

# **State of Alaska FY2018 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, preserve, protect, manage and control the state's highway, airport, and harbor systems.

**Core Services**

- Winter operation, preservation, and repair, including snow plowing and removal, sanding, de-icing, avalanche prevention and control, drift control, snow fencing and culvert thawing to keep roads and airports open and safe for travel.
- Summer road and airport operation, preservation, and repair, including: grading, pothole patching, crack sealing, leveling of heaves and dips, brush clearing, street sweeping, dust control, drainage cleaning and repair, erosion control, bike path preservation, fence and guardrail repair, bridge painting and repair, and sign preservation.
- Preserve road and airport lighting systems including: maintenance of traffic signals, intersection and road illumination, airport runway and taxiway lighting, beacons, segmented circles, and wind cones.
- Maintain federally mandated airport security including: access control, badging, and fencing in accordance with the Federal Aviation Administration (FAA) and the 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 real-time winter road conditions and weather reporting.
- Emergency response to both man-made and natural disasters.
- Control of roadside litter and perform trash removal at rest areas, turnouts, and campgrounds.
- Control of encroachments on driveways, access roads, signs, utilities, and other state rights-of-way.
- Maintain harbor facilities not maintained by local communities, including breakwaters, floats, and electrical systems.
- Provide an active avalanche prevention program.

**Major Component Accomplishments in 2016**

- Operated, maintained and repaired 4,632 lane miles of roads and 548 lane miles of aviation-operation surfaces at 70 airports.
- Met current TSA security requirements for security personnel and FAA Part 139 requirements at certificated airports in order to operate.
- Crack sealed 189.5 lane miles of highways, performed brush cutting along 4,230 lane miles of highways, striped 2,809 lane miles of roadways, installed or repaired 13,882 linear feet of guardrail, replaced or repaired 66 failing culverts, provided surface maintenance on either gravel or paved runways at 28 airports, and performed maintenance on 15 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.

**Key Component Challenges**

- Meeting the public's expectations for winter and summer operation and preservation activities with reduced workforce.
- Increasing cost of equipment and materials.
- Keeping existing road and airport systems in serviceable condition, enabling safe, efficient travel, despite aging infrastructure and the ravages of weather and climate change.

- Recruitment and retention of operators and foremen, especially in rural Alaska.
- Increases in security, documentation and access control, as required by FAA and TSA at certificated airports.
- Federal environmental mandates and programs have dramatically complicated operation and preservation efforts, and increased paperwork and documentation necessary to meet responsibilities.
- Programs require significant training, equipment, paperwork and attention that impacts net productivity.
- Continued expansion of the transportation system in Anchorage and the Mat-Su Borough.
- Increasing cost of contracts for maintenance at 47 rural airports.
- Increase in frequency of summer floods, coastal erosion, and forest fires.

### Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.
- Winter snow and Ice control will be managed using the department priority system ensuring those roads and highways carrying the most traffic are the top priority. There could be times when priority III, IV and V level roads become impassable.
- Reduced summer operation and preservation will result in more potholes, less repairs on guardrail, signs, drainage structures, luminaires and airport lighting and vegetation control on both the highway/roads and airports.
- Reduction in forces will reduce the employee count on projects making it tougher to get projects done in a timely manner.
- Increased identification and enforcement of obstruction issues at airports by FAA will result in reduced available instrument approaches at many rural airports.

### Statutory and Regulatory Authority

AS 02 Aeronautics  
AS 19 Highways and Ferries  
AS 30 Harbors and Shipping  
AS 38 Motor Vehicles  
AS 44 State Government  
AAC 13 Public Safety  
AAC 14 Public Works  
AAC 17 DOT&PF  
CFR 14 Aeronautics  
CFR 23 Highways  
CFR 49 Airport Security

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Central Region Highways and Aviation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	167	165	Annual Salaries	10,909,079
Part-time	4	4	Premium Pay	1,384,109
Nonpermanent	14	14	Annual Benefits	7,381,829
			<i>Less 5.33% Vacancy Factor</i>	<i>(1,049,017)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>185</b>	<b>183</b>	<b>Total Personal Services</b>	<b>18,626,000</b>

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	1	0	0	0	1
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	13	0	0	0	13
Equip Operator Journey II	24	0	0	56	80
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	5	5
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	2	0	0	5	7
Rural Airport Foreman	0	0	0	2	2
Safety & Emerg Supp Spec	1	0	0	0	1
<b>Totals</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>118</b>	<b>183</b>

**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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor		
71000 Personal Services	19,221.9	18,655.2	18,655.2	18,655.2	18,626.0	-29.2	-0.2%	
72000 Travel	92.0	63.6	63.6	63.6	63.6	0.0	0.0%	
73000 Services	16,953.9	13,857.3	13,857.3	13,857.3	14,009.4	152.1	1.1%	
74000 Commodities	8,171.5	8,602.8	8,602.8	8,602.8	8,602.8	0.0	0.0%	
75000 Capital Outlay	89.8	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%	
<b>Totals</b>	<b>44,529.1</b>	<b>41,183.9</b>	<b>41,183.9</b>	<b>41,183.9</b>	<b>41,306.8</b>	<b>122.9</b>	<b>0.3%</b>	
<b>Fund Sources:</b>								
1004Gen Fund (UGF)	33,827.4	29,808.2	29,808.2	29,808.2	8,766.3	-21,041.9	-70.6%	
1005GF/Prgm (DGF)	741.7	332.3	332.3	332.3	334.4	2.1	0.6%	
1007I/A Rcpts (Other)	127.3	226.7	226.7	226.7	227.9	1.2	0.5%	
1061CIP Rcpts (Other)	4,827.5	3,583.5	3,583.5	3,583.5	3,806.5	223.0	6.2%	
1108Stat Desig (Other)	9.0	129.4	129.4	129.4	130.2	0.8	0.6%	
1200VehRntITax (DGF)	4,996.2	4,999.2	4,999.2	4,999.2	4,999.2	0.0	0.0%	
1239AvFuel Tax (Other)	0.0	1,426.1	1,426.1	1,426.1	2,808.6	1,382.5	96.9%	
1244Rural Air (Other)	0.0	678.5	678.5	678.5	1,113.6	435.1	64.1%	
1249AKTransMnt (DGF)	0.0	0.0	0.0	0.0	19,120.1	19,120.1	100.0%	
<b>Unrestricted General (UGF)</b>	<b>33,827.4</b>	<b>29,808.2</b>	<b>29,808.2</b>	<b>29,808.2</b>	<b>8,766.3</b>	<b>-21,041.9</b>	<b>-70.6%</b>	
<b>Designated General (DGF)</b>	<b>5,737.9</b>	<b>5,331.5</b>	<b>5,331.5</b>	<b>5,331.5</b>	<b>24,453.7</b>	<b>19,122.2</b>	<b>358.7%</b>	
<b>Other Funds</b>	<b>4,963.8</b>	<b>6,044.2</b>	<b>6,044.2</b>	<b>6,044.2</b>	<b>8,086.8</b>	<b>2,042.6</b>	<b>33.8%</b>	
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>								
Permanent Full Time	174	167	167	167	165	-2	-1.2%	
Permanent Part Time	4	4	4	4	4	0	0.0%	
Non Permanent	14	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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	41,183.9	18,655.2	63.6	13,857.3	8,602.8	5.0	0.0	0.0	167	4	14
1004 Gen Fund		29,808.2										
1005 GF/Prgm		332.3										
1007 I/A Rcpts		226.7										
1061 CIP Rcpts		3,583.5										
1108 Stat Desig		129.4										
1200 VehRntlTax		4,999.2										
1239 AvFuel Tax		1,426.1										
1244 Rural Air		678.5										
<b>Subtotal</b>		<b>41,183.9</b>	<b>18,655.2</b>	<b>63.6</b>	<b>13,857.3</b>	<b>8,602.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>4</b>	<b>14</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	122.3	122.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.2										
1005 GF/Prgm		2.1										
1007 I/A Rcpts		1.2										
1061 CIP Rcpts		22.0										
1108 Stat Desig		0.8										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$122.3												
FY2018 PS Health Ins.: \$9.5												
FY2018 PS Health Ins.: \$112.8												
<b>Replace General Fund with Motor Fuel Tax Funds</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19,119.1										
1249 AKTransMnt		19,119.1										
As part of the December 15th release of the Governor's budget there is a proposal for doubling the current motor fuel tax. Proceeds from the tax increase will be deposited into the Alaska Transportation Maintenance fund (fund 1249) for highway, aviation and marine transportation maintenance and safety. If the proposed motor fuel tax does not pass, this fund source change will need to be reversed.												
<b>Replace General Fund with Aviation Fuel Tax Funds</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,381.1										

**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	
1239 AvFuel Tax		1,381.1										

As part of the December 15th release of the Governor's budget there is a proposal for doubling the jet fuel and aviation gas taxes. The proceeds shall be deposited into the aviation fuel tax subaccount (fund 1239) of the new Alaska Transportation Maintenance Fund. The Federal Government requires proceeds of aviation fuel taxes and other revenue from airports constructed with federal receipts be spent for capital or operating costs of airports. If the proposed aviation fuel tax does not pass, this fund source change will need to be reversed.

**Maintain Existing Programs With Capital Improvement Project Receipt Authority**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
1061 CIP Rcpts		200.0										

In an effort to budget more efficiently and work within existing resources the department is replacing general funds in those components that indirectly support the completion of capital projects. The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority.

**Maintain Existing Programs With Rural Airport Receipts**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-435.1										
1244 Rural Air		435.1										

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.

**Transfer to Department of Administration for Shared Services of Alaska Implementation**

	Atout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

**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	
Full-time, Accounting Tech II (25-1031), range 14, located in Anchorage												
Full-time, Administrative Assistant II (25-1169), range 14, located in Anchorage												
<b>Savings from Shared Services of Alaska Implementation</b>												
	Dec	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.2										
1061 CIP Rcpts		-1.7										

The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

**Align Authority for Shared Services of Alaska Reimbursable Services Agreement**

LIT	0.0	-152.1	0.0	152.1	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

**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	
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.8										
1061 CIP Rcpts		-0.6										
1239 AvFuel Tax		-0.3										
1249 AKTransMnt		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2										
1061 CIP Rcpts		3.3										
1239 AvFuel Tax		1.7										
1249 AKTransMnt		1.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$21.4												
<b>Totals</b>		<b>41,306.8</b>	<b>18,626.0</b>	<b>63.6</b>	<b>14,009.4</b>	<b>8,602.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>4</b>	<b>14</b>

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

**Scenario:** FY2018 Governor (13956)  
**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	51F	12.0		62,829	0	10,874	44,643	118,346	88,760
25-0565	Maint Spec Etrician Journey II	FT	A	LL	Soldotna	2CC	51J	12.0		66,066	0	10,164	45,583	121,813	79,179
25-0569	Office Assistant II	FT	A	GP	Homer	200	10C / D	12.0		36,307	0	0	30,320	66,627	55,896
25-0697	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		76,706	0	0	45,348	122,054	61,027
25-0935	Office Assistant II	FT	A	GP	Palmer	200	10J / K	12.0		42,633	0	0	32,673	75,306	56,478
25-0974	Maint & Operations Super	FT	A	SS	Anchorage	200	21K	12.0		92,665	0	0	53,317	145,982	73,327
25-0977	Maint & Operations Super	FT	A	SS	Soldotna	2S2	21O	12.0		110,841	0	0	60,079	170,920	85,665
25-0979	Accounting Tech II	FT	A	GP	Palmer	200	14J / K	12.0		56,049	0	0	37,664	93,713	79,443
25-0980	Office Assistant II	FT	A	GP	Anchorage	200	10L	12.0		45,298	0	0	33,665	78,963	67,119
25-0981	Maint & Operations Super	FT	A	SS	Anchorage	200	21K	12.0		92,665	0	0	53,317	145,982	87,589
25-0982	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53N	12.0		65,735	0	8,848	44,971	119,554	0
25-0983	Office Assistant II	FT	A	GP	Soldotna	200	10C / D	12.0		36,642	0	0	30,445	67,087	50,587
25-0985	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53F	12.0		55,614	0	7,486	40,699	103,799	20,760
25-0992	Maint & Operations Manager	FT	A	SS	Anchorage	200	23O	12.0		123,070	0	0	64,628	187,698	131,389
25-0997	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53J	12.0		56,745	0	9,765	41,967	108,477	32,543
25-0998	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53N	12.0		67,568	0	12,928	47,170	127,666	12,767
25-1000	Equipment Operator Foreman I	FT	A	LL	Aniak	2JJ	51D / E	12.0		66,424	0	10,167	45,718	122,309	12,231
25-1003	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21G / J	12.0		87,936	0	0	49,526	137,462	82,477
25-1004	Rural Airport Foreman	FT	A	LL	Bethel	2II	49L / M	12.0		84,871	0	11,645	53,130	149,646	97,270
25-1005	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52C / D	12.0		60,543	0	10,295	43,578	114,416	51,487
25-1006	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52K / L	12.0		70,985	0	10,886	47,682	129,553	58,299
25-1007	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51B / C	12.0		55,848	0	9,451	41,517	106,816	0
25-1008	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51J	12.0		64,233	0	11,117	45,256	120,606	0
25-1009	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54N	12.0		61,679	0	11,801	44,560	118,040	35,412
25-1010	Accounting Tech II	FT	A	GG	Soldotna	200	14M / N	12.0		63,386	0	0	40,393	103,779	83,023
25-1012	Equipment Operator Foreman I	FT	A	LL	Soldotna	2CC	51N / O	12.0		76,729	0	11,733	50,134	138,596	55,438
25-1013	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53D / E	12.0		54,379	0	10,119	41,219	105,717	10,572
25-1017	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52O	12.0		74,841	0	8,635	48,279	131,755	26,351
25-1018	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2CC	53J	12.0		58,578	0	11,208	43,186	112,972	0
25-1019	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53A / B	12.0		49,337	0	9,156	38,985	97,478	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:** FY2018 Governor (13956)  
**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	53F	12.0		56,531	0	8,697	41,491	106,719	0
25-1021	Maint Spec Etrician Journey II	FT	A	LL	Soldotna	2CC	51N	12.0		76,265	0	10,266	49,415	135,946	81,568
25-1022	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53F / J	12.0		57,640	0	8,697	41,903	108,240	0
25-1025	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53D / E	12.0		54,379	0	9,153	40,860	104,392	0
25-1026	Equip Operator Jrny III/Lead	FT	A	LL	Soldotna	2CC	52L	12.0		67,217	0	9,048	45,596	121,861	0
25-1030	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K / L	12.0		60,064	0	10,131	43,338	113,533	85,150
25-1036	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		51,912	0	0	36,125	88,037	70,430
25-1037	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53N	12.0		66,651	0	11,471	46,287	124,409	0
25-1038	Rural Airport Foreman	FT	A	LL	Dillingham	2II	49O	12.0		92,469	0	10,669	55,593	158,731	47,619
25-1039	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52L	12.0		72,755	0	8,394	47,413	128,562	89,993
25-1041	Equip Operator Jrny III/Lead	FT	A	LL	Silvertip	2CC	52O	12.0		74,841	0	10,074	48,814	133,729	0
25-1042	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53A / A	12.0		47,853	0	7,362	37,766	92,981	0
25-1044	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53N	12.0		65,735	0	10,113	45,441	121,289	0
25-1045	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53E / F	12.0		55,836	0	8,412	41,126	105,374	0
25-1046	Equipment Operator Foreman I	FT	A	LL	Palmer	2BB	51O	12.0		78,137	0	10,518	50,205	138,860	0
25-1047	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53L	12.0		61,991	0	10,668	44,255	116,914	0
25-1048	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53N / O	12.0		68,699	0	8,972	46,119	123,790	0
25-1050	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53B / C	12.0		49,891	0	7,611	38,617	96,119	85,546
25-1051	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52K	12.0		70,395	0	9,476	46,938	126,809	25,362
25-1052	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53D / E	12.0		53,238	0	9,993	40,748	103,979	0
25-1053	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53K / L	12.0		61,991	0	9,537	43,834	115,362	0
25-1055	Equip Operator Jrny III/Lead	FT	A	LL	Palmer	2BB	52N	12.0		71,292	0	9,597	47,316	128,205	0
25-1056	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53N	12.0		66,651	0	8,972	45,358	120,981	0
25-1057	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53D / E	12.0		52,042	0	9,943	40,284	102,269	0
25-1058	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52K	12.0		64,857	0	9,978	45,064	119,899	0
25-1060	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52F / J	12.0		60,464	0	8,127	42,742	111,333	0
25-1061	Equip Operator Journey II	FT	A	LL	Homer	2CC	53N	12.0		67,568	0	10,395	46,228	124,191	0
25-1062	Equip Operator Journey II	FT	A	LL	Homer	2CC	53C / D	12.0		52,378	0	9,787	40,351	102,516	0
25-1064	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53J / K	12.0		59,021	0	10,081	42,932	112,034	0
25-1065	Equip Operator Journey II	FT	A	LL	Homer	2CC	53D / E	12.0		54,379	0	10,119	41,219	105,717	0
25-1066	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52J	12.0		62,576	0	11,973	44,958	119,507	0
25-1067	Equip Operator Journey II	FT	A	LL	Homer	2CC	53F / J	12.0		58,151	0	8,697	42,093	108,941	0
25-1068	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52M / N	12.0		70,270	0	11,415	47,613	129,298	0
25-1070	Equipment Operator Foreman I	FT	A	LL	Palmer	2BB	51D / E	12.0		59,222	0	9,033	42,617	110,872	0
25-1071	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M / N	12.0		65,140	0	8,528	44,630	118,298	0
25-1072	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53F	12.0		54,698	0	8,415	40,704	103,817	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:** FY2018 Governor (13956)  
**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
25-1073	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53J	12.0		56,745	0	8,730	41,582	107,057	0
25-1075	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54A / B	12.0		44,606	0	8,268	36,895	89,769	0
25-1076	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53F	12.0		56,531	0	8,697	41,491	106,719	0
25-1077	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53F / J	12.0		55,807	0	8,415	41,116	105,338	0
25-1078	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54B / C	12.0		45,838	0	7,742	37,158	90,738	0
25-1079	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54C / D	12.0		47,777	0	8,857	38,294	94,928	0
25-1080	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53D / E	12.0		53,632	0	9,153	40,582	103,367	0
25-1081	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54B / C	12.0		45,448	0	7,742	37,012	90,202	0
25-1082	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53O	12.0		68,192	0	9,179	46,008	123,379	0
25-1083	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L	12.0		61,074	0	9,396	43,441	113,911	0
25-1084	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54A / B	12.0		44,543	0	8,268	36,871	89,682	0
25-1085	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52C / D	12.0		61,624	0	10,295	43,980	115,899	0
25-1086	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54D / E	12.0		48,471	0	10,088	39,010	97,569	0
25-1087	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52F	12.0		65,910	0	10,140	45,516	121,566	24,313
25-1088	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52K / L	12.0		63,417	0	9,635	44,401	117,453	0
25-1089	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M	12.0		63,356	0	9,685	44,397	117,438	0
25-1090	Equipment Operator Foreman II	FT	A	LL	Anchorage	2AA	50N / O	12.0		80,152	0	9,036	50,404	139,592	0
25-1091	Equip Operator Journey II	FT	A	LL	Seward	2CC	53L / M	12.0		64,808	0	9,617	44,912	119,337	0
25-1094	Equip Operator Jrny III/Lead	FT	A	LL	Seldovia	2CC	52O	12.0		74,841	0	8,635	48,279	131,755	0
25-1096	Equip Operator Jrny III/Lead	FT	A	LL	Girdwood	2AA	52N	12.0		70,376	0	8,120	46,426	124,922	0
25-1097	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53E / F	12.0		53,926	0	8,130	40,311	102,367	0
25-1098	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53F	12.0		54,698	0	8,415	40,704	103,817	0
25-1099	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53E / F	12.0		53,077	0	8,130	39,995	101,202	0
25-1100	Equip Operator Jrny III/Lead	FT	A	LL	Willow	2CC	52N	12.0		72,209	0	9,720	47,703	129,632	0
25-1101	Equip Operator Journey II	FT	A	LL	Willow	2CC	53K / L	12.0		62,632	0	8,171	43,564	114,367	0
25-1102	Maint Spec Etrician Journey II	FT	A	LL	Palmer	2BB	51O	12.0		78,137	0	9,015	49,646	136,798	79,619
25-1103	Equip Operator Journey II	FT	A	LL	Willow	2CC	53N	12.0		67,568	0	9,095	45,744	122,407	0
25-1104	Equip Operator Jrny III/Lead	FT	A	LL	Chulitna	2CC	52F	12.0		60,372	0	9,288	43,139	112,799	0
25-1105	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53O	12.0		69,108	0	9,303	46,395	124,806	0
25-1106	Equip Operator Journey II	FT	A	LL	Talkeetna	2CC	53K / L	12.0		61,346	0	8,171	43,086	112,603	0
25-1107	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53J / K	12.0		60,261	0	9,012	42,995	112,268	0
25-1108	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53K	12.0		60,704	0	8,171	42,847	111,722	0
25-1109	Equip Operator Jrny III/Lead	FT	A	LL	Cascade	2CC	52K	12.0		64,857	0	8,730	44,600	118,187	11,819
25-1110	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53N	12.0		67,568	0	9,095	45,744	122,407	18,361
25-1111	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53M / N	12.0		66,279	0	8,775	45,146	120,200	0
25-1112	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53L	12.0		62,907	0	8,468	43,777	115,152	0
25-1115	Equip Operator Jrny III/Lead	FT	A	LL	North Kenai	2CC	52K	12.0		64,857	0	8,730	44,600	118,187	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:** FY2018 Governor (13956)  
**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
					Camp										
25-1118	Equip Operator Jrny III/Lead	FT	A	LL	Seward	2CC	52M / N	12.0		71,152	0	9,379	47,183	127,714	0
25-1119	Equip Operator Journey II	FT	A	LL	Seward	2CC	53N	12.0		67,568	0	9,095	45,744	122,407	0
25-1120	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53N	12.0		67,568	0	9,029	45,720	122,317	0
25-1121	Equip Operator Journey II	FT	A	LL	Seward	2CC	53A / B	12.0		49,067	0	7,362	38,217	94,646	0
25-1122	Equip Operator Jrny III/Lead	FT	A	LL	Quartz Creek	2CC	52N	12.0		72,209	0	9,720	47,703	129,632	0
25-1123	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53N	12.0		65,735	0	10,113	45,441	121,289	0
25-1124	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53J / K	12.0		60,084	0	9,012	42,929	112,025	0
25-1126	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53N / O	12.0		70,025	0	10,773	47,283	128,081	0
25-1127	Equip Operator Jrny III/Lead	FT	A	LL	Ninilchik	2CC	52E / F	12.0		59,709	0	8,982	42,779	111,470	0
25-1128	Equip Operator Journey II	FT	A	LL	Homer	2CC	53M	12.0		65,189	0	10,029	45,207	120,425	0
25-1129	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53B / C	12.0		49,044	0	9,337	38,943	97,324	0
25-1130	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53F	12.0		56,531	0	8,697	41,491	106,719	0
25-1133	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52N	12.0		70,376	0	10,827	47,433	128,636	0
25-1134	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53O	12.0		68,192	0	13,048	47,447	128,687	0
25-1135	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54C / D	12.0		47,237	0	8,012	37,778	93,027	0
25-1136	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53J / K	12.0		58,073	0	9,821	42,482	110,376	66,226
25-1137	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L / M	12.0		63,070	0	9,337	44,161	116,568	0
25-1138	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53J / K	12.0		56,834	0	8,674	41,595	107,103	0
25-1141	Equipment Operator Foreman II	FT	A	LL	Homer	2CC	50O	12.0		83,090	0	12,783	52,891	148,764	14,771
25-1142	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K / L	12.0		60,523	0	9,057	43,110	112,690	0
25-1143	Equip Operator Jrny III/Lead	FT	A	LL	Talkeetna	2CC	52O	12.0		74,841	0	11,514	49,350	135,705	0
25-1144	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52J	12.0		68,114	0	10,479	46,462	125,055	37,517
25-1145	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52B / B	12.0		58,364	0	8,979	42,277	109,620	21,924
25-1146	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53O	12.0		68,192	0	10,491	46,496	125,179	100,143
25-1150	Equipment Operator Foreman I	FT	A	LL	Mcgrath	2JJ	51L	12.0		77,435	0	11,913	50,463	139,811	41,943
25-1152	Equip Operator Journey II	FT	A	LL	Aniak	2JJ	53A / B	12.0		55,521	0	8,355	40,988	104,864	31,459
25-1153	Equip Operator Journey II	FT	A	LL	North Kenai	2CC	53J	12.0		58,578	0	9,012	42,369	109,959	0
25-1156	Office Assistant II	FT	A	GP	Dillingham	237	10C / D	12.0		50,425	0	0	35,572	85,997	77,397
25-1161	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54D / E	12.0		48,680	0	7,371	38,077	94,128	0
25-1162	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53E / F	12.0		53,540	0	8,130	40,167	101,837	0
25-1165	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53J / K	12.0		58,901	0	9,979	42,849	111,729	0
25-1166	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53N	12.0		66,651	0	12,753	46,764	126,168	0
25-1167	Equip Operator Journey II	FT	A	LL	Willow	2CC	53D / E	12.0		54,080	0	9,153	40,748	103,981	0
25-1177	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53C / D	12.0		52,378	0	8,852	40,003	101,233	0
25-1182	Safety & Emerg Supp Spec	FT	A	SS	Anchorage	600	17D / E	12.0		62,646	0	0	42,150	104,796	104,796

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

**Scenario:** FY2018 Governor (13956)  
**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
25-1185	Office Assistant II	FT	A	GP	Bethel	250	10G / J	12.0		63,222	0	0	40,332	103,554	93,199
25-1187	Maint & Operations Super	FT	A	SS	Palmer	200	21J / K	12.0		89,800	0	0	52,251	142,051	106,538
25-1207	Accounting Tech III	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	39,661	101,077	80,862
25-1214	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,204	0	0	30,654	67,858	61,072
25-1216	Administrative Officer II	FT	A	SS	Anchorage	200	19K / L	12.0		83,539	0	0	49,922	133,461	106,769
25-1217	Engineer/Architect IV	FT	A	SS	Anchorage	200	26A / B	12.0		101,778	0	0	56,707	158,485	142,637
25-3052	Equip Operator Journey II	FT	A	LL	Willow	2CC	53K	12.0		60,704	0	9,339	43,282	113,325	0
25-3429	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53L	12.0		62,907	0	8,407	43,755	115,069	0
25-3430	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53N	12.0		67,568	0	9,095	45,744	122,407	0
25-3431	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53J	12.0		58,578	0	8,955	42,348	109,881	0
25-3432	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53L / M	12.0		62,785	0	9,396	44,077	116,258	0
25-3433	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53E / F	12.0		54,234	0	8,130	40,425	102,789	0
25-3434	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52O	12.0		73,008	0	9,828	48,041	130,877	0
25-3573	Airport Operations Specialist	FT	A	SS	Bethel	250	19E / F	12.0		110,875	0	0	60,091	170,966	111,128
25-3592	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21G	12.0		85,836	0	0	48,745	134,581	40,374
25-3639	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52A / A	12.0		56,648	0	10,093	42,053	108,794	32,638
25-3649	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53K	12.0		60,704	0	9,339	43,282	113,325	79,328
25-3717	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52A / A	12.0		56,648	0	8,715	41,541	106,904	0
25-3773	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53K	12.0		59,787	0	10,347	43,316	113,450	0
25-3774	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53K / L	12.0		61,164	0	10,347	43,828	115,339	0
25-3781	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19F / G	12.0		73,046	0	0	43,987	117,033	58,517
25-3782	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54E	6.0		24,794	0	0	17,836	42,630	0
25-3783	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54C / D	6.0		23,484	0	0	17,349	40,833	0
25-3785	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54E	6.0		24,794	0	0	17,836	42,630	0
25-3788	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54A	6.0		21,606	0	0	16,650	38,256	0
25-3802	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19G	12.0		74,988	0	0	44,709	119,697	59,849
25-3803	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		66,126	0	0	41,413	107,539	53,770
25-3811	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52E / F	12.0		64,418	0	10,512	45,100	120,030	42,011
25-3812	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52J / K	12.0		69,539	0	10,754	47,095	127,388	44,586
25-3813	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52N	12.0		77,747	0	12,730	50,883	141,360	63,612
25-3814	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52F / J	12.0		67,379	0	11,831	46,692	125,902	31,476
25-N09019	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2CC	58A	6.0		18,164	0	0	2,283	20,447	0
25-N09020	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2CC	58A	6.0		18,164	0	4,890	2,898	25,952	0
25-N09025	Equip Operator Sub Journey I	NP	N	LL	Palmer	2BB	58A	6.0		17,726	0	4,772	2,828	25,326	0
25-N09026	Equip Operator Sub Journey I	NP	N	LL	Palmer	2BB	58A	6.0		17,726	0	4,772	2,828	25,326	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:** FY2018 Governor (13956)  
**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-N09027	Equip Operator Sub Journey	NP	N	LL	Palmer	2BB	58A	6.0		17,726	0	4,772	2,828	25,326	0
25-N09028	Equip Operator Sub Journey	NP	N	LL	Palmer	2BB	58A	6.0		17,726	0	4,772	2,828	25,326	0
25-N09034	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		18,164	0	4,890	2,898	25,952	0
25-N09035	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		18,164	0	4,890	2,898	25,952	0
25-N09036	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		18,164	0	4,890	2,898	25,952	0
25-N09037	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		18,164	0	4,890	2,898	25,952	0
25-N10056	Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		17,297	0	4,656	2,759	24,712	0
25-N10057	Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		17,297	0	4,656	2,759	24,712	0
25-N10058	Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		17,297	0	0	2,174	19,471	0
25-N10059	Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		17,297	0	4,656	2,759	24,712	0
													<b>Total Salary Costs:</b>	10,909,079	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay::</b>	1,384,109	
													<b>Total Benefits:</b>	7,381,829	
													<b>Total Pre-Vacancy:</b>	19,675,017	
													<b>Minus Vacancy Adjustment of 5.33%:</b>	(1,049,017)	
													<b>Total Post-Vacancy:</b>	18,626,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	18,626,000	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		165	0	0											
<b>Part Time Positions:</b>		4	0	0											
<b>Non Permanent Positions:</b>		14	0	0											
<b>Positions in Component:</b>		183	0	0											
<b>Total Component Months:</b>		2,088.0													

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:** FY2018 Governor (13956)  
**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways, Aviation and Facilities (408)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	3,819,404	3,615,764	19.41%
1005 General Fund/Program Receipts	305,097	288,830	1.55%
1007 Interagency Receipts	177,129	167,685	0.90%
1039 U/A Indirect Cost Recovery	377,469	357,343	1.92%
1061 Capital Improvement Project Receipts	3,546,834	3,357,727	18.03%
1108 Statutory Designated Program Receipts	109,566	103,724	0.56%
1239 Aviation Fuel Tax Revenue	1,458,769	1,380,992	7.41%
1249 Transportation Maintenance Fund	9,880,748	9,353,934	50.22%
<b>Total PCN Funding:</b>	<b>19,675,017</b>	<b>18,626,000</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 (1676)**  
**Department of Transportation/Public Facilities**  
**Travel**

**Component:** Central Region Highways and Aviation (564)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		92.0	63.6	63.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>92.0</b>	<b>63.6</b>	<b>63.6</b>
2000	In-State Employee 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.	87.4	53.6	53.6
2002	Out of State Employee Travel	Trips to attend snow conferences and avalanche schooling and conferences for the Northwest area. Selected personnel may attend electrical seminars and bridge seminars.	3.9	10.0	10.0
2003	Out of State Non-Employee Travel	Out of state non-employee travel.	0.7	0.0	0.0

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Central Region Highways and Aviation (564)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		16,953.9	13,857.3	14,009.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>16,953.9</b>	<b>13,857.3</b>	<b>14,009.4</b>
3000	Education Services	Conference registration, tuition, fees (excluding Information Technology related - see 3003).	36.2	35.0	35.0
3001	Financial Services	Insurance costs for rural airport contractor's liability insurance.	96.5	75.0	75.0
3003	Information Technology	Information Technology (IT) training, IT consulting, and IT equipment leases, software licensing and software maintenance.	10.7	10.0	10.0
3004	Telecommunications	Long distance, local phone service, cellular service provided by vendors.	106.3	115.0	115.0
3005	Health Services	Drug and alcohol testing for Commercial Driver License (CDL) employees.	29.1	30.0	30.0
3006	Delivery Services	Postage, courier or freight charges.	138.6	130.0	130.0
3007	Advertising and Promotions	Advertising for maintenance contracts and public notices for load restrictions, road closures.	7.9	8.0	8.0
3008	Utilities	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.	2,240.3	1,677.4	1,677.4
3008	Utilities	Drinking water purchased at State highway shops where the water isn't	11.4	12.0	12.0

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Central Region Highways and Aviation (564)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>16,953.9</b>	<b>13,857.3</b>	<b>14,009.4</b>
3008	Utilities	suitable for drinking. Hydrant permit fee for annual street sweeping.			
3008	Utilities	Waste disposal for litter and trash in and around facilities and roadway clean-up.	22.3	20.0	20.0
3009	Structure/Infrastructure/Land	Numerous inspections including: Electrical, runway sand, vacuum trucks, and other miscellaneous inspections.	2.5	5.5	5.5
3009	Structure/Infrastructure/Land	Rural airport contracts (\$953.0); Alaska Railroad signal crossing fees (\$207.0), snow removal, grading, paving and other miscellaneous contracted services.	3,418.6	1,255.5	1,255.5
3009	Structure/Infrastructure/Land	Land lease fees for the Whittier Airport, railroad crossings, and other small miscellaneous land leases.	26.3	15.0	15.0
3010	Equipment/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).	17.7	65.0	65.0
3010	Equipment/Machinery	Rental or lease of backhoes, bridge repair equipment, survey and gravel screening equipment, specialized tools and machinery equipment. Occasional rental of other highway equipment such as snow blowers, loaders and graders during emergencies or heavy storms as needed.	362.8	150.0	150.0

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Central Region Highways and Aviation (564)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>16,953.9</b>	<b>13,857.3</b>	<b>14,009.4</b>
3011	Other Services	Laundry services per union contract (\$55.0), copying/printing and other miscellaneous services (\$5.0).	71.8	60.0	60.0
3011	Other Services	Enforcement of Clean Water Act - Environmental Protection Agency (EPA) MS4 requirements mandated National Pollutant Discharge Elimination System (NPDES) street sweeping (\$1,832.4); Drain cleaning (\$341.0); Permit fees to the Municipality of Anchorage (\$350.0).	1,740.6	2,523.4	2,523.4
3011	Other 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.	4.3	25.0	25.0
3015	Inter-Agency Conservation/Environmental	Trans - Central Design & Eng Svcs (2298)	9.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	31.7	29.0	29.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	77.4	90.0	90.0

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Central Region Highways and Aviation (564)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>				<b>16,953.9</b>	<b>13,857.3</b>	<b>14,009.4</b>
3021	Inter-Agency Mail	Admin - Department-wide	service, statewide paging, two-way radio, and video conferencing. Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.7	1.0	1.0
3023	Inter-Agency Building Leases	PubSaf - Department-wide	Sub-Lease housing from the Troopers for M&O employees on alternate work week schedules at the Bethel Airport.	9.0	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	2.9	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	Liability insurance at our rural airports.	39.1	86.0	86.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	13.2	2.5	2.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	0.5	0.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	SEF Fuel A87 Allowed Fuel purchased with a state credit card. Budget: 88,668 gallons @ \$2.86 per gallon = \$253.7	228.1	253.7	253.7
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Operating and replacement fees for approximately 1,151 assets. This also includes SEF billable service repairs. See AC 3037 for vehicle fuel that is purchased with a state credit card.	9,899.6	7,160.2	7,160.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	0.0	0.0	152.1
3038	Inter-Agency	Trans - Central Construction & CIP	Reimbursable services agreement	1.6	7.6	7.6

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Central Region Highways and Aviation (564)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>16,953.9</b>	<b>13,857.3</b>	<b>14,009.4</b>
Management/Consulting	(2293)	(RSA) to Central Region Construction and capital improvement project support for professional technical support in reviewing Maintenance and Operation contracts.			
3039 DOT/PF Time & Equipment System		Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	-1,704.5	0.0	0.0

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Central Region Highways and Aviation (564)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		8,171.5	8,602.8	8,602.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>8,171.5</b>	<b>8,602.8</b>	<b>8,602.8</b>
4000	Business	General office supplies including pens/pencils, paper, stationery, tape, binders, forms, film, furniture, diskettes, cables and other related data processing supplies, training supplies.	123.9	60.0	60.0
4001	Agricultural	Seed and fertilizer to establish and maintain ground cover at state airports and along state highways for erosion control.	10.3	5.0	5.0
4002	Household/Institutional	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.	5.8	55.0	55.0
4003	Scientific and 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.	0.1	2.0	2.0
4004	Safety	Firearms and ammunition used in avalanche and bird control, fire suppressant chemicals and other supplies for airport fire fighting and rescue vehicles.	60.2	126.3	126.3

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Central Region Highways and Aviation (564)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			<b>4000 Commodities Detail Totals</b>	<b>8,171.5</b>	<b>8,602.8</b>	<b>8,602.8</b>
4005	Building Materials		Building materials, lumber for structural repairs, fencing materials.	18.3	55.0	55.0
4005	Building Materials		Grader blades, cutting edges, chains and cross links.	0.0	139.0	139.0
4006	Signs and Markers		Signs and markers to place along roadways, runways, airports.	88.7	287.0	287.0
4007	Asphalt		Asphalt for road and runway repairs.	157.9	515.3	515.3
4008	Aggregate		Aggregate compounds such as gravel or slag used to form concrete.	65.9	33.0	33.0
4009	Guardrails		Guardrails	35.5	19.0	19.0
4010	Culverts		Culverts	6.2	20.7	20.7
4011	Electrical		Electrical parts, such as for repairing traffic signals.	203.6	156.4	156.4
4013	Lube Oils/Grease/Solvents		Lube oils and grease.	7.3	15.0	15.0
4014	Bottled Gas		Bottles gas, e.g. acetylene, oxygen, or other gas used for welding, etc.	30.6	30.0	30.0
4015	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.	997.9	211.4	211.4
4016	Paint/Preservatives		Traffic paint, beads and solvent for striping highways, airports and crosswalks.	49.2	100.0	100.0
4017	Sand		Sand for ice control and mixing with chemicals for better ice control on roadways.	2,579.9	1,653.4	1,653.4
4018	Surface Chemicals		Winter compounds for snow and ice removal from roads and runways.	2,429.3	2,803.2	2,803.2
4019	Small Tools/Minor Equipment		Small tools and minor equipment used for repairs or maintenance.	214.7	100.0	100.0

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Central Region Highways and Aviation (564)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>8,171.5</b>	<b>8,602.8</b>	<b>8,602.8</b>
4020	Equipment Fuel	Bulk diesel fuel and unleaded gasoline for heavy equipment and vehicle usage. See AC 3037 for vehicle/equipment fuel purchased with credit card.  FY2013: 785,673 gallons @ \$3.13 per gallon = \$2,459.2. FY2014: 850,223 gallons @ \$3.13 per gallon = \$2,661.2. FY2015: 656,230 gallons @ \$3.13 per gallon = \$2,054.0	1,086.2	2,216.1	2,216.1

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Capital Outlay**

**Component:** Central Region Highways and Aviation (564)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		89.8	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>89.8</b>	<b>5.0</b>	<b>5.0</b>
5004	Equipment	Allocated portion of equipment and capital upgrades to the Aviation Building network.	86.0	5.0	5.0
5999	DOT/PF Personal Services	T&E's incorrectly coded to 5999/should be personal services object 1000	3.8	0.0	0.0

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Highways and Aviation (564)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>741.7</b>	<b>332.3</b>	<b>334.4</b>
5103 Program Receipts - Charges for Services		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.	16.0	44.0	44.0
5111 Program Receipts Transportation - Charges for Services		Highway Damages Recovered - Recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures.	199.7	288.3	290.4
5113 Program Receipts Natural Resources - Rent and Royalties		Airport Leasing/Land Lease 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.	521.1	0.0	0.0
5125 Program Receipts - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	4.9	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>127.3</b>	<b>226.7</b>	<b>227.9</b>
5301 Inter-Agency Receipts		Reimbursement from other state agencies operating budgets for services upon request.	60.5	41.7	42.9
5301 Inter-Agency Receipts	Trans - Whittier Access and Tunnel (2510)	Reimbursable service agreement with Whittier Access & Tunnel - Equipment Operators out of Girdwood provide snow plowing, snow removal, grading and spring maintenance in and around the	66.8	185.0	185.0

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Highways and Aviation (564)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		Whittier Tunnel.			
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>4,827.5</b>	<b>3,583.5</b>	<b>3,806.5</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	4,615.0	3,339.1	3,361.5
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	212.5	244.4	445.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>9.0</b>	<b>129.4</b>	<b>130.2</b>
5206 Statutory Designated Program Receipts - Contracts		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).	9.0	129.4	130.2
<b>5244 AirptLease (1244 Rural Air)</b>			<b>0.0</b>	<b>678.5</b>	<b>1,113.6</b>
5244 Rural Airport Lease Receipts		Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code. AS 37.05.146(c)(68) defines charges, rentals, and fees for airport or air navigation facility contracts, leases and other	0.0	678.5	1,113.6

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Highways and Aviation (564)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		arrangements as non-general fund program receipts.			
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>36.3</b>	<b>0.0</b>	<b>0.0</b>
6019 General Fund Transportation - Chrgs for Srvc Misc		Receipts for airport badges issued for rural airports.	0.7	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	35.6	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Highways and Aviation (564)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>10,314.5</b>	<b>7,645.5</b>	<b>7,797.6</b>
With Department of Transportation/Public Facilities	10,139.0	7,421.5	7,421.5
With Department of Administration	163.6	209.0	361.1
With Department of Public Safety	9.0	0.0	0.0
With Department of Law	2.9	15.0	15.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015 Inter-Agency Conservation/Environmental	Trans - Central Design & Eng Svcs (2298)	Reimbursable Service Agreement with Aviation Design to provide sign plans for M&O Certified Airports (\$1.5), RSA for Environmental support (\$8.2).	9.7	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	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.	31.7	29.0	29.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	77.4	90.0	90.0
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.7	1.0	1.0
3023 Inter-Agency Building Leases	PubSaf - Department-wide	Sub-Lease housing from the Troopers for M&O employees on alternate work week schedules at the Bethel Airport.	9.0	0.0	0.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the	2.9	15.0	15.0

**Inter-Agency Services (1682)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Highways and Aviation (564)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			Department of Law.			
3026	Inter-Agency Insurance	Admin - Department-wide	Liability insurance at our rural airports.	39.1	86.0	86.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	13.2	2.5	2.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	0.5	0.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	SEF Fuel A87 Allowed Fuel purchased with a state credit card. Budget: 88,668 gallons @ \$2.86 per gallon = \$253.7	228.1	253.7	253.7
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Operating and replacement fees for approximately 1,151 assets. This also includes SEF billable service repairs. See AC 3037 for vehicle fuel that is purchased with a state credit card.	9,899.6	7,160.2	7,160.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	0.0	0.0	152.1
3038	Inter-Agency Management/Consulting	Trans - Central Construction & CIP (2293)	Reimbursable services agreement (RSA) to Central Region Construction and capital improvement project support for professional technical support in reviewing Maintenance and Operation contracts.	1.6	7.6	7.6