12.0		57,896	0	15,222	43,922	117,040	79,587
25-1031	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		42,804	1,469	0	32,758	77,031	70,329
25-1035	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52B / C	12.0		59,560	0	19,171	46,012	124,743	105,408
25-1036	Administrative Assistant II	FT	A	GP	Anchorage	200	14N / O	12.0		63,642	2,184	0	40,520	106,346	104,219
25-1037	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53M	12.0		64,272	0	17,242	47,049	128,563	109,279
25-1038	Rural Airport Foreman	FT	A	LL	Dillingham	2II	49N	12.0		89,388	0	13,752	55,105	158,245	126,596
25-1039	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52K	12.0		70,395	0	16,245	48,959	135,599	122,039
25-1041	Equip Operator Jrny III/Lead	FT	A	LL	Silvertip	2CC	52N	12.0		72,209	0	16,663	49,790	138,662	124,796
25-1042	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53M	12.0		65,189	0	15,043	46,572	126,804	114,124
25-1043	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53B / C	12.0		50,170	0	11,416	39,626	101,212	91,091
25-1044	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53M	12.0		63,356	0	14,620	45,731	123,707	66,158
25-1045	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53C / D	12.0		52,233	0	13,770	41,271	107,274	96,547
25-1046	Equipment Operator Foreman I	FT	A	LL	Palmer	2BB	51N	12.0		75,348	0	15,939	50,690	141,977	127,779
25-1047	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53K	12.0		59,787	0	18,338	45,787	123,912	111,521
25-1048	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53M / N	12.0		66,255	0	17,304	47,811	131,370	118,233
25-1050	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53J / K	12.0		59,287	0	18,024	45,484	122,795	110,516
25-1051	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52A	12.0		56,648	0	10,893	41,844	109,385	98,447
25-1052	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53B / C	12.0		49,743	0	13,072	40,084	102,899	92,609
25-1053	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53J / K	12.0		59,787	0	16,096	44,952	120,835	108,752
25-1055	Equip Operator Jrny III/Lead	FT	A	LL	Palmer	2BB	52M	12.0		68,757	0	18,511	49,192	136,460	122,814
25-1056	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53M	12.0		64,272	0	19,776	47,993	132,041	118,837
25-1057	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53B / C	12.0		48,625	0	11,157	38,954	98,736	81,951
25-1058	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52J	12.0		62,576	0	19,254	47,167	128,997	103,198
25-1059	Equip Operator Journey II	FT	A	LL	Homer	2CC	53A / B	12.0		48,999	0	14,724	40,422	104,145	93,731
25-1060	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52L	12.0		67,217	0	20,682	49,428	137,327	123,594
25-1061	Equip Operator Journey II	FT	A	LL	Homer	2CC	53M	12.0		65,189	0	20,058	48,440	133,687	120,318
25-1062	Equip Operator Journey II	FT	A	LL	Homer	2CC	53C / D	12.0		52,306	0	17,656	42,746	112,708	101,437
25-1063	Equip Operator Journey II	FT	A	LL	Homer	2CC	53A / B	12.0		48,999	0	14,724	40,422	104,145	83,316
25-1064	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53F / J	12.0		56,957	0	19,513	45,170	121,640	97,312
25-1065	Equip Operator Journey II	FT	A	LL	Homer	2CC	53B / C	12.0		50,869	0	17,077	41,995	109,941	87,953
25-1066	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52F	12.0		60,372	0	11,551	43,476	115,399	92,319

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1067	Equip Operator Journey II	FT	A	LL	Homer	2CC	53E / F	12.0		56,145	0	16,824	43,866	116,835	93,468
25-1068	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52L / M	12.0		67,738	0	12,510	46,578	126,826	88,778
25-1070	Equipment Operator Foreman I	FT	A	LL	Anchorage	2AA	51L	12.0		69,147	0	10,638	46,405	126,190	94,643
25-1071	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53A	12.0		46,020	0	14,160	39,102	99,282	84,390
25-1072	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53N	12.0		65,735	0	20,226	48,706	134,667	114,467
25-1073	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M	12.0		63,356	0	14,620	45,731	123,707	98,966
25-1075	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54D / E	12.0		49,099	0	12,852	39,762	101,713	76,285
25-1076	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53D / E	12.0		54,603	0	12,204	41,571	108,378	81,284
25-1077	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53E / F	12.0		53,848	0	12,601	41,437	107,886	86,309
25-1078	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54D / E	12.0		49,589	0	13,350	40,130	103,069	92,762
25-1079	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		51,324	0	15,742	41,667	108,733	81,550
25-1080	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53B / C	12.0		50,170	0	11,416	39,626	101,212	75,909
25-1081	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F / J	12.0		51,726	0	9,870	39,630	101,226	35,653
25-1082	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53N	12.0		65,735	0	15,169	46,822	127,726	95,795
25-1083	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K	12.0		58,871	0	13,585	43,675	116,131	87,098
25-1084	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54J	12.0		53,255	0	14,286	41,844	109,385	87,508
25-1085	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52C / D	12.0		60,235	0	20,707	46,836	127,778	95,834
25-1086	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54B / C	12.0		45,253	0	12,000	38,012	95,265	76,212
25-1087	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52D / E	12.0		63,443	0	14,310	45,648	123,401	98,721
25-1088	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52L / M	12.0		67,226	0	17,539	48,260	133,025	99,769
25-1089	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L	12.0		61,074	0	16,384	45,538	122,996	86,097
25-1090	Equipment Operator Foreman II	FT	A	LL	Anchorage	2AA	50M / N	12.0		77,252	0	17,419	51,950	146,621	117,297
25-1091	Equip Operator Journey II	FT	A	LL	Seward	2CC	53K / L	12.0		62,540	0	16,284	46,047	124,871	99,897
25-1094	Equip Operator Jrny III/Lead	FT	A	LL	Seldovia	2CC	52N	12.0		72,209	0	16,663	49,790	138,662	124,796
25-1096	Equip Operator Jrny III/Lead	FT	A	LL	Girdwood	2AA	52M	12.0		67,841	0	15,655	47,787	131,283	105,026
25-1097	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53C / D	12.0		50,328	0	16,247	41,484	108,059	64,835
25-1098	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53D / E	12.0		52,546	0	11,781	40,647	104,974	83,979
25-1099	Equip Operator Journey I	FT	A	LL	Girdwood	2AA	54C / D	12.0		46,495	0	0	34,005	80,500	32,227
25-1100	Equip Operator Jrny III/Lead	FT	A	LL	Willow	2CC	52M	12.0		69,674	0	13,398	47,629	130,701	111,096
25-1101	Equip Operator Journey II	FT	A	LL	Willow	2CC	53J / K	12.0		60,438	0	11,265	43,395	115,098	103,588
25-1102	Maint Spec Etrician Journey II	FT	A	LL	Palmer	2BB	51N	12.0		75,348	0	13,041	49,610	137,999	124,199
25-1103	Equip Operator Journey II	FT	A	LL	Willow	2CC	53M	12.0		65,189	0	13,789	46,104	125,082	112,574
25-1104	Equip Operator Jrny III/Lead	FT	A	LL	Chulitna	2CC	52D / E	12.0		57,905	0	11,946	42,705	112,556	95,673
25-1105	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53N	12.0		66,651	0	14,099	46,765	127,515	114,764
25-1106	Equip Operator Journey II	FT	A	LL	Talkeetna	2CC	53J / K	12.0		59,198	0	11,265	42,933	113,396	102,056
25-1107	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53F / J	12.0		58,151	0	10,871	42,396	111,418	100,276

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1108	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53J	12.0		58,578	0	11,265	42,702	112,545	101,291
25-1109	Equip Operator Jrny III/Lead	FT	A	LL	Cascade	2CC	52J	12.0		62,576	0	9,627	43,581	115,784	104,206
25-1110	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53M	12.0		65,189	0	13,789	46,104	125,082	112,574
25-1111	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53B / C	12.0		50,310	0	10,465	39,324	100,099	90,089
25-1112	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53L	12.0		62,907	0	13,307	45,075	121,289	109,160
25-1115	Equip Operator Jrny III/Lead	FT	A	LL	North Kenai Camp	2CC	52F / J	12.0		61,933	0	11,610	44,080	117,623	105,861
25-1118	Equip Operator Jrny III/Lead	FT	A	LL	Seward	2CC	52J	12.0		62,576	0	14,440	45,374	122,390	91,793
25-1119	Equip Operator Journey II	FT	A	LL	Seward	2CC	53M	12.0		65,189	0	12,536	45,638	123,363	111,027
25-1120	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53M	12.0		65,189	0	12,473	45,614	123,276	98,621
25-1121	Equip Operator Journey II	FT	A	LL	Seward	2CC	53N	12.0		67,568	0	10,395	45,726	123,689	98,951
25-1122	Equip Operator Jrny III/Lead	FT	A	LL	Quartz Creek	2CC	52M	12.0		69,674	0	10,719	46,632	127,025	101,620
25-1123	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M	12.0		63,356	0	9,747	43,916	117,019	93,615
25-1124	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53F / J	12.0		58,322	0	8,697	41,650	108,669	86,935
25-1126	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53M / N	12.0		67,568	0	7,796	44,758	120,122	90,092
25-1127	Equip Operator Jrny III/Lead	FT	A	LL	Ninilchik	2CC	52L	12.0		67,217	0	7,755	44,612	119,584	95,667
25-1128	Equip Operator Journey II	FT	A	LL	Homer	2CC	53L	12.0		62,907	0	12,097	44,624	119,628	95,702
25-1129	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53B / C	12.0		49,673	0	9,337	38,666	97,676	78,141
25-1130	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53N	12.0		67,568	0	10,395	45,726	123,689	98,951
25-1132	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54M	12.0		59,456	0	13,662	43,922	117,040	70,224
25-1133	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52M	12.0		67,841	0	14,350	47,301	129,492	97,119
25-1134	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53N	12.0		65,735	0	13,842	46,328	125,905	100,724
25-1135	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54B / C	12.0		45,708	0	12,043	38,197	95,948	76,758
25-1136	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53F / J	12.0		55,977	0	16,830	43,806	116,613	93,290
25-1137	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K / L	12.0		60,799	0	18,056	46,059	124,914	99,931
25-1138	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K	12.0		58,871	0	18,056	45,340	122,267	97,814
25-1141	Equipment Operator Foreman II	FT	A	LL	Homer	2CC	50N	12.0		80,145	0	18,495	53,429	152,069	129,259
25-1142	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53J / K	12.0		58,339	0	15,277	44,107	117,723	94,178
25-1143	Equip Operator Jrny III/Lead	FT	A	LL	Talkeetna	2CC	52N	12.0		72,209	0	19,440	50,824	142,473	106,855
25-1144	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52F	12.0		65,910	0	15,210	46,902	128,022	102,418
25-1145	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52F	12.0		65,910	0	12,675	45,958	124,543	99,634
25-1146	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53N	12.0		65,735	0	12,641	45,880	124,256	99,405
25-1150	Equipment Operator Foreman I	FT	A	LL	Mcgrath	2JJ	51A	12.0		60,411	0	10,455	43,083	113,949	96,857
25-1152	Equip Operator Journey II	FT	A	LL	Aniak	2JJ	53B / C	12.0		56,206	0	10,755	41,628	108,589	86,871
25-1153	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2CC	53F	12.0		56,531	0	13,045	42,602	112,178	89,742
25-1156	Office Assistant II	FT	A	GP	Dillingham	237	10B / C	12.0		47,608	1,634	0	34,548	83,790	82,114

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1161	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54B / C	12.0		45,448	0	10,323	37,460	93,231	74,585
25-1162	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M	12.0		63,356	0	13,402	45,278	122,036	97,629
25-1164	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54C / D	12.0		46,900	0	9,747	37,786	94,433	75,546
25-1165	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53F / J	12.0		57,235	0	11,764	42,387	111,386	89,109
25-1166	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53M	12.0		64,272	0	12,298	45,207	121,777	97,422
25-1167	Equip Operator Journey II	FT	A	LL	Willow	2CC	53M	12.0		65,189	0	12,536	45,638	123,363	98,690
25-1169	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		50,781	1,742	0	35,730	88,253	86,488
25-1174	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2CC	53J / K	12.0		59,906	0	12,334	43,595	115,835	92,668
25-1177	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53F	12.0		56,531	0	11,958	42,197	110,686	88,549
25-1182	Safety & Emerg Supp Spec	FT	A	SS	Anchorage	600	17E / F	12.0		63,029	2,163	0	39,816	105,008	105,008
25-1183	Equipment Operator Foreman I	FT	A	LL	Bethel	2II	51F	12.0		69,284	0	9,489	46,028	124,801	92,977
25-1185	Office Assistant II	FT	A	GP	Bethel	250	10G	12.0		59,424	2,039	0	38,949	100,412	100,412
25-1187	Maint & Operations Super	FT	A	SS	Palmer	200	21F / J	12.0		84,924	2,914	0	47,972	135,810	122,229
25-1207	Accounting Tech III	FT	A	GP	Anchorage	200	16E / F	12.0		57,758	1,982	0	38,329	98,069	96,108
25-1214	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,164	1,138	0	29,167	63,469	63,469
25-1216	Administrative Officer II	FT	A	SS	Anchorage	200	19J / K	12.0		79,272	2,720	0	45,867	127,859	118,130
25-1217	Engineer/Architect IV	FT	A	SS	Anchorage	200	26L	12.0		128,520	4,213	0	63,505	196,238	176,614
25-1220	Regnl Saf&Arprt Sec Off	FT	A	GP	Anchorage	200	18L / M	12.0		78,192	2,683	0	45,940	126,815	126,815
25-3052	Equip Operator Journey II	FT	A	LL	Willow	2CC	53J	12.0		58,578	0	0	38,505	97,083	87,375
25-3429	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53M / N	12.0		65,684	0	12,473	45,799	123,956	99,165
25-3430	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53M	12.0		65,189	0	10,029	44,704	119,922	95,938
25-3431	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53F	12.0		56,531	0	10,816	41,772	109,119	87,295
25-3432	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53K / L	12.0		60,523	0	9,057	42,604	112,184	89,747
25-3433	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53N	12.0		65,735	0	10,113	44,939	120,787	90,590
25-3434	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52N	12.0		70,376	0	8,120	45,925	124,421	99,537
25-3573	Airport Operations Specialist	FT	A	SS	Bethel	250	19L / M	12.0		126,452	4,145	0	62,862	193,459	193,459
25-3592	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21E / F	12.0		80,116	2,749	0	46,657	129,522	6,476
25-3639	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52A / B	12.0		58,006	0	17,718	44,892	120,616	101,921
25-3640	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52J / K	12.0		69,920	0	17,304	49,176	136,400	102,300
25-3649	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53J	12.0		58,578	0	6,759	41,023	106,360	85,088
25-3717	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52F	12.0		65,910	0	10,140	45,014	121,064	108,958
25-3773	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53J	12.0		57,662	0	11,088	42,295	111,045	99,941
25-3774	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53J / K	12.0		58,990	0	11,088	42,789	112,867	101,580
25-3781	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,225	2,135	0	39,993	104,353	5,218
25-3782	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54D	6.0		23,956	0	0	17,266	41,222	37,100
25-3783	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54B / C	6.0		22,562	0	0	16,747	39,309	35,378

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3784	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54A / B	6.0		21,860	0	0	16,485	38,345	34,511
25-3785	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54D	6.0		23,956	0	0	17,266	41,222	37,100
25-3787	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54B	6.0		22,367	0	0	16,674	39,041	35,137
25-3788	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54A / B	6.0		22,367	0	0	16,674	39,041	35,137
25-3789	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54B	6.0		22,367	0	0	16,674	39,041	35,137
25-3800	Equip Operator Journey II	PT	A	LL	Girdwood	2AA	53A	6.0		23,010	0	0	16,914	39,924	29,943
25-3801	Equip Operator Journey II	PT	A	LL	Girdwood	2AA	53K / L	6.0		29,803	0	0	19,444	49,247	39,398
25-3802	Environ Program Spec IV	FT	A	GP	Anchorage	200	20E / F	12.0		73,722	2,530	0	44,275	120,527	60,264
25-3803	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		64,219	2,204	0	40,735	107,158	96,442
25-3811	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52D / E	12.0		63,364	0	18,750	47,273	129,387	109,979
25-3812	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52D / E	12.0		63,364	0	18,750	47,273	129,387	109,979
25-3813	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52A	12.0		0	0	0	0	0	0
25-3814	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52A	12.0		56,648	0	19,842	45,178	121,668	102,810
25-N09019	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		18,164	0	4,890	3,006	26,060	0
25-N09020	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		18,164	0	4,890	3,006	26,060	0
25-N09025	Equip Operator Sub Journey	NP	N	LL	Palmer	2BB	58A	6.0		17,726	0	4,772	2,934	25,432	0
25-N09026	Equip Operator Sub Journey	NP	N	LL	Palmer	2BB	58A	6.0		17,726	0	4,772	2,934	25,432	0
25-N09027	Equip Operator Sub Journey	NP	N	LL	Palmer	2BB	58A	6.0		17,726	0	4,772	2,934	25,432	0
25-N09028	Equip Operator Sub Journey	NP	N	LL	Palmer	2BB	58A	6.0		17,726	0	4,772	2,934	25,432	0
25-N09034	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		18,164	0	4,890	3,006	26,060	0
25-N09035	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		18,164	0	4,890	3,006	26,060	0
25-N09036	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		18,164	0	4,890	3,006	26,060	0
25-N09037	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		18,164	0	4,890	3,006	26,060	0
25-N10056	Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		17,297	0	3,991	2,776	24,064	0
25-N10057	Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		17,297	0	3,991	2,776	24,064	0
25-N10058	Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		17,297	0	3,991	2,776	24,064	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-N10059	Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		17,297	0	3,991	2,776	24,064	0
													Total Salary Costs:	11,438,089	
													Total COLA:	68,617	
													Total Premium Pay::	1,990,976	
													Total Benefits:	7,919,583	
													Total Pre-Vacancy:	21,417,265	
													Minus Vacancy Adjustment of 5.06%:	(1,082,865)	
													Total Post-Vacancy:	20,334,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	20,334,400	
Total Component Months:		2,238.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	17,112,862	16,247,629	79.90%
1005 General Fund/Program Receipts	304,129	288,752	1.42%
1007 Interagency Receipts	176,623	167,693	0.82%
1039 U/A Indirect Cost Recovery	178,525	169,498	0.83%
1061 Capital Improvement Project Receipts	3,536,327	3,357,529	16.51%
1108 Statutory Designated Program Receipts	108,800	103,299	0.51%
Total PCN Funding:	21,417,265	20,334,400	100.00%

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Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		323.7	133.4	63.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			323.7	133.4	63.6
72100	Instate Travel	In-state travel to perform maintenance activities including roadway striping, bridge repair, and major repairs at locations off the contiguous highway system. Travel for personnel to support rural airports runway lighting repairs, airfield maintenance equipment repairs, and necessary inspections for the airports as well as contractor performance. Travel for training sessions for airport safety and security, airport rescue and fire fighting (ARFF), and avalanche control. Travel for management to attend administrative meetings.	306.7	123.4	63.6
72400	Out Of State Travel	Trips to attend snow conferences and avalanche schooling and conferences for the Northwest area. Selected personnel may attend electrical seminars and bridge seminars.	6.8	10.0	0.0
72700	Moving Costs	Employee moveing costs; Cold Bay to Anchorage (\$5.2); from Nikiski to Dillingham (\$5.0).	10.2	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		21,974.8	21,136.0	16,456.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			21,974.8	21,136.0	16,456.6
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicle. FY2014 is a net of approximately \$12.5 operating budget expenses and (\$1,878.0) (credit) for expenses charged to capital budget.	-1,878.0	0.0	0.0
73025	Education Services	Conference registration, tuition, fees (excluding Information Technology related - see 73150); Annual training to all employees that are involved with any aspect of the MS4 permit (\$25.0).	99.4	100.0	67.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Avalanche consultants for the avalanche crew in Girdwood.	1.9	0.0	0.0
73058	Insurance/Bonds	Insurance costs for rural airport contractors liability insurance FY16 (\$6.5) re-align to acct 73655 rural airport maintenance contracts	74.1	80.0	59.5
73061	Penalties And Fines	Soldotna Highway Maintenance Shop - EPA fines for contaminated materials on site.	118.0	0.0	0.0
73150	Information Technlgy	Information Technology (IT) training, IT consulting, and IT equipment leases, software licensing and software maintenance.	23.0	20.0	20.0
73156	Telecommunication	Long distance, local phone service, cellular service provided by vendors.	161.6	164.0	129.0
73175	Health Services	Drug and alcohol testing for Commercial Driver License (CDL) employees.	54.4	40.0	40.0
73225	Delivery Services	Freight and express delivery charges, mail courier service, and postage. Freight includes air freight and barge service to some remote locations.	285.3	290.0	115.0
73421	Sef Fuel A87 Allowed	State Equipment Fuel purchased with a state credit card.	376.3	253.7	253.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			21,974.8	21,136.0	16,456.6
	Fleet	Budget: 88,668 gallons @ \$2.86 per gallon = \$253.7			
73450	Advertising & Promos	Advertising for maintenance contracts and public notices for load restrictions, road closures.	6.7	5.0	4.0
73526	Electricity	Electricity for street lights, highway lighting, airfield lighting, signal systems, thaw cable heating of airport maintenance equipment to allow starting during extreme cold. Electricity for some airport buildings tied into airport lighting meters.	2,167.0	1,935.7	1,677.4
73527	Water & Sewage	Drinking water purchased at State highway shops and airport shops where the water isn't suitable for drinking. Hydrant permit fee for annual street sweeping.	11.4	5.0	4.1
73528	Disposal	Waste disposal for litter and trash in and around facilities and roadway clean-up.	31.1	35.0	27.4
73529	Natural Gas/Propane	Natural Gas/Propane purchased for crackseal and pavement repairs.	0.7	0.0	0.0
73653	Inspections/Testing	Numerous inspections including: Electrical, runway sand, vacuum trucks, and other miscellaneous inspections.	9.1	7.5	5.5
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Rural (\$1,605.3 + FY16 Incr \$117.3); snow haul/sidewalk clearing in the Anchorage bowl (\$260.0); Memorandums of Agreement with local governments (\$121.1); Alaska Railroad signal crossing fees (\$207.0); Snow removal, grading, paving and miscellaneous services contracted with the private sector (\$868.1). FY15 Cost Control and Efficiency Measures: Reduced contractual paving (\$311.7). FY16 Increment for Rural Airport Maintenance Contracts	4,439.8	3,061.5	2,203.6
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Land lease fees for the Whittier Airport, railroad crossings, and other small miscellaneous land leases.	16.2	15.0	15.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs and maintenance of equipment such as generators, welders, drill presses, pumps, chain saws,	76.8	90.0	65.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			21,974.8	21,136.0	16,456.6
		chain hoists, and vehicles not maintained by State Equipment Fleet (\$80.0). Maintenance agreements for district office equipment, printers/copiers located at the maintenance stations (\$10.0).			
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or lease of backhoes, bridge repair equipment, survey and gravel screening equipment, and specialized tools, machinery and equipment. Occasional rental of other equipment such as snow blowers, loaders and graders during emergencies or heavy storms as needed.	146.2	170.0	90.0
73750	Other Services (Non IA Svcs)	Laundry services per union contract (\$70.0), copying/printing and other miscellaneous services (\$5.0).	73.2	75.0	60.0
73751	Conservation/Envirn (Non-IA-Other Svcs)	Enforcement of Clean Water Act - Environmental Protection Agency (EPA) MS4 requirements mandated National Pollutant Discharge Elimination System (NPDES) street sweeping (\$1,832.4); Drain cleaning (\$741.0); Permit fees to the Municipality of Anchorage (\$350.0).	2,816.4	2,923.4	2,523.4
73755	Safety Services	Contracted services for Transportation Security Administration Law Enforcement Officers (TSA/LEO) stationed at rural airports during screening operations as required by federal airport security regulations. \$220.2 GF, \$90.1 Federal.	148.0	310.3	200.3
73803	Conservation/Envirn (IA Svcs)	Trans - Central Design & Eng Svcs			
		Reimbursable Services Agreement to Central Region Design and Engineering for professional services in the environmental field.	25.1	15.0	15.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	36.9	29.0	29.0
73806	IT-Telecommunication	Enterprise Technology Services			
		Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging,	105.5	90.0	90.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			21,974.8	21,136.0	16,456.6
		two-way radio, and video conferencing.			
73809	Mail	Central Mail			
		Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	1.8	1.0	1.0
73810	Human Resources	Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	5.8	6.0	6.0
73812	Legal	Law - Transportation Section			
		Legal services provided by the Department of Law.	17.2	15.0	15.0
73814	Insurance	Admin - Risk Management			
		Liability insurance at our rural airports.	44.9	122.9	87.8
73815	Financial	Finance			
		Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	11.0	11.2	11.2
73816	ADA Compliance	Americans With Disabilities			
		Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	2.5	3.0	3.0
73818	Training (Services-IA Svcs)	Finance			
		MI Hazardous Paint Certification - Labor Standards & Safety	0.7	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office			
		Service fees charged by the State Travel Office.	1.5	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet			
		Operating and replacement fees for approximately 1,151 assets. This also includes SEF billable service repairs. See AC 73421 for vehicle fuel that is purchased with a state credit card.	12,461.8	11,261.8	8,638.7
73979	Mgmt/Consulting (IA Svcs)	Trans - Central Construction & CIP			
		Reimbursable services agreement (RSA) to Central Region Construction and capital improvement project support for professional technical support in reviewing Maintenance and Operation contracts. FY14/FY15 Contracts section to 100% overhead. RSA no longer needed.	1.5	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		12,158.4	12,929.6	9,327.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			12,158.4	12,929.6	9,327.1
74200	Business	General office supplies including pens/pencils, paper, stationery, tape, binders, forms, film, furniture, diskettes, cables and other related data processing supplies, training supplies.	202.4	90.0	60.0
74440	Agricultural	Seed and fertilizer to establish and maintain ground cover at state airports and along state highways for erosion control.	1.7	5.0	5.0
74480	Household & Instit.	Protective clothing and supplies such as gloves, hip boots, hard hats, safety vests, safety glasses, and coveralls. Also includes absorbent towels, solvent, cleaners, floor sweep, barrels for used oil and hazardous waste storage, trash cans and other needed cleaning supplies.	46.0	80.0	55.0
74520	Scientific & Medical	Medical supplies, disaster kits for maintenance stations, first aid kits, gas detection devices for measuring presence of various toxic gases such as methane and carbon monoxide.	0.0	2.0	2.0
74600	Safety (Commodities)	Firearms and ammunition used in avalanche and bird control (\$50.8), fire suppressant chemicals (\$10.0), and other supplies for airport fire fighting and rescue vehicles (\$145.5).	148.8	206.3	126.3
74691	Building Materials	Building materials, lumber for structural repairs, fencing materials.	79.5	65.0	55.0
74693	Signs And Markers	Signs and markers to place along roadways, runways, airports.	275.4	302.0	287.0
74694	Asphalt	Asphalt for road and runway repairs.	147.8	659.1	629.1
74695	Aggregate	Aggregate compounds such as gravel or slag used to form concrete.	43.7	35.0	33.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			12,158.4	12,929.6	9,327.1
74698	Guardrails	Guardrails.	12.6	175.0	169.0
74699	Culverts	Culverts.	32.6	40.7	35.7
74700	Electrical	Electrical parts, such as for repairing traffic signals.	222.7	267.4	217.4
74752	Lube Oils/Grease/Solv	Lube oil, grease.	24.9	20.0	15.0
74753	Bottled Gas	Bottles gas, e.g. acetylene, oxygen, or other gas used for welding, etc.	26.7	40.0	30.0
74754	Parts And Supplies	Repair parts, chains, batteries, shop supplies, nuts, bolts, fasteners, fittings, metal stock, bench stock, and miscellaneous hardware used for repairs or maintenance.	978.8	461.4	286.4
74759	Paint & Preservatives	Traffic paint, beads and solvent for striping highways, airports and crosswalks.	49.5	928.7	128.7
74763	Grader Blades	Grader blades, cutting edges, chains and cross links.	583.1	643.0	493.0
74765	Sand	Sand for ice control and mixing with chemicals for better ice control on roadways.	2,295.3	2,179.9	1,961.3
74766	Surface Chem - Winter	Winter compounds for snow and ice removal from roads and runways.	3,643.2	3,907.9	2,422.1
74820	Sm Tools/Minor Equip	Small tools and minor equipment used for repairs or maintenance.	357.1	160.0	100.0
74850	Equipment Fuel	Bulk diesel fuel and unleaded gasoline for heavy equipment and vehicle usage. See AC 73421 for vehicle/equipment fuel purchased with credit card.	2,986.6	2,661.2	2,216.1
		FY2013: 785,673 gallons @ \$3.13 per gallon = \$2,459.2.			
		FY2014: 850,223 gallons @ \$3.13 per gallon = \$2,661.2.			

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay			1,482.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals				1,482.0	5.0	5.0
75310	Struct Purchases	Silvertip Building Alaska Structures fabric structure (\$63.4). Storage connex at Anchorage Station (\$4.4).		67.8	0.0	0.0
75600	Construction (Cap Outlay-Structs/Infras)	Construction contracts: Kenai Spur Road pipe repairs (\$104.5); Dillingham Airport Improvements (\$313.5); Unalaska Airport improvements (\$226.9);		644.9	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	State Equipment Fleet Two loaders with attachments at Anchorage and Girdwood Stations (\$145.2); Ublades forks and assembly Anchorage District (\$45.1); Tractor/Mower for Anchorage District (\$164.0); Belly Dump Chulitna Station (116.8); Matsu District water tanker (\$123.6); Brushcutter Cascade Station (\$56.2); Bethel Station striper/paint machine (\$34.0).		684.9	0.0	0.0
75830	Info Technology	Allocated portion of equipment and capital upgrades to the Aviation Building network.		0.3	5.0	5.0
75900	Shop/Plant/Industrial	Silvertip Station - waste oil furnace.		3.5	0.0	0.0
75941	Safety (Capital Outlay-Equipment)	Seward Station - Crash cushion		13.0	0.0	0.0
76150	Other Equipment	Anchorage Station - Pressure washer (\$5.5), welder for bridge crew (\$5.3), plate compactor (\$10.9), message board/sign (\$10.0), lifts for Silvertip (\$22.2); Akutan fuel pump (\$8.3), Cold Bay compressor parts (5.4).		67.6	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				23.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
65790	Arrearage Interest Interest charges on past due reimbursement of damages recovered.				1.6	0.0	0.0
66190	Py Reimburse Recvry Prior year overpayment/duplicate payment reimbursement.				21.9	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				570.4	557.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		25000629		27.2	90.1	0.0
	Transportation Security Administration grants to assist with compliance of airport security regulations that require Law Enforcement Officers (LEO) be stationed on the airports during screening operations. ('16 Gov Amended - Transferred Kodiak LEO to Southcoast Region \$90.1).						
58210	Fed Proj- Transportn		25000630		543.2	466.9	0.0
	Reimbursement from the U.S. Air Force for airfield maintenance required to support the F-15 aircraft stationed at King Salmon Airport. Maintenance is primarily for snow removal and ice control. ('16 Gov Amend - transferred KS Fed Auth to Southcoast Region).						

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				162.1	227.7	227.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources Emergency repairs to fill and compact Maud Road Extension McRoberts Creek culverts.	Mining, Land & Water	25060351		1.1	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Reimbursement for road maintenance in unorganized boroughs with National Forest Receipts appropriated to the DOT&PF Commissioner's Office.	Commissioner's Office			0.0	0.0	0.0
59250	Dotpf Op, Tpb,& Othr This revenue is generated from highway maintenance services, such as snow removal and road grading, and other miscellaneous maintenance services provided to divisions within the department and other state agencies.	Statewide			0.0	42.7	42.7
59250	Dotpf Op, Tpb,& Othr Equipment operators out of Girdwood provide snowplowing, snow removal, grading and spring maintenance in and around the Whittier tunnel.	Whittier Access and Tunnel			121.4	185.0	185.0
59250	Dotpf Op, Tpb,& Othr Electrician provided to wire electricity to the field portable shared project construction test lab located in Homer.	Central Construction & CIP	25060351		3.5	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Mandatory headlight use sign installation - Seward Highway	Program Development	25060351		6.3	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Airport manager and equipment operator training: American Association of Airport Executives, Airport Certified Employee Airfield Operations Program.	Statewide Aviation	25060351		29.8	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended		
51060	General Fund Program Receipts		717.8	811.6	900.3		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts This authority allows the department to collect funds for right-of-way encroachments. Program receipts are also collected for scrap metal recycling. AS 37.05.146(a) defines general fund program receipts.				4.3	6.0	6.0
51060	GF Program Receipts Airport Leasing/Landing Transfer - Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code. FY16 Increment (\$139.0) Mission critical incentive pay at the Bethel Airport. (\$110.8) rural airport contracts. FY16 Gov Amend: Reduce GF/PR for Regional Boundary Changes (\$161.2).		25000640		478.8	477.6	566.3
51060	GF Program Receipts Security Screening & Fingerprinting Fees - Collection of fees associated with providing clearance badges and security screening (fingerprinting and background checks), as necessary for homeland security at certificated rural airports.		25010221		7.1	44.0	44.0
51060	GF Program Receipts Highway Damages Recovered - Recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures.		25861193		227.6	284.0	284.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended		
51063	Statutory Designated Program Receipts		14.7	128.2	130.1		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract				14.7	128.2	130.1
	Reimbursement from non-state and non-federal entities under contractual agreements requesting DOT&PF to provide maintenance services such as after hours airport call outs and plowing open roads during winter months. Reimbursement is based on actual cost. AS 37.05.146(b)(3) defines contract reimbursements as a non-general fund source (Statutory Designated Program Receipts).						

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended		
51200	Capital Improvement Project Receipts		5,271.4	4,523.4	3,601.9		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				5,035.2	4,282.5	3,357.5
59460	Distributed Revenue Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fee, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense reimbursable services agreement (RSA) each year. Based on the actual use of vehicles and establishing billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				14.5	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				221.7	240.9	244.4

Interagency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73003	Dot Time & Equip Sys Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicle. FY2014 is a net of approximately \$12.5 operating budget expenses and (\$1,878.0) (credit) for expenses charged to capital budget.	Intra-dept		-1,878.0	0.0	0.0
73003 Dot Time & Equip Sys subtotal:				-1,878.0	0.0	0.0
73421	Sef Fuel A87 Allowed Fuel purchased with a state credit card. Budget: 88,668 gallons @ \$2.86 per gallon = \$253.7	Intra-dept	State Equipment Fleet	376.3	253.7	253.7
73421 Sef Fuel A87 Allowed subtotal:				376.3	253.7	253.7
73803	Conservation/Envirn (IA Svcs) Reimbursable Services Agreement to Central Region Design and Engineering for professional services in the environmental field.	Intra-dept	Trans - Central Design & Eng Svcs	25.1	15.0	15.0
73803 Conservation/Envirn (IA Svcs) subtotal:				25.1	15.0	15.0
73805	IT-Non-Telecommunication Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	36.9	29.0	29.0
73805 IT-Non-Telecommunication subtotal:				36.9	29.0	29.0
73806	IT-Telecommunication Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	105.5	90.0	90.0
73806 IT-Telecommunication subtotal:				105.5	90.0	90.0
73809	Mail Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	Inter-dept	Central Mail	1.8	1.0	1.0
73809 Mail subtotal:				1.8	1.0	1.0
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	5.8	6.0	6.0
73810 Human Resources subtotal:				5.8	6.0	6.0
73812	Legal Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	17.2	15.0	15.0
73812 Legal subtotal:				17.2	15.0	15.0
73814	Insurance Liability insurance at our rural airports.	Inter-dept	Admin - Risk Management	44.9	122.9	87.8
73814 Insurance subtotal:				44.9	122.9	87.8
73815	Financial Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	11.0	11.2	11.2

Interagency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
				73815 Financial subtotal:	11.0	11.2	11.2
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	2.5	3.0	3.0
				73816 ADA Compliance subtotal:	2.5	3.0	3.0
73818	Training (Services-IA Svcs)	MI Hazardous Paint Certification - Labor Standards & Safety	Inter-dept	Finance	0.7	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	0.7	0.0	0.0
73819	Commission Sales (IA Svcs)	Service fees charged by the State Travel Office.	Inter-dept	State Travel Office	1.5	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	1.5	0.0	0.0
73848	State Equip Fleet	Operating and replacement fees for approximately 1,151 assets. This also includes SEF billable service repairs. See AC 73421 for vehicle fuel that is purchased with a state credit card.	Intra-dept	State Equipment Fleet	12,461.8	11,261.8	8,638.7
				73848 State Equip Fleet subtotal:	12,461.8	11,261.8	8,638.7
73979	Mgmt/Consulting (IA Svcs)	Reimbursable services agreement (RSA) to Central Region Construction and capital improvement project support for professional technical support in reviewing Maintenance and Operation contracts. FY14/FY15 Contracts section to 100% overhead. RSA no longer needed.	Intra-dept	Trans - Central Construction & CIP	1.5	0.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	1.5	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	Two loaders with attachments at Anchorage and Girdwood Stations (\$145.2); Ublades forks and assembly Anchorage District (\$45.1); Tractor/Mower for Anchorage District (\$164.0); Belly Dump Chulitna Station (116.8); Matsu District water tanker (\$123.6); Brushcutter Cascade Station (\$56.2); Bethel Station striper/paint machine (\$34.0).	Inter-dept	State Equipment Fleet	684.9	0.0	0.0
				75760 I/A Purchases (Capital Outlay-Equip) subtotal:	684.9	0.0	0.0
				Central Region Highways and Aviation total:	11,899.4	11,808.6	9,150.4
				Grand Total:	11,899.4	11,808.6	9,150.4