

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

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

**Component: Southcoast Region Highways and Aviation**

**Contribution to Department's Mission**

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

**Core Services**

- Provide winter snow and ice control including: snow plowing, snow removal, sanding, de-icing, avalanche prevention and control, snow fencing and culvert thawing to keep roads and airports open and safe for travel.
- Provide road maintenance including: grading, pothole patching, crack sealing, leveling of heaves and dips, brush clearing, sweeping, dust control, drainage cleaning and repair, fence and guardrail repair, bridge repair, and sign maintenance.
- Maintain road and airport lighting systems including: maintenance of traffic signals, intersection and road illumination, airport runway and taxiway lighting, beacons and wind cones.
- Maintain federally mandated airport security including: access control, badging, and fencing in accordance with Federal Aviation Administration (FAA), Homeland Security and Transportation Security Administration (TSA).
- Airport operation compliance, including inspection and assurance, that state airports are operated in accordance with FAA operating regulations.
- Provide aircraft rescue and fire fighting services at five certificated airports.
- Provide wildlife control at ten airports including five certificated airports.
- Maintenance of state-owned harbor facilities, including breakwaters, floats, and electrical systems.
- Provide real time winter road conditions and weather reporting.
- Manage the Adopt-a-Highway program.

**Major Component Accomplishments in 2014**

- Applied chip seal surface treatment on 19 lane miles of highway and crack sealed 2,723 linear feet of roadway.
- Cut approximately 2,819 lane miles of brush and trees along highways and around airports.
- Completed maintenance on ten bridges improving the driving surfaces and the approaches.
- Re-painted 1,073 miles of highway stripes, installed five culverts, repaired and reconditioned 137 miles of ditch, and repaired or cleaned 12,025 linear feet of guardrails and fences.
- Removed 21,000 cubic yards of slide debris from the highways.
- Completed emergency repairs to the bank of the Taiya River in Skagway.

**Key Component Challenges**

- Increasing cost of equipment and materials.
- Meeting the public's expectations especially for winter maintenance.
- Recruitment and retention of skilled operators.
- FAA enforcement of airspace penetration rules by ground objects (buildings, terrain, trees, etc.) may reduce the use of certain airports during nighttime hours.
- Increases in security, documentation and access control, as required by FAA and TSA at certificated airports.
- Maintaining a new 24 mile section of North Prince of Wales Highway.
- Maintaining 5.64 miles of newly reconstructed gravel road on Kupreanoff Island, near Kake.
- Maintaining the full length of Glacier Highway especially during the winter as this provides access to the mines north of town.
- Maintaining bike paths in Ketchikan, Petersburg, and Sitka especially in winter.

**Significant Changes in Results to be Delivered in FY2016**

No significant changes are anticipated.

### Statutory and Regulatory Authority

A.S. 02 Aeronautics  
A.S. 19 Highways and Ferries  
A.S. 30 Harbors & Shipping  
A.S. 38 Motor Vehicles  
A.S. 44 State Government  
AAC 13 Public Safety  
AAC 14 Public Works  
AAC 17 DOT&PF  
CFR 14 Aeronautics  
CFR 23 Highway

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

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,326.9	7,510.2	11,876.4
72000 Travel	149.3	110.0	214.8
73000 Services	5,901.1	6,231.5	9,379.7
74000 Commodities	4,136.4	3,659.0	5,398.7
75000 Capital Outlay	357.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>17,871.4</b>	<b>17,510.7</b>	<b>26,869.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	42.2	215.0	772.0
1004 General Fund Receipts	15,786.5	15,201.7	22,195.0
1005 General Fund/Program Receipts	233.1	284.9	446.1
1007 Interagency Receipts	24.2	65.1	65.1
1027 International Airport Revenue Fund	705.5	707.2	1,305.8
1061 Capital Improvement Project Receipts	1,015.0	932.2	1,981.0
1108 Statutory Designated Program Receipts	64.9	104.6	104.6
<b>Funding Totals</b>	<b>17,871.4</b>	<b>17,510.7</b>	<b>26,869.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	2.5	0.0	0.0
<b>Unrestricted Total</b>		<b>2.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	1,015.0	932.2	1,981.0
Federal Receipts	51010	42.2	215.0	772.0
General Fund Program Receipts	51060	233.1	284.9	446.1
Interagency Receipts	51015	24.2	65.1	65.1
Statutory Designated Program Receipts	51063	64.9	104.6	104.6
<b>Restricted Total</b>		<b>1,379.4</b>	<b>1,601.8</b>	<b>3,368.8</b>
<b>Total Estimated Revenues</b>		<b>1,381.9</b>	<b>1,601.8</b>	<b>3,368.8</b>

**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>
<b>FY2015 Management Plan</b>	<b>15,201.7</b>	<b>284.9</b>	<b>1,809.1</b>	<b>215.0</b>	<b>17,510.7</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	15.3	0.0	1.8	0.0	17.1
-FY2016 Health Insurance Rate Reduction	-1.1	0.0	-0.1	0.0	-1.2
-Transfer Capital Improvement Project Receipt Authority from Statewide Aviation	0.0	0.0	92.6	0.0	92.6
-Transfer from Central Region Highway and Aviation for Regional Boundary Realignment	7,811.7	161.2	1,553.1	557.0	10,083.0
<b>Proposed budget decreases:</b>					
-Change a Full-Time Equipment Operator (25-2491) to Seasonal	-52.8	0.0	0.0	0.0	-52.8
-Reduce Annual Payment to Ketchikan Gateway Borough for Airport Costs	-40.0	0.0	0.0	0.0	-40.0
-Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	-28.2	0.0	0.0	0.0	-28.2
-Reduce Overtime and Commodities Associated with Winter Maintenance and Operations	-188.2	0.0	0.0	0.0	-188.2
-Reduce Priority Service to Glacier Highway	-30.5	0.0	0.0	0.0	-30.5
-Reduce Reimbursable Maintenance Agreements to Angoon, Hyder and Kake	-9.4	0.0	0.0	0.0	-9.4
-Reduce Year Round Maintenance and Operations	-158.0	0.0	0.0	0.0	-158.0
-Reduction for Transfer of Various Activities to the Federal Highway Administration	-325.5	0.0	0.0	0.0	-325.5
<b>FY2016 Governor Amended</b>	<b>22,195.0</b>	<b>446.1</b>	<b>3,456.5</b>	<b>772.0</b>	<b>26,869.6</b>

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	64	104	Annual Salaries	6,868,364
Part-time	7	8	COLA	24,307
Nonpermanent	4	6	Premium Pay	879,196
			Annual Benefits	4,652,254
			<i>Less 4.41% Vacancy Factor</i>	<i>(547,721)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>75</b>	<b>118</b>	<b>Total Personal Services</b>	<b>11,876,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Equip Operator Journey II	0	0	12	26	38
Equip Operator Jrny III/Lead	0	0	0	48	48
Equip Operator Sub Journey I	0	0	4	2	6
Equipment Operator Foreman I	0	0	1	4	5
Maint & Operations Manager	0	0	1	0	1
Maint & Operations Specialist	0	0	1	0	1
Maint & Operations Super	0	0	1	0	1
Maint Spec Etrician Journey II	0	0	1	0	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	1	1	2
Office Assistant III	0	0	0	1	1
Regnl Saf&Arpt Sec Off	0	0	1	0	1
Rural Airport Foreman	0	0	0	9	9
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>92</b>	<b>118</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Highways and Aviation (AR57800) (603)

**RDU:** Highways, Aviation and Facilities (408)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	7,326.9	7,510.2	7,510.2	7,510.2	11,876.4	4,366.2	58.1%
72000 Travel	149.3	117.8	110.0	110.0	214.8	104.8	95.3%
73000 Services	5,901.1	6,231.5	6,231.5	6,231.5	9,379.7	3,148.2	50.5%
74000 Commodities	4,136.4	3,659.0	3,659.0	3,659.0	5,398.7	1,739.7	47.5%
75000 Capital Outlay	357.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,871.4</b>	<b>17,518.5</b>	<b>17,510.7</b>	<b>17,510.7</b>	<b>26,869.6</b>	<b>9,358.9</b>	<b>53.4%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	42.2	215.0	215.0	215.0	772.0	557.0	259.1%
1004Gen Fund (UGF)	15,786.5	15,209.5	15,201.7	15,201.7	22,195.0	6,993.3	46.0%
1005GF/Prgm (DGF)	233.1	284.9	284.9	284.9	446.1	161.2	56.6%
1007I/A Rcpts (Other)	24.2	65.1	65.1	65.1	65.1	0.0	0.0%
1027Int Airprt (Other)	705.5	707.2	707.2	707.2	1,305.8	598.6	84.6%
1061CIP Rcpts (Other)	1,015.0	932.2	932.2	932.2	1,981.0	1,048.8	112.5%
1108Stat Desig (Other)	64.9	104.6	104.6	104.6	104.6	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>15,786.5</b>	<b>15,209.5</b>	<b>15,201.7</b>	<b>15,201.7</b>	<b>22,195.0</b>	<b>6,993.3</b>	<b>46.0%</b>
<b>Designated General (DGF)</b>	<b>233.1</b>	<b>284.9</b>	<b>284.9</b>	<b>284.9</b>	<b>446.1</b>	<b>161.2</b>	<b>56.6%</b>
<b>Other Funds</b>	<b>1,809.6</b>	<b>1,809.1</b>	<b>1,809.1</b>	<b>1,809.1</b>	<b>3,456.5</b>	<b>1,647.4</b>	<b>91.1%</b>
<b>Federal Funds</b>	<b>42.2</b>	<b>215.0</b>	<b>215.0</b>	<b>215.0</b>	<b>772.0</b>	<b>557.0</b>	<b>259.1%</b>
<b>Positions:</b>							
Permanent Full Time	64	64	64	64	104	40	62.5%
Permanent Part Time	8	7	7	7	8	1	14.3%
Non Permanent	4	4	4	4	6	2	50.0%

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

**Component:** Southcoast Region Highways and Aviation (603)

**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	17,518.5	7,510.2	117.8	6,231.5	3,659.0	0.0	0.0	0.0	64	7	4
1002 Fed Rcpts		215.0										
1004 Gen Fund		15,209.5										
1005 GF/Prgm		284.9										
1007 I/A Rcpts		65.1										
1027 Int Airprt		707.2										
1061 CIP Rcpts		932.2										
1108 Stat Desig		104.6										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.8										
<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>												
<b>Subtotal</b>		<b>17,510.7</b>	<b>7,510.2</b>	<b>110.0</b>	<b>6,231.5</b>	<b>3,659.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>7</b>	<b>4</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>17,510.7</b>	<b>7,510.2</b>	<b>110.0</b>	<b>6,231.5</b>	<b>3,659.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>7</b>	<b>4</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.3										
1061 CIP Rcpts		1.8										
<p>Cost of living adjustment for certain bargaining units: \$17.1</p> <p>Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$5.2</p> <p>Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$11.9</p>												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
1061 CIP Rcpts		-0.1										

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

**Component:** Southcoast Region Highways and Aviation (603)

**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.2												
<b>Change a Full-Time Equipment Operator (25-2491) to Seasonal</b>												
	Dec	-52.8	-52.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund		-52.8										
Priority maintenance of Glacier Highway from Mile Point 33 to Echo Cove will be eliminated when one full-time operator position is converted to seasonal.												
<b>Reduce Annual Payment to Ketchikan Gateway Borough for Airport Costs</b>												
	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										
This reduction will decrease the subsidy to the Ketchikan Gateway Borough for the operation of the airport ferries. The subsidy will be reduced to \$462.0 (\$502.0 - \$40.0 = \$462.0).												
<b>Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks</b>												
	Dec	-28.2	0.0	0.0	-28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.2										
Operating and replacement fees paid to State Equipment Fleet for vehicles/equipment will be reduced due to the replacement of aging dump trucks. Newer equipment is less expensive to maintain and thus the operating cost of each dump truck is reduced.												
<b>Reduce Overtime and Commodities Associated with Winter Maintenance and Operations</b>												
	Dec	-188.2	-88.2	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-188.2										
If winters remain mild this proposed reduction will have a minimal impact to the level of winter maintenance the public in the Northern Region is accustomed to; however a more traditional winter would result in a reduction of service. Service levels III- IV (lower priority local and feed roads) would be significantly impacted with no overtime. The Department of Transportation and Public Facilities will produce a public service announcements to educate the public on the need to be patient as the department ensures the major roads are the first to be made passable.												
At rural airports with jet service, mild winters are not resulting in the reduced need for maintenance. A runway must have a certain braking capability tested before a jet can land. Maintaining this stopping ability is more difficult when the temperatures are in the low 30's to upper 20's. This reduction could delay flights as runways are made ready.												
Seasonal operator positions are funded for six to eight months per year. Funding will be reduced to five months per operator. Seasonal (winter) operators will be recalled later in the winter season and laid off earlier. This will result in slower response times on during early or late season storms.												
Funding for contractual assistance with maintenance of sidewalks and bike paths will be eliminated. Sidewalks and bike paths will not be plowed for up to two days after winter storms. Pedestrians and bicyclists will experience snow covered surfaces and winter travel may be difficult.												

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

**Component:** Southcoast Region Highways and Aviation (603)

**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Reduce Priority Service to Glacier Highway</b>												
1004 Gen Fund	Dec	-30.5	0.0	0.0	0.0	-30.5	0.0	0.0	0.0	0	0	0
The sand stock pile at Mile 26 will be eliminated. Snow plowing will be infrequent and will only occur two or more days after a winter storm. Sanding will be restricted to hills and curves. Travelers using this section of highway will encounter difficult driving conditions, and after heavy snow storms the highway may be impassable for periods of time.												
<b>Reduce Reimbursable Maintenance Agreements to Angoon, Hyder and Kake</b>												
1004 Gen Fund	Dec	-9.4	0.0	0.0	-9.4	0.0	0.0	0.0	0.0	0	0	0
Annual payments to the communities of Angoon, Hyder, and Kake for maintenance of State transportation assets will be reduced by 5%.												
<b>Reduce Year Round Maintenance and Operations</b>												
1004 Gen Fund	Dec	-158.0	0.0	0.0	-75.0	-83.0	0.0	0.0	0.0	0	0	0
The component can achieve this reduction by using less specialized rental equipment, using the Alaska marine highway system to ship supplies to maintenance stations, eliminating the cost of outside expertise and moving some aggregate purchases to Federal Highway Administration funding.												
<b>Reduction for Transfer of Various Activities to the Federal Highway Administration</b>												
1004 Gen Fund	Dec	-325.5	0.0	0.0	-162.0	-163.5	0.0	0.0	0.0	0	0	0
The Department of Transportation and Public Facilities (DOT&PF) sizes its maintenance and operations crews for normal winter maintenance activities. The spring, summer and fall is when DOT&PF crews are busy performing regular, preventative and deferred maintenance (some of which is funded with federal funds). For this reduction certain non-winter maintenance activities will be funded with federal funds.												
<b>Transfer Capital Improvement Project Receipt Authority from Statewide Aviation</b>												
1061 CIP Rcpts	Trin	92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to the Southcoast Region Highways & Aviation component personal services to cover projected shortfalls and to maintain a realizable vacancy factor.												
The funding is available to transfer from the Statewide Aviation component due to a vacant Project Assistant (25-0852) being transferred to the Anchorage International Airport, Anchorage Airport Administration component without funding. Authority was available to be transferred because capital improvement project receipt authority is not an appropriate fund source in the positions new capacity.												
<b>Transfer Engineer V (25-2303) to Southcoast Region and Reclassify to Maintenance and Operations Manager</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

**Component:** Southcoast Region Highways and Aviation (603)

**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
A vacant Engineer V, range 27, located in Juneau, is being transferred from Statewide Design and Engineering Services to the Southcoast Region Highways and Aviation component with subsequent reclassification to a Maintenance & Operations Manager, range 23, located in Juneau.												
After more than 35 years the department is changing its regional boundaries. The Southcoast Region will expand to include the majority of the southern coastal communities along the gulf. The new regional boundaries will add two more districts under the Southcoast Region's responsibilities. These changes will require a new manager to oversee the larger component with multiple districts. Having the Maintenance & Operations Manager will result in the appropriate management structure suitable for the region and provide the top level of management necessary to make this transition.												
<b>Change Component Name to Southcoast Region Highways and Aviation</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change component name to Southcoast Region Highways and Aviation as part of the department's regional boundary realignment initiative.												
<b>Transfer from Central Region Highway and Aviation for Regional Boundary Realignment</b>												
	Trin	10,083.0	4,398.7	104.8	3,562.8	2,016.7	0.0	0.0	0.0	40	0	2
1002 Fed Rcpts		557.0										
1004 Gen Fund		7,811.7										
1005 GF/Prgm		161.2										
1027 Int Airprt		598.6										
1061 CIP Rcpts		954.5										

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

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

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

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

Position control numbers:

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

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

**Component:** Southcoast Region Highways and Aviation (603)

**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		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												
<b>Totals</b>		<b>26,869.6</b>	<b>11,876.4</b>	<b>214.8</b>	<b>9,379.7</b>	<b>5,398.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>104</b>	<b>8</b>	<b>6</b>

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Southcoast Region Highways and Aviation (603)  
**RDU:** Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0149	Administrative Assistant II	FT	A	GP	Juneau	205	14G / J	12.0		56,215	1,929	0	37,754	95,898	86,308
25-0584	Equipment Operator Foreman I	FT	A	LL	Akutan	2II	51C / D	12.0		64,682	0	0	40,779	105,461	94,915
25-0826	Equip Operator Journey II	FT	A	LL	Akutan	2II	53B / C	12.0		56,267	0	0	37,645	93,912	84,521
25-0984	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52D / E	12.0		62,727	0	0	40,051	102,778	48,306
25-0986	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52C / D	12.0		61,624	0	0	39,640	101,264	40,506
25-0989	Equipment Operator Foreman I	FT	A	LL	Kodiak	2DD	51N	12.0		77,201	0	0	45,443	122,644	110,380
25-0990	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52D / E	12.0		57,488	0	0	38,099	95,587	76,470
25-0991	Rural Airport Foreman	FT	A	LL	Kodiak	2DD	49N	12.0		84,786	0	0	48,268	133,054	106,443
25-0993	Office Assistant III	FT	A	GP	King Salmon	250	11O	12.0		79,404	2,725	0	46,392	128,521	128,521
25-0994	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52M / N	12.0		76,268	0	0	45,095	121,363	54,613
25-0995	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52M	12.0		70,610	0	17,583	49,537	137,730	117,071
25-0996	Rural Airport Foreman	FT	A	LL	King Salmon	2II	49K / L	12.0		82,297	0	0	47,341	129,638	77,783
25-0999	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52D / E	12.0		63,204	0	0	40,229	103,433	51,717
25-1001	Equip Operator Journey II	FT	A	LL	Akutan	2II	53B / C	12.0		55,569	0	0	37,385	92,954	83,659
25-1011	Equip Operator Journey II	FT	A	LL	Kalsin Bay	2DD	53A	12.0		48,789	0	0	34,859	83,648	66,918
25-1024	Equip Operator Journey II	FT	A	LL	Kodiak	2DD	53L	12.0		63,843	0	17,127	46,846	127,816	102,253
25-1027	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52L	12.0		68,153	0	20,903	49,859	138,915	111,132
25-1028	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52M	12.0		70,610	0	16,294	49,057	135,961	122,365
25-1029	Equip Operator Journey II	FT	A	LL	Kodiak	2DD	53D / E	12.0		55,016	0	14,490	42,576	112,082	100,874
25-1032	Rural Airport Foreman	FT	A	LL	Cold Bay	2II	49F / J	12.0		76,666	0	11,631	49,576	137,873	89,618
25-1033	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52K / L	12.0		71,771	0	16,245	49,471	137,487	0
25-1095	Rural Airport Foreman	FT	A	LL	Unalaska	2II	49M	12.0		86,424	0	20,608	56,555	163,587	147,228
25-1113	Equip Operator Journey II	FT	A	LL	Kalsin Bay	2DD	53J	12.0		59,514	0	12,589	43,544	115,647	104,082
25-1139	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52C / D	12.0		61,161	0	16,196	45,501	122,858	12,286
25-1140	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52B / C	12.0		59,784	0	15,713	44,808	120,305	72,183
25-1147	Equipment Operator Foreman I	FT	A	LL	Iliamna	2II	51F	12.0		71,253	0	0	43,227	114,480	91,584
25-1148	Equip Operator Journey II	FT	A	LL	Iliamna	2II	53C / D	12.0		58,422	0	0	38,447	96,869	77,495
25-1159	Equip Operator Journey II	FT	A	LL	Iliamna	2II	53B / C	12.0		55,569	0	0	37,385	92,954	74,363
25-1179	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52F	12.0		65,910	0	11,407	45,486	122,803	18,421
25-1184	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2II	52M	12.0		75,212	0	13,017	49,550	137,779	110,223
25-1598	Equip Operator Journey II	PT	A	LL	Juneau	2AA	53A	4.0		15,340	0	0	11,276	26,616	26,616
25-1753	Maint & Operations Super	FT	A	SS	Juneau	205	21O / P	12.0		110,717	3,799	0	57,580	172,096	172,096
25-2303	Maint & Operations Manager	FT	A	SS	Juneau	205	23B	12.0		88,620	3,041	0	49,349	141,010	141,010
25-2473	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52K	12.0		63,941	0	17,214	46,915	128,070	108,860
25-2474	Rural Airport Foreman	FT	A	LL	Wrangell	2BB	49N	12.0		82,934	0	23,843	56,460	163,237	142,016

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

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Southcoast Region Highways and Aviation (603)  
**RDU:** Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2476	Rural Airport Foreman	FT	A	LL	Yakutat	2EE	49M	12.0		82,739	0	23,786	56,366	162,891	141,715
25-2477	Rural Airport Foreman	FT	A	LL	Sitka	2BB	49F / J	12.0		69,360	0	17,286	48,961	135,607	111,198
25-2478	Equip Operator Jrny III/Lead	FT	A	LL	Gustavus	2CC	52B / C	12.0		53,199	0	0	36,502	89,701	62,791
25-2479	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52K	12.0		66,710	0	14,078	46,779	127,567	108,432
25-2480	Equipment Operator Foreman I	FT	A	LL	Juneau	2AA	51F / J	12.0		62,493	0	11,906	44,399	118,798	99,790
25-2481	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52M	12.0		68,757	0	16,511	48,447	133,715	66,391
25-2483	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53N	12.0		65,735	0	6,288	43,514	115,537	87,808
25-2484	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53K / L	12.0		59,146	0	6,763	41,236	107,145	79,287
25-2486	Equipment Operator Foreman I	FT	A	LL	Gustavus	2CC	51J / K	12.0		66,671	0	2,477	42,443	111,591	79,230
25-2487	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53F	12.0		54,698	0	7,310	39,783	101,791	68,200
25-2488	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53K	12.0		58,871	0	10,075	42,368	111,314	85,712
25-2489	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53C / D	12.0		50,328	0	4,838	37,235	92,401	77,617
25-2490	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53D / E	12.0		51,350	0	3,927	37,276	92,553	78,670
25-2491	Equip Operator Journey II	PT	A	LL	Juneau	2AA	53A / B	6.0		23,550	0	5,265	19,076	47,891	38,792
25-2492	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53M	12.0		63,356	0	6,060	42,543	111,959	90,687
25-2493	Equip Operator Journey II	PT	A	LL	Juneau	2AA	53B	5.0		19,849	0	4,557	16,043	40,449	32,359
25-2494	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53C / D	12.0		50,400	0	5,334	37,446	93,180	76,408
25-2495	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52L / M	12.0		71,117	0	9,231	46,615	126,963	106,649
25-2497	Equip Operator Jrny III/Lead	FT	A	LL	Haines	2CC	52K	12.0		64,857	0	6,236	43,167	114,260	97,121
25-2498	Equip Operator Jrny III/Lead	FT	A	LL	Skagway	2CC	52N	12.0		72,209	0	6,943	46,169	125,321	112,789
25-2499	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53C / D	12.0		52,884	0	5,085	38,279	96,248	84,698
25-2500	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52K / L	12.0		65,120	0	17,183	47,343	129,646	76,491
25-2501	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52A / B	12.0		51,695	0	13,489	40,966	106,150	57,321
25-2502	Equip Operator Jrny III/Lead	FT	A	LL	Ketchikan	2AA	52E / F	12.0		58,125	0	10,467	42,236	110,828	99,745
25-2503	Equip Operator Journey II	PT	A	LL	Haines	2CC	53F	5.0		23,554	0	6,494	18,145	48,193	43,374
25-2504	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53C / D	12.0		50,256	0	4,741	37,172	92,169	82,952
25-2505	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53L	12.0		61,074	0	5,872	41,623	108,569	97,712
25-2506	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52E / F	12.0		58,710	0	16,520	44,708	119,938	107,944
25-2507	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53K	12.0		59,787	0	7,990	41,932	109,709	98,738
25-2508	Rural Airport Foreman	FT	A	LL	Petersburg	2BB	49N	12.0		82,934	0	11,084	51,707	145,725	131,153
25-2509	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52C / D	12.0		54,089	0	6,169	39,131	99,389	87,462
25-2510	Equip Operator Jrny III/Lead	FT	A	LL	Klawock	2BB	52M	12.0		68,757	0	7,933	45,252	121,942	109,748
25-2511	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52B / C	12.0		51,984	0	13,950	41,246	107,180	71,811
25-2512	Equip Operator Journey II	FT	A	LL	Haines	2CC	53J	12.0		58,578	0	5,632	40,603	104,813	89,091
25-2513	Equip Operator Journey II	PT	A	LL	Hoonah	2CC	53F	5.0		23,554	0	5,435	17,751	46,740	38,327
25-2514	Maint Spec Etrician Journey II	FT	A	LL	Juneau	2AA	51K / L	12.0		68,315	0	7,657	44,985	120,957	76,203

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

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Southcoast Region Highways and Aviation (603)  
**RDU:** Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2515	Equip Operator Journey II	FT	A	LL	Haines	2CC	53C / D	12.0		52,233	0	4,918	37,974	95,125	80,856
25-2516	Equip Operator Journey II	FT	A	LL	Haines	2CC	53B / C	12.0		49,611	0	4,756	36,937	91,304	77,608
25-2517	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52C / D	12.0		54,089	0	8,209	39,891	102,189	86,861
25-2518	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52M	12.0		71,526	0	13,686	48,427	133,639	110,920
25-2519	Accounting Clerk	FT	A	GP	Juneau	205	10D / E	12.0		38,966	1,387	1,458	31,872	73,683	73,683
25-2520	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53K	12.0		59,787	0	4,599	40,669	105,055	94,550
25-2521	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52D / E	12.0		56,989	0	14,903	43,465	115,357	74,982
25-2523	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53D / E	12.0		54,304	0	4,068	38,429	96,801	87,121
25-2524	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53B / C	12.0		49,751	0	3,805	36,635	90,191	81,172
25-2525	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52J / K	12.0		63,180	0	15,414	45,961	124,555	82,206
25-2526	Equip Operator Journey II	PT	A	LL	Skagway	2CC	53L	5.0		26,211	0	4,839	18,518	49,568	44,611
25-2550	Administrative Officer I	FT	A	SS	Juneau	205	17F	12.0		67,896	2,330	0	41,629	111,855	111,855
25-2551	Regnl Saf&Arpt Sec Off	FT	A	SS	Juneau	205	18F / J	12.0		74,375	2,885	9,719	47,663	134,642	134,642
25-2552	Maint & Operations Specialist	FT	A	SS	Juneau	205	21D / E	12.0		85,185	2,923	0	48,069	136,177	27,235
25-2558	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53J / K	12.0		59,610	0	4,435	40,542	104,587	94,128
25-3350	Equip Operator Jrny III/Lead	FT	A	LL	Hoonah	2CC	52K / L	12.0		65,054	0	8,699	44,158	117,911	97,866
25-3351	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52F / J	12.0		60,925	0	14,863	44,916	120,704	102,598
25-3352	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53D / E	12.0		52,117	0	3,997	37,588	93,702	84,332
25-3461	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53B / C	12.0		48,547	0	8,245	37,840	94,632	80,437
25-3465	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52D / E	12.0		56,033	0	13,888	42,731	112,652	88,995
25-3466	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52F / J	12.0		60,374	0	17,092	45,541	123,007	12,301
25-3467	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52C / D	12.0		57,784	0	8,688	41,446	107,918	89,572
25-3474	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52M	12.0		75,212	0	8,678	47,934	131,824	0
25-3482	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52K	12.0		70,395	0	8,122	45,933	124,450	0
25-3551	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		37,758	1,296	0	30,879	69,933	69,933
25-3641	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52K	12.0		63,941	0	15,985	46,458	126,384	111,218
25-3642	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52K	12.0		63,941	0	6,148	42,793	112,882	99,336
25-3643	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52K	12.0		63,941	0	6,148	42,793	112,882	90,306
25-3651	Equip Operator Journey II	PT	A	LL	Coffman Cove	2BB	53B	5.0		20,231	0	11,205	18,662	50,098	44,086
25-3682	Office Assistant II	FT	A	GP	Kodiak	211	10D / E	12.0		40,942	1,405	0	32,065	74,412	70,691
25-3686	Rural Airport Foreman	FT	A	LL	Adak	2II	49K	12.0		80,808	0	9,324	50,259	140,391	0
25-3687	Equip Operator Jrny III/Lead	FT	A	LL	Adak	2II	52B / C	12.0		58,513	0	6,734	40,990	106,237	0
25-3688	Equip Operator Jrny III/Lead	FT	A	LL	Adak	2II	52K	12.0		70,395	0	5,415	44,924	120,734	0
25-3702	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53N	12.0		65,735	0	5,056	43,055	113,846	102,461
25-3708	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52F	12.0		59,456	0	5,716	40,962	106,134	95,521
25-3718	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52J	12.0		63,512	0	12,213	44,893	120,618	96,494
25-3719	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2II	52E / F	12.0		65,330	0	12,292	45,599	123,221	98,577

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

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Southcoast Region Highways and Aviation (603)  
**RDU:** Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3786	Equip Operator Journey II	FT	A	LL	Akutan	2II	53C / D	12.0		57,337	0	0	38,043	95,380	95,380
25-3804	Office Assistant I	PT	A	GP	Yakutat	200	8B / C	12.0		17,107	587	0	14,779	32,473	32,473
25-3810	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52D / E	12.0		57,488	0	11,040	42,212	110,740	99,666
25-3815	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52E / F	12.0		59,899	0	11,407	43,247	114,553	103,098
25-N09038	Equip Operator Sub Journey	NP	N	LL	Kodiak	2DD	58A	6.0		18,593	0	5,005	3,077	26,675	0
25-N09039	Equip Operator Sub Journey	NP	N	LL	Kodiak	2DD	58A	6.0		18,593	0	5,005	3,077	26,675	0
25-N11004	Equip Operator Sub Journey	NP	N	LL	Juneau	2AA	58A	4.5		12,972	0	1,330	1,865	16,167	0
25-N11005	Equip Operator Sub Journey	NP	N	LL	Juneau	2AA	58A	4.5		12,972	0	1,330	1,865	16,167	0
25-N11006	Equip Operator Sub Journey	NP	N	LL	Juneau	2AA	58A / A	4.5		12,972	0	1,330	1,865	16,167	0
25-N11007	Equip Operator Sub Journey	NP	N	LL	Juneau	2AA	58A	4.5		12,972	0	0	1,692	14,664	0

	Total Positions	New	Deleted	Total Salary Costs:	6,868,364
Full Time Positions:	104	0	0	Total COLA:	24,307
Part Time Positions:	8	0	0	Total Premium Pay::	879,196
Non Permanent Positions:	6	0	0	Total Benefits:	4,652,254
Positions in Component:	118	0	0	Total Pre-Vacancy:	12,424,121
				Minus Vacancy Adjustment of 4.41%:	(547,721)
				Total Post-Vacancy:	11,876,400
				Plus Lump Sum Premium Pay:	0
				<b>Personal Services Line 100:</b>	<b>11,876,400</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	349,927	334,500	2.82%
1004 General Fund Receipts	9,135,020	8,732,300	73.53%
1005 General Fund/Program Receipts	135,158	129,200	1.09%
1007 Interagency Receipts	34,104	32,600	0.27%
1027 International Airport Revenue Fund	654,347	625,500	5.27%
1061 Capital Improvement Project Receipts	2,064,934	1,973,900	16.62%
1108 Statutory Designated Program Receipts	50,632	48,400	0.41%
<b>Total PCN Funding:</b>	<b>12,424,121</b>	<b>11,876,400</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Travel**

**Component:** Southcoast Region Highways and Aviation (603)  
**RDU:** Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		149.3	110.0	214.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>149.3</b>	<b>110.0</b>	<b>214.8</b>
72110	Employee Travel (Instate)	Travel for maintenance personnel to perform maintenance activities on highways, bridges, harbors and airports including Transportation Security Administration (TSA) inspections and consultations.	141.2	107.0	207.8
		Travel to meetings and training for airport safety and security, airport rescue and fire fighting (ARFF), avalanche control and administration of Federal Highway Administration and Federal Aviation Administration capital projects.			
72410	Employee Travel (Out of state)	Travel to out of state meetings or training when sessions are not held in Alaska.	3.0	3.0	7.0
72700	Moving Costs	Moving costs to relocate newly hired or transferred employees.	5.1	0.0	0.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Southcoast Region Highways and Aviation (603)  
**RDU:** Highways, Aviation and Facilities (408)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			5,901.1	6,231.5	9,379.7
<b>Expenditure Account</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>				<b>5,901.1</b>	<b>6,231.5</b>	<b>9,379.7</b>
73003	Dot Time & Equip Sys		Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicle. FY2014 is net of approximately \$38.2 operating budget expenses and (\$487.5) (credit) for expenses charged to capital budget.	-449.2	0.0	0.0
73025	Education Services		Training in hazardous waste management, wildlife hazard control and aircraft rescue/fire fighting. (Excludes Information Technology Training).	28.2	50.0	67.0
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	7.1	8.5	12.0
73156	Telecommunication		Long distance, cellular, radio.	77.2	80.0	120.0
73175	Health Services		Drug and alcohol testing for CDL-licensed employees.	7.8	7.8	12.0
73225	Delivery Services		Transport equipment and supplies to maintenance stations regionwide. Towing of abandoned vehicles. Postage and courier services.	56.8	84.5	100.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Fuel for vehicles that is purchased with a state credit card. Budget: 17,903 gallons @ \$2.79 = \$50.0	95.9	50.0	50.0
73450	Advertising & Promos		Advertising of special road and airport advisories	1.7	2.4	2.4
73526	Electricity		Electricity for luminaries, heat tapes and traffic signals.	460.0	470.0	566.6
73527	Water & Sewage		Water and sewer costs for non state-owned maintenance shops and water for street sweeping.	11.1	5.8	9.0
73528	Disposal		Disposal of litter and trash clean-up on roads.	53.8	44.0	40.0
73529	Natural Gas/Propane		Natural gas and propane used for burning vegetation, forklift fuel and welding supplies.	4.1	5.4	9.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Southcoast Region Highways and Aviation (603)

**RDU:** Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>5,901.1</b>	<b>6,231.5</b>	<b>9,379.7</b>
73653	Inspections/Testing	Environmental Protection Agency rulings require testing of storm water at nine airports.	4.6	10.0	12.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Contracts for maintenance by non-state personnel: City of Petersburg street lights, Hyder Community Association, City of Kake, Angoon roads and seaplane float. Regionwide electrical maintenance, striping contract for highways and airports, hazardous waste disposal, brush cutting and contracted maintenance at various rural airports.	650.6	840.0	1,421.2
		Includes \$360.0 towards Ketchikan Airport ferry maintenance and shuttle costs. Ketchikan Gateway Borough operates the airport under a lease from the Department of Transportation and Public Facilities.			
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Contracted sidewalk and bike path maintenance in the communities of Ketchikan, Klawock, Petersburg, and Sitka.	1.7	100.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Room rent for annual station foremen's meeting.	0.0	1.0	3.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs to small tools such as chain saws and vibratory compactors, and repairs to vehicles and heavy equipment performed by vendors.	25.6	50.0	130.8
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental of equipment to perform maintenance activities.	76.1	93.2	90.0
73750	Other Services (Non IA Svcs)	Laundry service for employees work clothes under labor union contract. Miscellaneous printing.	0.2	3.1	10.0
73753	Program Mgmt/Consult	Annual bird monitoring and wildlife hazing program at the Sitka Airport.	161.6	137.7	137.7
73755	Safety Services	Contracted services to have Law Enforcement Officers (LEO) stationed at rural airports during screening operations as required by federal airport security regulations.	338.5	468.8	578.8
		\$273.7 GF, \$305.1 federal receipts.			

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Southcoast Region Highways and Aviation (603)

**RDU:** Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>5,901.1</b>	<b>6,231.5</b>	<b>9,379.7</b>
73803	Conservation/Envirn (IA Svcs)	Water Quality Water Quality annual permit fees for Petersburg, Sitka, Wrangell, Hoonah, Klawock and Yakutat Airports.	0.1	3.7	3.7
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	11.2	11.3	30.0
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications service provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	57.5	70.0	120.0
73809	Mail	Admin - Central Mail Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	2.6	4.5	8.0
73810	Human Resources	Admin - Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.8	1.8	4.0
73812	Legal	Law - Transportation Section Legal services provided by the Department of Law.	0.0	5.5	10.0
73814	Insurance	Admin - Risk Management Liability insurance at our rural airports.	4.3	15.5	35.0
73815	Financial	Admin - Finance Chargeback fees for AKSAS and AKPAY.	3.4	4.4	10.0
73816	ADA Compliance	Labor - Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.7	2.0	4.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office Processing fees charged by the State Travel Office.	1.7	5.6	13.0
73822	Construction (IA Svcs)	Southeast Design Sand sample laboratory test.	0.9	0.0	0.0
73826	Other Equip/Machinry	State Equipment Fleet State Equipment Fleet employees performing equipment operator assistance.	51.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet Operating, replacement, and services fees for approximately 650 pieces of equipment, excluding fuel purchased with state fuel cards.	4,129.8	3,556.5	5,747.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Southcoast Region Highways and Aviation (603)

**RDU:** Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>5,901.1</b>	<b>6,231.5</b>	<b>9,379.7</b>	
73979	Mgmt/Consulting (IA Svcs)	Southeast Design & Eng Svcs	Reimbursable Service Agreement (RSA) for preconstruction technical assistance on highway maintenance tasks.	22.5	38.5	23.5

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Southcoast Region Highways and Aviation (603)  
**RDU:** Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		4,136.4	3,659.0	5,398.7
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>4,136.4</b>	<b>3,659.0</b>	<b>5,398.7</b>
74200	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	23.7	27.5	27.0
74233	Info Technology Equip	Computers, monitors, printers.	12.5	5.0	12.0
74440	Agricultural	Supplies for vegetation control along roads and highways.	0.0	1.0	1.0
74480	Household & Instit.	Janitorial supplies, floor dry, coveralls for maintenance stations and employees.	9.4	16.8	22.0
74600	Safety (Commodities)	Ammunition for avalanche control and airport wildlife control, locator beepers for personnel, avalanche control supplies and aircraft rescue/firefighter supplies.	55.4	105.0	175.7
74691	Building Materials	Lumber, structural repairs and fencing materials.	3.2	9.2	25.0
74693	Signs And Markers	Signs and markers along roadways and airports.	46.3	54.0	65.0
74694	Asphalt	Asphalt, cold mix and hot mix for pavement repairs.	55.5	90.0	90.0
74695	Aggregate	Aggregate compounds such as gravel or slag used to form concrete or pavement.	2.3	110.0	90.0
74698	Guardrails	Guardrails, posts, and bridge planks.	30.2	55.0	55.0
74699	Culverts	Culverts.	3.6	12.6	22.0
74700	Electrical	Electrical parts for repairing traffic signals and luminaries.	58.2	107.0	320.0
74701	Plumbing	Parts and supplies for plumbing repairs.	0.4	1.8	3.0
74752	Lube Oils/Grease/Solv	Lube oil, grease, and fuel additives.	9.0	10.1	20.0
74753	Bottled Gas	Bottled gas.	3.1	2.9	5.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Southcoast Region Highways and Aviation (603)

**RDU:** Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>4,136.4</b>	<b>3,659.0</b>	<b>5,398.7</b>
74754	Parts And Supplies	Parts and supplies for leased or other equipment not serviced by State Equipment Fleet.	251.2	189.4	173.0
74759	Paint & Preservatives	Traffic paint, beads, and solvent for striping highways, airports, and crosswalks.	20.6	188.6	260.0
74763	Grader Blades	Blades, cutting edges, chains and cross links.	105.1	211.4	459.0
74765	Sand	Sand used in conjunction with chemicals for ice control on roadway surfaces.	1,189.2	844.5	1,250.0
74766	Surface Chem - Winter	Winter chemicals for highway and airport ice control.	1,515.5	1,103.5	1,435.5
74770	Surface Chem - Summer	FY2014 increments resulted in a budget of \$173.7 for E36 (liquid) which replaces urea as a de-icer at Sitka airport and \$102.0 for the Ketchikan airport. Summer chemicals for dust control on airports and highways.	27.9	19.7	40.0
74820	Sm Tools/Minor Equip	Small tools and minor equipment.	31.4	65.8	50.0
74850	Equipment Fuel	Diesel fuel.	682.7	428.2	798.5

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Capital Outlay**

**Component:** Southcoast Region Highways and Aviation (603)  
**RDU:** Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		357.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>357.7</b>	<b>0.0</b>	<b>0.0</b>
75300	Structs & Infrastr	Contracted remediation services for injection wells at Skagway and Wrangell.	50.0	0.0	0.0
75700	Equipment	FY2014 actuals included purchases or partial payment of the following pieces of equipment: In Juneau, a salt brine blending system, a vehicle to replace a wheel loader, a truck replacement; In Haines, an asphalt patch trailer, a new vehicle with attachments; In Yakutat, a tractor with mower.	307.7	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Highways and Aviation (603)  
**RDU:** Highways, Aviation and Facilities (408)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				2.5	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
65040	Judgment Settlement Restitution judgment on past due reimbursement of damages recovered.				1.8	0.0	0.0
66190	Py Reimburse Recvry Prior year payment reimbursement.				0.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Highways and Aviation (603)  
**RDU:** Highways, Aviation and Facilities (408)

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>		
51010	Federal Receipts		42.2	215.0	772.0		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				42.2	215.0	305.1
	Transportation Security Administration grants to assist with compliance of airport security regulations that require Law Enforcement Officers (LEO) be stationed at the airports during screening operations.						
58210	Fed Proj- Transportn				0.0	0.0	466.9
	Reimbursement from the U.S. Air Force for airfield maintenance required to support the f-15 aircraft stationed at King Salmon Airport. Maintenance is primarily for snow removal and ice control.						

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Highways and Aviation (603)  
**RDU:** Highways, Aviation and Facilities (408)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				24.2	65.1	65.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts Reimbursement from other state agencies operating budgets for services upon request.	Statewide			0.0	30.1	30.1
59250	Dotpf Op, Tpb,& Othr Reimbursement from Southeast Region Facilities to provide primarily electrical maintenance and repair services to buildings in the region.	Southcoast Region Facilities			1.8	5.0	5.0
59250	Dotpf Op, Tpb,& Othr Provide vehicle equipment maintenance services to the State Equipment Fleet at remote locations that lack adequate mechanic support.	State Equipment Fleet			5.4	30.0	30.0
59250	Dotpf Op, Tpb,& Othr Reimbursement from Statewide Aviation via Reimbursable Services Agreement to provide training assistance to enhance safe, efficient and effective airport operations.	Statewide Aviation			17.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Highways and Aviation (603)  
**RDU:** Highways, Aviation and Facilities (408)

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>		
51060	General Fund Program Receipts		233.1	284.9	446.1		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	GF Program Receipts This authority allows the department to collect funds for right-of-way encroachments. Program receipts are also collected for scrap metal recycling. AS 37.05.146(a) defines general fund program receipts.		Miscellaneous Services		1.1	0.0	0.0
51060	GF Program Receipts Damage Recoveries Recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures.		Property Damage		4.4	27.3	27.3
51060	GF Program Receipts Airport Leasing/Land Transfers Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code.		Rural Airport Leasing		225.8	227.2	388.4
51060	GF Program Receipts Security Screening and Fingerprinting Fees Collection of fees associated with providing clearance badges and security screening (fingerprinting and background checks), as necessary for homeland security at certified rural airports.		Screening and Fingerprinting		1.8	30.4	30.4

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Highways and Aviation (603)  
**RDU:** Highways, Aviation and Facilities (408)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Statutory Designated Program Receipts	64.9	104.6	104.6

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
55922	Stat Desig -Contract Reimbursement from non-state and non-federal entities under contractual agreements requesting DOT&PF to provide maintenance services. This includes revenue collected from airlines for opening airports to accommodate late or early flights and agreements with communities to provide transportation maintenance including plowing open roads during winter months. Reimbursement is based on actual cost.  AS 37.05.146(b)(3) defines contract reimbursements as a non-general fund source (SDPR).				64.9	104.6	104.6

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Highways and Aviation (603)  
**RDU:** Highways, Aviation and Facilities (408)

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>		
51200	Capital Improvement Project Receipts		1,015.0	932.2	1,981.0		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				1,007.9	925.1	1,973.9
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				7.1	7.1	7.1

**Interagency Services**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Highways and Aviation (603)  
**RDU:** Highways, Aviation and Facilities (408)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed Fuel for vehicles that is purchased with a state credit card. Budget: 17,903 gallons @ \$2.79 = \$50.0	Intra-dept	State Equipment Fleet	95.9	50.0	50.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>95.9</b>	<b>50.0</b>	<b>50.0</b>
73803	Conservation/Envirn (IA Svcs) Water Quality annual permit fees for Petersburg, Sitka, Wrangell, Hoonah, Klawock and Yakutat Airports.	Inter-dept	Water Quality	0.1	3.7	3.7
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>3.7</b>	<b>3.7</b>
73805	IT-Non-Telecommunication Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	11.2	11.3	30.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>11.2</b>	<b>11.3</b>	<b>30.0</b>
73806	IT-Telecommunication Telecommunications service provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	57.5	70.0	120.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>57.5</b>	<b>70.0</b>	<b>120.0</b>
73809	Mail Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	Inter-dept	Admin - Central Mail	2.6	4.5	8.0
<b>73809 Mail subtotal:</b>				<b>2.6</b>	<b>4.5</b>	<b>8.0</b>
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	1.8	1.8	4.0
<b>73810 Human Resources subtotal:</b>				<b>1.8</b>	<b>1.8</b>	<b>4.0</b>
73812	Legal Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	0.0	5.5	10.0
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>5.5</b>	<b>10.0</b>
73814	Insurance Liability insurance at our rural airports.	Inter-dept	Admin - Risk Management	4.3	15.5	35.0
<b>73814 Insurance subtotal:</b>				<b>4.3</b>	<b>15.5</b>	<b>35.0</b>
73815	Financial Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	3.4	4.4	10.0
<b>73815 Financial subtotal:</b>				<b>3.4</b>	<b>4.4</b>	<b>10.0</b>
73816	ADA Compliance Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.7	2.0	4.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.7</b>	<b>2.0</b>	<b>4.0</b>
73819	Commission Sales (IA Svcs) Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	1.7	5.6	13.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.7</b>	<b>5.6</b>	<b>13.0</b>
73822	Construction (IA Svcs) Sand sample laboratory test.	Intra-dept	Southeast Design	0.9	0.0	0.0
<b>73822 Construction (IA Svcs) subtotal:</b>				<b>0.9</b>	<b>0.0</b>	<b>0.0</b>

**Interagency Services**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Highways and Aviation (603)  
**RDU:** Highways, Aviation and Facilities (408)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73826	Other Equip/Machinry	State Equipment Fleet employees performing equipment operator assistance.	Intra-dept	State Equipment Fleet	51.2	0.0	0.0
<b>73826 Other Equip/Machinry subtotal:</b>				<b>51.2</b>	<b>0.0</b>	<b>0.0</b>	
73848	State Equip Fleet	Operating, replacement, and services fees for approximately 650 pieces of equipment, excluding fuel purchased with state fuel cards.	Intra-dept	State Equipment Fleet	4,129.8	3,556.5	5,747.0
<b>73848 State Equip Fleet subtotal:</b>				<b>4,129.8</b>	<b>3,556.5</b>	<b>5,747.0</b>	
73979	Mgmt/Consulting (IA Svcs)	Reimbursable Service Agreement (RSA) for preconstruction technical assistance on highway maintenance tasks.	Intra-dept	Southeast Design & Eng Svcs	22.5	38.5	23.5
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>22.5</b>	<b>38.5</b>	<b>23.5</b>	
<b>Southcoast Region Highways and Aviation total:</b>				<b>4,383.6</b>	<b>3,769.3</b>	<b>6,058.2</b>	
<b>Grand Total:</b>				<b>4,383.6</b>	<b>3,769.3</b>	<b>6,058.2</b>	