

State of Alaska FY2017 Governor's Operating Budget

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

Component: Central Region Highways and Aviation

Contribution to Department's Mission

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

Core Services

- Operate, maintain and repair 4,629 lane miles of roads and 548 lane miles of aviation-operation surfaces at 69 airports.
- Snow plowing, snow removal, sanding, de-icing, avalanche and drifting control, ice paving, snow fencing, and culvert thawing.
- 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.
- Provide an active avalanche prevention program.

Major Component Accomplishments in 2015

- Met current Transportation Security Administration security requirements for security personnel at certificated airports.
- Crack sealed 151 lane miles of highways, performed brush cutting along 2,538 lane miles of highways, striped 4,411 lane miles of roadways, installed or repaired 8,065 linear feet of guardrail, replaced or repaired 20 failing culverts, provided surface maintenance on either gravel or paved runways at 22 airports, and performed maintenance on 16 bridges.
- Continued training and implementation of 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 that affect facilities that generate, ship and dispose of hazardous waste, which can be present at maintenance facilities throughout Alaska.
- Coordinated with agencies and non-profit organizations for the use of herbicides as a maintenance tool, along with current and traditional non-chemical maintenance practices, to improve vegetation management along roadways and at airports.
- Coordinated the transfer of assets in Kodiak, King Salmon, Cold Bay, Unalaska, Adak, and Iliamna to the newly formed Southcoast Region.

Key Component Challenges

- Meeting the public's expectations for winter and summer maintenance, especially for winter maintenance.
- Continued expansion of the transportation system in Anchorage and the Mat-Su Borough.
- Increasing cost of contracts for maintenance at 47 rural airports.
- Recruitment and retention of operators and foremen, especially in rural Alaska.
- Increased frequency of summer floods, coastal erosion, and forest fires.

Significant Changes in Results to be Delivered in FY2017

- Results Based Budgeting will be used to develop performance measures that quantify outcomes (not activities) as well as determine priorities.
- Winter snow and ice control will be managed using the department priority system insuring those roads and highways carrying the most traffic are the top priority. There could be times when priority III and IV level roads become impassable.
- Reduced summer maintenance will result in more potholes and potentially more complaints.

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	174	167	Annual Salaries	10,976,816
Part-time	4	4	Premium Pay	1,516,143
Nonpermanent	14	14	Annual Benefits	7,338,829
			<i>Less 5.03% Vacancy Factor</i>	<i>(997,288)</i>
			Lump Sum Premium Pay	0
Totals	192	185	Total Personal Services	18,834,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	0	2	2
Accounting Tech III	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer II	1	0	0	0	1
Airport Operations Specialist	0	0	0	1	1
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant II	1	0	0	0	1
Engineering Assistant III	1	0	0	0	1
Environ Impact Analyst III	2	0	0	0	2
Equip Operator Journey I	14	0	0	0	14
Equip Operator Journey II	23	0	0	55	78
Equip Operator Jrny III/Lead	5	0	0	30	35
Equip Operator Sub Journey I	4	0	0	10	14
Equipment Operator Foreman I	0	0	0	6	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
Rural Airport Foreman	0	0	0	2	2
Safety & Emerg Supp Spec	1	0	0	0	1
Totals	67	0	0	118	185

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	24,566.8	19,687.2	19,687.2	19,686.9	18,834.5	-852.4	-4.3%
72000 Travel	235.9	63.6	63.6	63.6	63.6	0.0	0.0%
73000 Services	22,679.5	15,090.9	15,090.9	15,090.9	14,706.3	-384.6	-2.5%
74000 Commodities	12,107.0	8,859.3	8,651.4	8,651.4	8,602.8	-48.6	-0.6%
75000 Capital Outlay	1,286.4	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	60,875.6	43,706.0	43,498.1	43,497.8	42,212.2	-1,285.6	-3.0%
Fund Sources:							
1002Fed Rcpts (Fed)	610.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	53,046.5	33,846.5	33,638.6	33,638.6	32,240.8	-1,397.8	-4.2%
1005GF/Prgm (DGF)	811.6	900.3	900.3	900.3	1,012.5	112.2	12.5%
1007I/A Rcpts (Other)	240.5	227.7	227.7	227.7	227.7	0.0	0.0%
1027Int Airprt (Other)	598.3	0.3	0.3	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	5,557.0	3,601.9	3,601.9	3,601.9	3,601.9	0.0	0.0%
1108Stat Desig (Other)	11.3	130.1	130.1	130.1	130.1	0.0	0.0%
1200VehRntITax (DGF)	0.0	4,999.2	4,999.2	4,999.2	4,999.2	0.0	0.0%
Unrestricted General (UGF)	53,046.5	33,846.5	33,638.6	33,638.6	32,240.8	-1,397.8	-4.2%
Designated General (DGF)	811.6	5,899.5	5,899.5	5,899.5	6,011.7	112.2	1.9%
Other Funds	6,407.1	3,960.0	3,960.0	3,959.7	3,959.7	0.0	0.0%
Federal Funds	610.4	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	218	174	174	174	167	-7	-4.0%
Permanent Part Time	9	4	4	4	4	0	0.0%
Non Permanent	16	14	14	14	14	0	0.0%

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

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	43,706.0	19,687.2	63.6	15,090.9	8,859.3	5.0	0.0	0.0	174	4	14
1004 Gen Fund		33,846.5										
1005 GF/Prgm		900.3										
1007 I/A Rcpts		227.7										
1027 Int Airprt		0.3										
1061 CIP Rcpts		3,601.9										
1108 Stat Desig		130.1										
1200 VehRntlTax		4,999.2										
Delete General Fund Authority Due to Available Program Receipts												
	Unalloc	-207.9	0.0	0.0	0.0	-207.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-207.9										
This funding loss will be mitigated by available airport leasing program receipts.												
Subtotal		43,498.1	19,687.2	63.6	15,090.9	8,651.4	5.0	0.0	0.0	174	4	14
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Salary Adjustment to Southcoast Region Highways & Aviation												
	Trout	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-0.3										
In FY2016, Central Region Highways & Aviation transferred a position and associated International Airport Revenue Fund authority to Southcoast Region Highways & Aviation as part of the regional boundary realignment.												
The salary adjustment is being transferred to Southcoast Region Highways and Aviation to fund the cost of living increase associated with the position which now resides in the Southcoast Region Highways and Aviation component.												
Subtotal		43,497.8	19,686.9	63.6	15,090.9	8,651.4	5.0	0.0	0.0	174	4	14
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-60.1	-60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.1										

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

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

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

Cost of 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

Transfer from Southcoast Region Highways and Aviation for Regional Boundary Authority Correction

	Trin	349.6	0.0	0.0	76.4	273.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		345.1										
1005 GF/Prgm		4.5										

Excess budget authority was inadvertently transferred from the Central Region Highways and Aviation (CR H&A) component to the Southcoast Region Highways and Aviation component during the FY2016 regional boundary realignment. This record corrects the error.

Service Level Reduction

	Dec	-1,742.9	-754.0	0.0	-459.2	-529.7	0.0	0.0	0.0	-6	0	0
1004 Gen Fund		-1,742.9										

Six equipment operator positions will be deleted (\$554.0) along with a reduction in overtime for the remaining equipment operators performing winter snow and ice control (\$200.0). Additional reductions include 46 pieces of the component's equipment fleet (\$459.2) along with reductions for purchases of winter snow and ice control and summer road maintenance supplies, such as guardrail and equipment grader blades (\$529.7).

The department follows a systematic approach to clear state-owned roads of snow and ice by categorizing every road as one of five priority levels. Each level is based on traffic volume, speed, and connections to communities and other roads within the local transportation network. During a winter storm event it could take 24 hours to return priority level I roads to fair or better driving conditions. Low priority roads could be impassable for several days particularly if there are back to back storm events.

The reduction in equipment means that when a snowplow has mechanical issues and is not operable all other equipment will have more roadways to take care.

Summer maintenance will also be reduced, resulting in a decrease in roadway maintenance, guardrail repairs and vegetation control. Lowering service levels will have a long-term effect on the deterioration of state roadway assets.

Positions being deleted:

- 25-1043, full-time, Equip Operator Journey II, wage grade 53, Silvertip
- 25-1059, full-time, Equip Operator Journey II, wage grade 53, Homer
- 25-1063, full-time, Equip Operator Journey II, wage grade 53, Homer
- 25-1097, full-time, Equip Operator Journey II, wage grade 53, Girdwood
- 25-1132, full-time, Equip Operator Journey I, wage grade 54, Anchorage
- 25-1174, full-time, Equip Operator Journey II, wage grade 53, North Kenai Camp

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	
Mitigate Service Loss due to Past Reductions												
1005 GF/Prgm	Inc	207.9	0.0	0.0	0.0	207.9	0.0	0.0	0.0	0	0	0
<p>The loss of unrestricted general fund receipt authority will be mitigated by available airport leasing program receipts. These program receipts will help offset a small portion of the FY2016 reductions and proposed FY2017 reductions.</p> <p>The department has steadily been increasing the amount of revenue it receives from airport leasing. These program receipts are available to offset unrestricted general fund reductions.</p>												
Transfer to Statewide Aviation for Consolidation of Certificated Airport Operations												
1005 GF/Prgm	Trout	-100.2	-98.4	0.0	-1.8	0.0	0.0	0.0	0.0	-1	0	0
<p>Due to increasing regulatory and compliance requirements at the federal as well as state fiscal constraints, Statewide Aviation will restructure certificated airport operations across Alaska. Regional Safety and Airport Security Officers, responsible for the state programs required by federal regulation, are being structurally moved from their respective regions and consolidated within Statewide Aviation under a single aviation superintendent reporting to the Division Operations Manager. In addition, a single administrative position is being transferred to facilitate the increased office work that will accompany the movements. The efficiency gained by consolidating similar efforts across several offices into a single division will increase safety and security while also standardizing policies and procedures statewide.</p> <p>Position being transferred to Statewide Aviation:</p> <p>25-1220, full-time, Regional Safety & Airport Security Officer, range 18, Anchorage</p>												
Totals		42,212.2	18,834.5	63.6	14,706.3	8,602.8	5.0	0.0	0.0	167	4	14

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
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 / F	12.0		62,394	0	11,681	43,930	118,005	90,664
25-0565	Maint Spec Etrician Journey II	FT	A	LL	Soldotna	2CC	51F / J	12.0		63,842	0	12,258	44,675	120,775	83,515
25-0569	Office Assistant II	FT	A	GP	Homer	200	10B / C	12.0		35,174	0	0	29,751	64,925	58,033
25-0697	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		74,156	0	0	44,088	118,244	106,420
25-0935	Office Assistant II	FT	A	GP	Palmer	200	10J	12.0		42,288	0	0	32,367	74,655	67,234
25-0974	Maint & Operations Super	FT	A	SS	Anchorage	200	21J	12.0		89,748	0	0	49,347	139,095	130,749
25-0977	Maint & Operations Super	FT	A	SS	Soldotna	2S2	21N / O	12.0		107,778	0	0	55,979	163,757	153,932
25-0979	Accounting Tech II	FT	A	GP	Palmer	200	14J	12.0		55,524	0	0	37,236	92,760	83,484
25-0980	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,179	0	0	29,753	64,932	58,439
25-0981	Maint & Operations Super	FT	A	SS	Anchorage	200	21J / K	12.0		92,057	0	0	50,196	142,253	135,140
25-0982	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M / N	12.0		65,735	0	12,641	45,512	123,888	99,110
25-0983	Office Assistant II	FT	A	GP	Soldotna	200	10B / C	12.0		35,571	0	0	29,897	65,468	58,921
25-0985	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53E / F	12.0		54,225	0	10,338	40,431	104,994	70,346
25-0992	Maint & Operations Manager	FT	A	SS	Anchorage	200	23F	12.0		99,156	0	0	52,807	151,963	142,845
25-0997	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53F / J	12.0		55,892	0	12,569	41,865	110,326	81,641
25-0998	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53M / N	12.0		67,171	0	14,980	46,900	129,051	103,241
25-1000	Equipment Operator Foreman I	FT	A	LL	Aniak	2JJ	51N / O	12.0		85,508	0	9,866	51,764	147,138	117,710
25-1003	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21G	12.0		85,836	0	0	48,384	134,220	33,555
25-1004	Rural Airport Foreman	FT	A	LL	Bethel	2II	49L	12.0		83,558	0	11,645	51,701	146,904	110,770
25-1005	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52B / C	12.0		58,737	0	10,192	42,037	110,966	94,321
25-1006	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52K	12.0		70,395	0	10,886	46,580	127,861	102,289
25-1007	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51A / B	12.0		53,957	0	10,376	40,347	104,680	78,510
25-1008	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51F / J	12.0		62,009	0	11,906	43,871	117,786	93,685
25-1009	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54J	12.0		53,255	0	12,238	40,773	106,266	85,013
25-1010	Accounting Tech II	FT	A	GG	Soldotna	200	14L / M	12.0		61,384	0	0	39,391	100,775	85,659
25-1012	Equipment Operator Foreman I	FT	A	LL	Soldotna	2CC	51N	12.0		76,265	0	13,199	49,590	139,054	111,243
25-1013	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53C / D	12.0		52,595	0	11,754	40,353	104,702	83,762
25-1017	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52N / O	12.0		74,841	0	4,317	45,799	124,957	99,966
25-1018	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2CC	53F / J	12.0		57,640	0	12,990	42,663	113,293	90,634
25-1019	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53N / O	12.0		70,025	0	16,091	48,359	134,475	107,580

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: FY2017 Governor (12995)
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
25-1020	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53E / F	12.0		55,604	0	8,412	40,230	104,246	83,397
25-1021	Maint Spec Etrician Journey II	FT	A	LL	Soldotna	2CC	51M / N	12.0		76,040	0	11,319	48,816	136,175	66,726
25-1022	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53F	12.0		56,531	0	8,697	40,676	105,904	84,723
25-1025	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53D / E	12.0		54,230	0	11,797	40,970	106,997	85,598
25-1026	Equip Operator Jrny III/Lead	FT	A	LL	Soldotna	2CC	52K / L	12.0		66,135	0	9,978	44,680	120,793	61,604
25-1030	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K	12.0		58,871	0	11,264	42,481	112,616	84,462
25-1031	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		44,763	0	0	33,278	78,041	70,237
25-1036	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		48,336	0	0	34,592	82,928	74,635
25-1037	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53M / N	12.0		65,164	0	12,298	45,176	122,638	98,110
25-1038	Rural Airport Foreman	FT	A	LL	Dillingham	2II	49N / O	12.0		92,469	0	5,334	52,657	150,460	120,368
25-1039	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52K / L	12.0		71,476	0	4,061	44,468	120,005	106,805
25-1041	Equip Operator Jrny III/Lead	FT	A	LL	Silvertip	2CC	52N / O	12.0		73,964	0	11,109	47,975	133,048	118,413
25-1042	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53M / N	12.0		67,568	0	10,395	45,360	123,323	109,758
25-1043	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53C / D	12.0		0	0	0	0	0	0
25-1044	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53M / N	12.0		65,536	0	9,747	44,374	119,657	35,897
25-1045	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53D / E	12.0		54,005	0	8,136	39,541	101,682	90,497
25-1046	Equipment Operator Foreman I	FT	A	LL	Palmer	2BB	51N / O	12.0		78,137	0	12,021	49,845	140,003	124,603
25-1047	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53K / L	12.0		60,430	0	11,440	43,119	114,989	102,340
25-1048	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53N	12.0		66,651	0	10,254	44,971	121,876	108,470
25-1050	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53A / B	12.0		49,472	0	7,611	37,680	94,763	84,339
25-1051	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52A / B	12.0		58,364	0	3,367	39,390	101,121	85,953
25-1052	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53C / D	12.0		51,461	0	7,728	38,455	97,644	82,997
25-1053	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53K	12.0		59,787	0	9,198	42,058	111,043	94,387
25-1055	Equip Operator Jrny III/Lead	FT	A	LL	Palmer	2BB	52M / N	12.0		71,292	0	10,968	46,940	129,200	109,820
25-1056	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53M / N	12.0		66,651	0	10,254	44,971	121,876	103,595
25-1057	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53C / D	12.0		50,304	0	9,611	38,722	98,637	69,046
25-1058	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52J / K	12.0		62,956	0	3,610	41,168	107,734	86,187
25-1059	Equip Operator Journey II	FT	A	LL	Homer	2CC	53B / C	12.0		0	0	0	0	0	0
25-1060	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52L / M	12.0		68,343	0	3,877	43,248	115,468	103,921
25-1061	Equip Operator Journey II	FT	A	LL	Homer	2CC	53M / N	12.0		67,568	0	3,898	42,970	114,436	91,549
25-1062	Equip Operator Journey II	FT	A	LL	Homer	2CC	53D / E	12.0		54,080	0	5,034	38,427	97,541	82,910
25-1063	Equip Operator Journey II	FT	A	LL	Homer	2CC	53B / C	12.0		0	0	0	0	0	0
25-1064	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53J	12.0		58,578	0	11,208	42,352	112,138	89,710
25-1065	Equip Operator Journey II	FT	A	LL	Homer	2CC	53C / D	12.0		52,595	0	4,868	37,820	95,283	76,226
25-1066	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52F / J	12.0		61,474	0	5,746	41,409	108,629	86,903
25-1067	Equip Operator Journey II	FT	A	LL	Homer	2CC	53F	12.0		56,531	0	3,261	38,677	98,469	78,775
25-1068	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52M	12.0		67,841	0	12,981	46,412	127,234	89,064

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
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
25-1070	Equipment Operator Foreman I	FT	A	LL	Palmer	2BB	51A	12.0		53,040	0	8,160	39,195	100,395	80,316
25-1071	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M / O	12.0		63,356	0	9,747	43,572	116,675	99,174
25-1072	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53N / O	12.0		68,192	0	10,491	45,625	124,308	99,446
25-1073	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M / N	12.0		65,735	0	10,113	44,582	120,430	96,344
25-1075	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54E / F	12.0		49,950	0	9,488	38,546	97,984	73,488
25-1076	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53E / F	12.0		56,453	0	8,412	40,543	105,408	79,056
25-1077	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53F	12.0		54,698	0	8,415	39,898	103,011	82,409
25-1078	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54E / F	12.0		51,324	0	7,896	38,466	97,686	78,149
25-1079	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54B / C	12.0		46,163	0	8,559	36,812	91,534	68,651
25-1080	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53C / D	12.0		51,872	0	7,869	38,658	98,399	73,799
25-1081	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54J	12.0		53,255	0	12,289	40,792	106,336	74,435
25-1082	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53N / O	12.0		68,192	0	15,736	47,554	131,482	98,612
25-1083	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K / L	12.0		60,156	0	13,585	43,807	117,548	82,284
25-1084	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54J / K	12.0		53,586	0	14,286	41,648	109,520	87,616
25-1085	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52A / B	12.0		58,364	0	10,192	41,900	110,456	82,842
25-1086	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54C / D	12.0		46,833	0	12,418	38,478	97,729	78,183
25-1087	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52E / F	12.0		65,413	0	3,687	42,100	111,200	88,960
25-1088	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52L / M	12.0		66,919	0	17,539	47,749	132,207	92,545
25-1089	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L / M	12.0		62,880	0	16,384	45,838	125,102	87,571
25-1090	Equipment Operator Foreman II	FT	A	LL	Anchorage	2AA	50N	12.0		78,312	0	18,072	52,135	148,519	118,815
25-1091	Equip Operator Journey II	FT	A	LL	Seward	2CC	53L	12.0		62,907	0	12,037	44,250	119,194	83,436
25-1094	Equip Operator Jrny III/Lead	FT	A	LL	Seldovia	2CC	52N / O	12.0		74,841	0	5,757	46,329	126,927	107,888
25-1096	Equip Operator Jrny III/Lead	FT	A	LL	Girdwood	2AA	52M / N	12.0		68,263	0	10,437	45,631	124,331	74,599
25-1097	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53D / E	12.0		0	0	0	0	0	0
25-1098	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53E / F	12.0		54,389	0	8,130	39,680	102,199	71,539
25-1099	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53D / E	12.0		51,275	0	9,817	39,155	100,247	40,231
25-1100	Equip Operator Jrny III/Lead	FT	A	LL	Willow	2CC	52M / N	12.0		70,307	0	13,398	47,472	131,177	104,942
25-1101	Equip Operator Journey II	FT	A	LL	Willow	2CC	53K	12.0		60,704	0	11,673	43,305	115,682	104,114
25-1102	Maint Spec Etrician Journey II	FT	A	LL	Palmer	2BB	51N / O	12.0		78,137	0	13,523	50,398	142,058	106,544
25-1103	Equip Operator Journey II	FT	A	LL	Willow	2CC	53M / N	12.0		67,369	0	10,029	45,152	122,550	98,040
25-1104	Equip Operator Jrny III/Lead	FT	A	LL	Chulitna	2CC	52E / F	12.0		59,875	0	8,982	42,011	110,868	94,238
25-1105	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53N / O	12.0		69,108	0	14,619	47,480	131,207	111,526
25-1106	Equip Operator Journey II	FT	A	LL	Talkeetna	2CC	53K	12.0		60,704	0	11,673	43,305	115,682	98,330
25-1107	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53J	12.0		58,578	0	11,265	42,373	112,216	95,384
25-1108	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53J / K	12.0		60,349	0	11,265	43,025	114,639	97,443
25-1109	Equip Operator Jrny III/Lead	FT	A	LL	Cascade	2CC	52J / K	12.0		64,572	0	9,627	43,976	118,175	94,540

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
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
25-1110	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53M / N	12.0		66,180	0	13,789	46,098	126,067	107,157
25-1111	Equipment Operator Foreman I	FT	A	LL	Cascade	2CC	51C / D	12.0		58,169	0	12,201	42,567	112,937	95,997
25-1112	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53L / M	12.0		64,713	0	13,307	45,381	123,401	104,891
25-1115	Equip Operator Jrny III/Lead	FT	A	LL	North Kenai Camp	2CC	52J / K	12.0		63,811	0	9,627	43,696	117,134	93,707
25-1118	Equip Operator Jrny III/Lead	FT	A	LL	Seward	2CC	52A / B	12.0		52,826	0	12,190	40,598	105,614	79,211
25-1119	Equip Operator Journey II	FT	A	LL	Seward	2CC	53M / N	12.0		67,369	0	12,536	46,074	125,979	100,783
25-1120	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53M / N	12.0		67,568	0	15,526	47,247	130,341	104,273
25-1121	Equip Operator Journey II	FT	A	LL	Seward	2CC	53N / O	12.0		69,615	0	10,395	46,113	126,123	100,898
25-1122	Equip Operator Jrny III/Lead	FT	A	LL	Quartz Creek	2CC	52M / N	12.0		71,575	0	10,719	46,953	129,247	103,398
25-1123	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M / N	12.0		65,735	0	10,113	44,582	120,430	96,344
25-1124	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53J	12.0		58,578	0	9,012	41,545	109,135	87,308
25-1126	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53N	12.0		67,568	0	7,796	44,404	119,768	89,826
25-1127	Equip Operator Jrny III/Lead	FT	A	LL	Ninilchik	2CC	52L / M	12.0		69,366	0	7,755	45,050	122,171	97,737
25-1128	Equip Operator Journey II	FT	A	LL	Homer	2CC	53L / M	12.0		64,523	0	3,629	41,751	109,903	87,922
25-1129	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53A / B	12.0		48,555	0	9,337	37,978	95,870	76,696
25-1130	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53N / O	12.0		68,796	0	10,395	45,812	125,003	100,002
25-1132	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54A / B	12.0		0	0	0	0	0	0
25-1133	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52M / N	12.0		69,319	0	13,046	46,979	129,344	90,541
25-1134	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53N / O	12.0		68,192	0	14,359	47,047	129,598	90,719
25-1135	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54B / C	12.0		45,643	0	6,882	36,004	88,529	61,970
25-1136	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53J	12.0		56,745	0	8,730	40,767	106,242	74,369
25-1137	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L	12.0		61,074	0	18,733	46,038	125,845	81,799
25-1138	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K / L	12.0		59,789	0	11,264	42,818	113,871	74,016
25-1141	Equipment Operator Foreman II	FT	A	LL	Homer	2CC	50N / O	12.0		81,740	0	4,623	48,449	134,812	107,850
25-1142	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K	12.0		58,871	0	15,849	44,167	118,887	95,110
25-1143	Equip Operator Jrny III/Lead	FT	A	LL	Talkeetna	2CC	52N / O	12.0		74,841	0	20,149	51,622	146,612	109,959
25-1144	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52F / J	12.0		67,012	0	3,802	42,731	113,545	90,836
25-1145	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52F / J	12.0		67,012	0	3,802	42,731	113,545	90,836
25-1146	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53N / O	12.0		68,192	0	15,736	47,554	131,482	105,186
25-1150	Equipment Operator Foreman I	FT	A	LL	Mcgrath	2JJ	51K / L	12.0		76,291	0	23,058	53,226	152,575	129,689
25-1152	Equip Operator Journey II	FT	A	LL	Aniak	2JJ	53C / D	12.0		57,892	0	8,862	41,237	107,991	86,393
25-1153	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2CC	53F / J	12.0		57,640	0	10,871	41,884	110,395	88,316
25-1156	Office Assistant II	FT	A	GP	Dillingham	237	10B / C	12.0		48,997	0	0	34,835	83,832	76,287
25-1161	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54C / D	12.0		47,035	0	10,683	37,914	95,632	76,506

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
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
25-1162	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M / N	12.0		65,041	0	14,620	45,984	125,645	100,516
25-1164	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54D / E	12.0		48,540	0	11,009	38,587	98,136	78,509
25-1165	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53J	12.0		57,662	0	12,197	42,379	112,238	89,790
25-1166	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53M / N	12.0		66,651	0	15,316	46,833	128,800	103,040
25-1167	Equip Operator Journey II	FT	A	LL	Willow	2CC	53C / D	12.0		52,306	0	9,836	39,541	101,683	81,346
25-1169	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	36,415	89,707	76,251
25-1174	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2CC	53A	12.0		0	0	0	0	0	0
25-1177	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53E / F	12.0		55,913	0	11,566	41,504	108,983	87,186
25-1182	Safety & Emerg Supp Spec	FT	A	SS	Anchorage	600	17A / B	12.0		57,216	0	0	37,382	94,598	94,598
25-1185	Office Assistant II	FT	A	GP	Bethel	250	10G	12.0		60,912	0	0	39,217	100,129	93,120
25-1187	Maint & Operations Super	FT	A	SS	Palmer	200	21J	12.0		89,316	0	0	49,188	138,504	131,579
25-1207	Accounting Tech III	FT	A	GP	Anchorage	200	16F / G	12.0		61,246	0	0	39,340	100,586	80,469
25-1214	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,180	0	0	30,121	66,301	59,671
25-1216	Administrative Officer II	FT	A	SS	Anchorage	200	19J / K	12.0		80,908	0	0	46,096	127,004	120,654
25-1217	Engineer/Architect IV	FT	A	SS	Anchorage	200	26L / M	12.0		134,412	0	0	64,799	199,211	199,211
25-3052	Equip Operator Journey II	FT	A	LL	Willow	2CC	53J / K	12.0		58,844	0	6,759	40,814	106,417	95,775
25-3429	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53N	12.0		67,568	0	12,928	46,292	126,788	114,109
25-3430	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53M / N	12.0		67,568	0	10,395	45,360	123,323	98,658
25-3431	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53F / J	12.0		56,701	0	10,816	41,518	109,035	87,228
25-3432	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53L	12.0		61,074	0	9,396	42,604	113,074	79,152
25-3433	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53N / O	12.0		67,168	0	10,113	45,109	122,390	91,793
25-3434	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52N / O	12.0		73,008	0	11,232	47,669	131,909	105,527
25-3573	Airport Operations Specialist	FT	A	SS	Bethel	250	19D / E	12.0		107,372	0	0	55,829	163,201	155,041
25-3592	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21F / G	12.0		84,920	0	0	48,047	132,967	123,517
25-3639	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52B / C	12.0		59,784	0	10,192	42,422	112,398	30,348
25-3649	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53J / K	12.0		59,109	0	9,012	41,740	109,861	87,889
25-3717	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52F	12.0		65,910	0	3,802	42,325	112,037	100,833
25-3773	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53J / K	12.0		59,433	0	11,088	42,623	113,144	101,830
25-3774	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53K	12.0		59,787	0	11,497	42,903	114,187	102,768
25-3781	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19E / F	12.0		70,532	0	0	42,755	113,287	56,644
25-3782	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54D / E	6.0		24,655	0	0	17,411	42,066	37,859
25-3783	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54B / C	6.0		23,147	0	0	16,856	40,003	36,003
25-3785	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54D / E	6.0		24,515	0	0	17,359	41,874	37,687
25-3788	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54A	6.0		21,606	0	0	16,289	37,895	34,106
25-3802	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19F / G	12.0		73,231	0	0	43,748	116,979	58,490
25-3803	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		63,954	0	0	40,336	104,290	93,861
25-3811	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52A	12.0		56,648	0	10,093	41,232	107,973	91,777

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
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
25-3812	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52A	12.0		56,648	0	9,003	40,832	106,483	90,511
25-3813	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52A	12.0		56,648	0	12,217	42,014	110,879	94,247
25-3814	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52F	12.0		65,910	0	11,831	45,278	123,019	104,566
25-N09019	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		18,164	0	4,191	2,810	25,165	0
25-N09020	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		18,164	0	4,191	2,810	25,165	0
25-N09025	Equip Operator Sub Journey	NP	N	LL	Palmer	2BB	58A	6.0		17,726	0	4,090	2,742	24,558	0
25-N09026	Equip Operator Sub Journey	NP	N	LL	Palmer	2BB	58A	6.0		17,726	0	4,090	2,742	24,558	0
25-N09027	Equip Operator Sub Journey	NP	N	LL	Palmer	2BB	58A	6.0		17,726	0	4,090	2,742	24,558	0
25-N09028	Equip Operator Sub Journey	NP	N	LL	Palmer	2BB	58A	6.0		17,726	0	4,090	2,742	24,558	0
25-N09034	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		18,164	0	4,191	2,810	25,165	0
25-N09035	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		18,164	0	4,191	2,810	25,165	0
25-N09036	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		18,164	0	4,191	2,810	25,165	0
25-N09037	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		18,164	0	4,191	2,810	25,165	0
25-N10056	Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		17,297	0	3,991	2,676	23,964	0
25-N10057	Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		17,297	0	3,991	2,676	23,964	0
25-N10058	Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		17,297	0	3,991	2,676	23,964	0
25-N10059	Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		17,297	0	3,991	2,676	23,964	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
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
	Total Positions		New	Deleted										Total Salary Costs:	10,976,816
														Total COLA:	0
	Full Time Positions:	167	0	6										Total Premium Pay::	1,516,143
	Part Time Positions:	4	0	0										Total Benefits:	7,338,829
	Non Permanent Positions:	14	0	0											
	Positions in Component:	185	0	6											
	Total Component Months:	2,112.0													
														Total Pre-Vacancy:	19,831,788
														Minus Vacancy Adjustment of 5.03%:	(997,288)
														Total Post-Vacancy:	18,834,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	18,834,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	15,528,608	14,747,716	78.30%
1005 General Fund/Program Receipts	304,056	288,766	1.53%
1007 Interagency Receipts	176,591	167,711	0.89%
1039 U/A Indirect Cost Recovery	178,437	169,464	0.90%
1061 Capital Improvement Project Receipts	3,535,278	3,357,498	17.83%
1108 Statutory Designated Program Receipts	108,818	103,346	0.55%
Total PCN Funding:	19,831,788	18,834,500	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		235.9	63.6	63.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			235.9	63.6	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.	229.7	53.6	53.6
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.	6.2	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		22,679.5	15,090.9	14,706.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			22,679.5	15,090.9	14,706.3
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicle. FY2015 is a net of approximately \$14,902.0 operating budget expenses and (\$1,695.4) (credit) for expenses charged to capital budget.	-1,695.4	0.0	0.0
73025	Education Services	Conference registration, tuition, fees (excluding Information Technology related - see 73150).	85.9	67.0	67.0
73058	Insurance/Bonds	Insurance costs for rural airport contractors liability insurance FY16 (\$6.5) re-align to acct 73655 rural airport maintenance contracts	72.1	59.5	59.5
73061	Penalties And Fines	Transportation company penalized airports for unreturned containers. Winter chemicals stored in containers at Bethel (\$3.0) & Dillingham (\$1.6) Airports.	4.6	0.0	0.0
73150	Information Technlgy	Information Technology (IT) training, IT consulting, and IT equipment leases, software licensing and software maintenance.	23.7	20.0	19.8
73156	Telecommunication	Long distance, local phone service, cellular service provided by vendors.	237.9	129.0	129.0
73175	Health Services	Drug and alcohol testing for Commercial Driver License (CDL) employees.	35.7	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.	153.4	130.0	130.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel purchased with a state credit card. Budget: 88,668 gallons @ \$2.86 per gallon = \$253.7	353.7	253.7	253.7
73450	Advertising & Promos	Advertising for maintenance contracts and public notices for load restrictions, road closures.	7.4	4.0	4.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			22,679.5	15,090.9	14,706.3
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.	2,348.2	1,677.4	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.	12.5	4.1	4.1
73528	Disposal	Waste disposal for litter and trash in and around facilities and roadway clean-up.	55.4	27.4	27.4
73529	Natural Gas/Propane	Propane purchased for crack seal repairs at Aniak, Bethel and Dillingham airports.	2.9	0.0	0.0
73651	Architect/Engineer-Non-IA Svcs	Engineering consultants for permit needs on Anchorage Station connexes.	1.7	0.0	0.0
73653	Inspections/Testing	Numerous inspections including: Electrical, runway sand, vacuum trucks, and other miscellaneous inspections.	8.5	5.5	5.5
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Rural airport contracts (\$876.6 + \$76.4 Chenega Bay); Alaska Railroad signal crossing fees (\$207.0).	2,269.4	1,083.6	1,160.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Land lease fees for the Whittier Airport, railroad crossings, and other small miscellaneous land leases.	21.4	15.0	15.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs and maintenance of equipment such as generators, welders, drill presses, pumps, chain saws, chain hoists, and vehicles not maintained by State Equipment Fleet (\$55.0). Maintenance agreements for district office equipment, printers/copiers located at the maintenance stations (\$10.0).	71.2	65.0	65.0
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.	221.5	90.0	90.0
73697	Operator Charges	Equipment Operator hired to perform grading at	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)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			22,679.5	15,090.9	14,706.3
		contracted outlying airports in the Southwest District (Kokhanok, Nondalton, Pedro Bay, Levelock, New Stuyahok, Koliganek).			
73750	Other Services (Non IA Svcs)	Laundry services per union contract (\$55.0), copying/printing and other miscellaneous services (\$5.0).	72.0	60.0	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 (\$1,442.4); Drain cleaning (\$741.0); Permit fees to the Municipality of Anchorage (\$340.0).	2,821.2	2,523.4	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.	251.6	200.3	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.	15.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Interagency adjusted journal entries with Department of Environmental Conservation for Storm Water Permits at the Homer, Bethel, Dillingham and Aniak airports.	2.1	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	39.1	29.0	28.9
73806	IT-Telecommunication	Enterprise Technology Services			
		Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	108.7	90.0	88.9
73809	Mail	Central Mail			
		Chargeback fees for central mail services such as mailing vendor payments from the state accounting system and payroll warrants from the state payroll system.	2.0	1.0	0.9

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			22,679.5	15,090.9	14,706.3	
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.0	6.0	5.9
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	30.0	15.0	15.0
73814	Insurance	Admin - Risk Management	Liability insurance at our rural airports.	58.4	87.8	87.8
73815	Financial	Finance	Chargeback fees for the state accounting system and the state payroll system.	11.6	11.2	11.1
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.4	3.0	2.9
73818	Training (Services-IA Svcs)		Electrician OSHA training, Painter training, emergency assistance training, MSHA Part 46 Refresher course for Palmer employees.	3.4	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Service fees charged by the State Travel Office.	1.3	0.0	0.0
73826	Other Equip/Machinry		SEF employees performing equipment operator support and assistance to M&O as needed.	53.3	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.	14,902.1	8,393.0	7,933.8
73979	Mgmt/Consulting (IA Svcs)	Trans - Central Construction & CIP	Reimbursable services agreement (RSA) to Central Region Construction and capital improvement project support for professional technical support in reviewing Maintenance and Operation contracts.	4.4	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		12,107.0	8,651.4	8,602.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			12,107.0	8,651.4	8,602.8
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.	118.7	60.0	60.0
74440	Agricultural	Seed and fertilizer to establish and maintain ground cover at state airports and along state highways for erosion control.	3.7	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.	45.5	55.0	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, fire suppressant chemicals and other supplies for airport fire fighting and rescue vehicles.	268.4	126.3	126.3
74691	Building Materials	Building materials, lumber for structural repairs, fencing materials.	63.1	55.0	55.0
74693	Signs And Markers	Signs and markers to place along roadways, runways, airports.	192.4	287.0	287.0
74694	Asphalt	Asphalt for road and runway repairs.	148.3	515.3	515.3
74695	Aggregate	Aggregate compounds such as gravel or slag used to form concrete.	46.4	33.0	33.0
74698	Guardrails	Guardrails.	9.0	169.0	19.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			12,107.0	8,651.4	8,602.8
74699	Culverts	Culverts.	0.0	35.7	20.7
74700	Electrical	Electrical parts, such as for repairing traffic signals.	172.7	217.4	156.4
74752	Lube Oils/Grease/Solv	Lube oil, grease.	15.4	15.0	15.0
74753	Bottled Gas	Bottles gas, e.g. acetylene, oxygen, or other gas used for welding, etc.	29.0	30.0	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.	932.7	286.4	211.4
74759	Paint & Preservatives	Traffic paint, beads and solvent for striping highways, airports and crosswalks.	144.8	128.7	100.0
74763	Grader Blades	Grader blades, cutting edges, chains and cross links.	684.4	339.0	139.0
74765	Sand	Sand for ice control and mixing with chemicals for better ice control on roadways.	2,416.0	1,653.4	1,926.6
74766	Surface Chem - Winter	Winter compounds for snow and ice removal from roads and runways.	4,428.0	2,322.1	2,530.0
74770	Surface Chem - Summer	Dust control purchased for the Willow Highway Station.	30.8	0.0	0.0
74820	Sm Tools/Minor Equip	Small tools and minor equipment used for repairs or maintenance.	303.7	100.0	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.	2,054.0	2,216.1	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.			
		FY2015: 656,230 gallons @ \$3.13 per gallon = \$2,054.0			

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		1,286.4	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			1,286.4	5.0	5.0
75310	Struct Purchases	Connex at the new Crown Point Station.	7.1	0.0	0.0
75600	Construction (Cap Outlay-Structs/Infras)	Contracted paving performed on Birchwood Loop Road.	244.5	0.0	0.0
75753	Automobiles/Trucks	Hydro seeder for Palmer Station.	17.5	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	State Equipment Fleet purchases, replacement of 14 vehicle assets.	945.4	0.0	0.0
75830	Info Technology	Allocated portion of equipment and capital upgrades to the Aviation Building network.	0.9	5.0	5.0
76150	Other Equipment	Four equipment lifts in the Peninsula District (42.0). Winter chemical brine equipment for the Soldotna Station (29.0).	71.0	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
65790	Arrearage Interest				0.1	0.0	0.0
	Arrearage interest						

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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				610.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		25000629		28.9	0.0	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		581.5	0.0	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				240.5	227.7	227.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources Central Region maintenance and operations fire support to Division of Forestry	Fire Suppression Activity	25060351		23.7	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Support to CR Planning Highway Data for maintenance issues to TDP (temperature data probes) highway sites.	Central Region Planning			2.4	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Kalsin Bay shop fire recovery efforts	Risk Management			38.6	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			146.0	185.0	185.0
59250	Dotpf Op, Tpb,& Othr Soldotna maintenance and operations electrician performing electrical repairs to the Soldotna Construction Lab.	Central Construction & CIP	25060351		1.6	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Reimbursable services agreement with Statewide Aviation for airport training assistance.	Statewide Aviation	25060351		28.2	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51060	General Fund Program Receipts		811.6	900.3	1,012.5		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts This authority allows the department to collect funds for right-of-way encroachments. Program receipts are also collected for scrap metal recycling. AS 37.05.146(a) defines general fund program receipts.				4.8	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). FY17 Gov: Funds to mitigate GF reduction (\$207.9), Chenega Bay recovery (\$4.5).		25000640		485.3	566.3	678.5
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		7.7	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		313.8	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51063	Statutory Designated Program Receipts		11.3	130.1	130.1		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract				11.3	130.1	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51200	Capital Improvement Project Receipts		5,557.0	3,601.9	3,601.9		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				5,325.3	3,357.5	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.				31.2	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				200.5	244.4	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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicle. FY2015 is a net of approximately \$14,902.0 operating budget expenses and (\$1,695.4) (credit) for expenses charged to capital budget.	Inter-dept	-1,695.4	0.0	0.0
73003 Dot Time & Equip Sys subtotal:				-1,695.4	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	353.7	253.7
73421 Sef Fuel A87 Allowed subtotal:				353.7	253.7	253.7
73803	Conservation/Environ (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	15.0	0.0
73803 Conservation/Environ (IA Svcs) subtotal:				15.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Interagency adjusted journal entries with Department of Environmental Conservation for Storm Water Permits at the Homer, Bethel, Dillingham and Aniak airports.	Inter-dept		2.1	0.0
73804 Economic/Development (IA Svcs) subtotal:				2.1	0.0	0.0
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	39.1	29.0
73805 IT-Non-Telecommunication subtotal:				39.1	29.0	28.9
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	108.7	90.0
73806 IT-Telecommunication subtotal:				108.7	90.0	88.9
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system and payroll warrants from the state payroll system.	Inter-dept	Central Mail	2.0	1.0
73809 Mail subtotal:				2.0	1.0	0.9
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.0	6.0
73810 Human Resources subtotal:				0.0	6.0	5.9
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	30.0	15.0
73812 Legal subtotal:				30.0	15.0	15.0
73814	Insurance	Liability insurance at our rural airports.	Inter-dept	Admin - Risk	58.4	87.8
73814 Insurance subtotal:				58.4	87.8	87.8

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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
			Management			
			73814 Insurance subtotal:	58.4	87.8	87.8
73815	Financial	Inter-dept	Finance	11.6	11.2	11.1
			73815 Financial subtotal:	11.6	11.2	11.1
73816	ADA Compliance	Inter-dept	Americans With Disabilities	1.4	3.0	2.9
			73816 ADA Compliance subtotal:	1.4	3.0	2.9
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	1.3	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:	1.3	0.0	0.0
73826	Other Equip/Machinry	Intra-dept		53.3	0.0	0.0
			73826 Other Equip/Machinry subtotal:	53.3	0.0	0.0
73848	State Equip Fleet	Intra-dept	State Equipment Fleet	14,902.1	8,393.0	7,933.8
			73848 State Equip Fleet subtotal:	14,902.1	8,393.0	7,933.8
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Trans - Central Construction & CIP	4.4	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	4.4	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	Intra-dept		945.4	0.0	0.0
			75760 I/A Purchases (Capital Outlay-Equip) subtotal:	945.4	0.0	0.0
			Central Region Highways and Aviation total:	14,833.1	8,889.7	8,428.9
			Grand Total:	14,833.1	8,889.7	8,428.9