

State of Alaska FY2017 Governor's Operating Budget

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

Component: Southcoast Region Highways and Aviation

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2015

- Applied chip seal surface treatment on 27 lane miles of highway and crack sealed 15,150 linear feet of roadway.
- Cut approximately 3,766 lane miles of brush and trees along highways and around airports.
- Completed maintenance on five bridges improving the driving surfaces and the approaches.
- Re-painted 727 miles of highway stripes, installed 13 culverts, repaired and reconditioned 454 miles of ditch, and repaired or cleaned 23,158 linear feet of guardrails and fences.

Key Component Challenges

- Meeting the public's expectations for winter and summer maintenance with reduced workforce.
- Recruitment and retention of skilled operators, especially in remote locations such as Cold Bay and Adak.
- Maintaining a new 24 mile section of North Prince of Wales Highway.
- Maintaining 6.2 miles of newly reconstructed gravel road on Kupreanoff Island, near Kake.
- Maintaining the full length of Glacier Highway especially during the winter as this provides access to the mines north of town.
- Maintaining bike paths in Ketchikan, Petersburg, and Sitka especially in winter.

Significant Changes in Results to be Delivered in 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

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

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Southcoast Region Highways and Aviation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	99	94	Annual Salaries	6,446,212
Part-time	9	9	Premium Pay	748,149
Nonpermanent	6	6	Annual Benefits	4,252,494
			<i>Less 4.66% Vacancy Factor</i>	<i>(533,102)</i>
			Lump Sum Premium Pay	0
Totals	114	109	Total Personal Services	10,913,753

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Equip Operator Journey II	0	0	12	22	34
Equip Operator Jrny III/Lead	0	0	0	43	43
Equip Operator Sub Journey I	0	0	4	2	6
Equipment Operator Foreman I	0	0	1	4	5
Maint & Operations Manager	0	0	1	0	1
Maint & Operations Specialist	0	0	1	0	1
Maint & Operations Super	0	0	1	1	2
Maint Spec Etrician Journey II	0	0	1	0	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	1	1	2
Office Assistant III	0	0	0	1	1
Rural Airport Foreman	0	0	0	9	9
Totals	0	0	25	84	109

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)
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	7,223.1	11,485.3	11,485.3	11,485.6	10,913.8	-571.8	-5.0%
72000 Travel	150.6	214.8	214.8	214.8	214.8	0.0	0.0%
73000 Services	6,411.4	9,299.7	8,935.7	8,935.7	8,187.6	-748.1	-8.4%
74000 Commodities	3,649.7	4,549.6	4,549.6	4,549.6	4,287.1	-262.5	-5.8%
75000 Capital Outlay	122.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,557.7	25,549.4	25,185.4	25,185.7	23,603.3	-1,582.4	-6.3%
Fund Sources:							
1002Fed Rcpts (Fed)	40.7	772.0	772.0	772.0	772.0	0.0	0.0%
1004Gen Fund (UGF)	15,472.0	20,874.8	20,510.8	20,510.8	18,935.1	-1,575.7	-7.7%
1005GF/Prgm (DGF)	240.8	446.1	446.1	446.1	439.4	-6.7	-1.5%
1007I/A Rcpts (Other)	69.4	65.1	65.1	65.1	65.1	0.0	0.0%
1027Int Airprt (Other)	707.2	1,305.8	1,305.8	1,306.1	1,306.1	0.0	0.0%
1061CIP Rcpts (Other)	976.1	1,981.0	1,981.0	1,981.0	1,981.0	0.0	0.0%
1108Stat Desig (Other)	51.5	104.6	104.6	104.6	104.6	0.0	0.0%
Unrestricted General (UGF)	15,472.0	20,874.8	20,510.8	20,510.8	18,935.1	-1,575.7	-7.7%
Designated General (DGF)	240.8	446.1	446.1	446.1	439.4	-6.7	-1.5%
Other Funds	1,804.2	3,456.5	3,456.5	3,456.8	3,456.8	0.0	0.0%
Federal Funds	40.7	772.0	772.0	772.0	772.0	0.0	0.0%
Positions:							
Permanent Full Time	64	99	99	99	94	-5	-5.1%
Permanent Part Time	7	8	8	9	9	0	0.0%
Non Permanent	4	6	6	6	6	0	0.0%

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

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		25,549.4	11,485.3	214.8	9,299.7	4,549.6	0.0	0.0	0.0	99	8	6
1002 Fed Rcpts		772.0										
1004 Gen Fund		20,874.8										
1005 GF/Prgm		446.1										
1007 I/A Rcpts		65.1										
1027 Int Airprt		1,305.8										
1061 CIP Rcpts		1,981.0										
1108 Stat Desig		104.6										
Delete General Fund Authority Due to Available Program Receipts												
Unalloc		-364.0	0.0	0.0	-364.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-364.0										
This funding loss will be mitigated by available airport leasing program receipts.												
Subtotal		25,185.4	11,485.3	214.8	8,935.7	4,549.6	0.0	0.0	0.0	99	8	6
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Salary Adjustment from Central Region Highways & Aviation												
Trin		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.												
Position Reconciliation to Legislative Action												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Technical position count adjustment due to legislative actions taken during Conference Committee. This adjustment corrects the component position count based on implemented position changes including layoffs, deletions and time status changes.												
Subtotal		25,185.7	11,485.6	214.8	8,935.7	4,549.6	0.0	0.0	0.0	99	9	6
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.3										

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

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
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	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.3										
Cost of living adjustment for certain bargaining units: \$17.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$5.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$11.9												
Reconcile Time Status of Equipment Operator Journey (25-2491)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reconcile time status of Equipment Operator Journey (25-2491) to accurately reflect FY2017 personal services.												
Reconcile Time Status of Equipment Operator Journey (25-2490)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Reconcile time status of Equipment Operator Journey (25-2490) from full to part-time												
Transfer to Central Region Highways and Aviation for Regional Boundary Adjustment												
	Trout	-349.6	0.0	0.0	-273.2	-76.4	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	-1,230.6	-443.3	0.0	-601.2	-186.1	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-1,230.6										
Four equipment operator positions will be deleted (\$357.0) along with a reduction in overtime for the remaining equipment operators performing winter snow and ice control (\$86.3). Reductions will be made to the component's equipment fleet (\$405.5) which will include 15 pieces of equipment, along with reductions for purchases of winter snow/ice control products and summer road maintenance supplies, such as grader blades and sand (\$186.1). Some highway lighting will be turned off during low use periods (\$60.0).												
Reimbursable maintenance agreement payments to communities that maintain state assets will be reduced (\$15.7), requiring those communities to reduce their level of maintenance performed on state assets. The department will renegotiate the amount of time Law Enforcement Officers are to be available at Part 139												

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

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

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

airports reducing the cost to the department (\$120.0).

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 of.

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:

- 25-0999, full-time, Equip Operator Journey III/Lead, wage grade 52, King Salmon
- 25-1029, full-time, Equip Operator Journey II, wage grade 53, Kodiak
- 25-2517, full-time, Equip Operator Journey III/Lead, wage grade 52, Petersburg
- 25-2506, full-time, Equip Operator Journey III/Lead, wage grade 52, Wrangell

Mitigate Service Loss due to Past Reductions

	Inc	128.1	0.0	0.0	128.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		128.1										

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.

Transfer to Statewide Aviation for Consolidation of Certificated Airport Operations

	Trout	-130.3	-128.5	0.0	-1.8	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm		-130.3										

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.

Position being transferred to Statewide Aviation:

- 25-2551, full-time, Regional Safety & Airport Security Officer, range 18, Juneau

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

Component: Southcoast Region Highways and Aviation (603)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	23,603.3	10,913.8	214.8	8,187.6	4,287.1	0.0	0.0	0.0	94	9	6

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0149	Administrative Assistant II	FT	A	GP	Juneau	205	14J	12.0		58,296	0	5,382	40,235	103,913	10,391
25-0584	Equipment Operator Foreman I	FT	A	LL	Akutan	2II	51D / E	12.0		66,690	0	4,010	42,689	113,389	102,050
25-0826	Equip Operator Journey II	FT	A	LL	Akutan	2II	53C / D	12.0		57,988	0	3,488	39,296	100,772	90,695
25-0984	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52E / F	12.0		64,667	0	6,146	42,730	113,543	40,285
25-0986	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52D / E	12.0		63,523	0	5,962	42,242	111,727	36,714
25-0989	Equipment Operator Foreman I	FT	A	LL	Kodiak	2DD	51N / O	12.0		79,989	0	12,306	50,631	142,926	114,341
25-0990	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52E / F	12.0		59,402	0	9,126	41,890	110,418	88,334
25-0991	Rural Airport Foreman	FT	A	LL	Kodiak	2DD	49N / O	12.0		87,867	0	13,518	53,975	155,360	124,288
25-0993	Office Assistant III	FT	A	GP	King Salmon	250	11O / P	12.0		81,715	0	0	46,869	128,584	128,584
25-0994	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52N	12.0		77,747	0	7,475	48,030	133,252	43,787
25-0995	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52B / C	12.0		54,509	0	10,287	40,517	105,313	84,250
25-0996	Rural Airport Foreman	FT	A	LL	King Salmon	2II	49M	12.0		86,424	0	8,310	51,528	146,262	48,062
25-0999	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52E / F	12.0		0	0	0	0	0	0
25-1001	Maint & Operations Super	FT	A	SS	Kodiak	211	21F	12.0		96,024	0	0	51,655	147,679	147,679
25-1024	Equip Operator Journey II	FT	A	LL	Kodiak	2DD	53L / M	12.0		64,794	0	12,216	45,009	122,019	97,615
25-1027	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52L / M	12.0		70,200	0	13,040	47,301	130,541	104,433
25-1028	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52M / N	12.0		73,145	0	11,253	47,727	132,125	105,700
25-1029	Equip Operator Journey II	FT	A	LL	Kodiak	2DD	53E / F	12.0		0	0	0	0	0	0
25-1032	Rural Airport Foreman	FT	A	LL	Cold Bay	2II	49J	12.0		78,156	0	10,821	49,411	138,388	80,265
25-1033	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52B	12.0		58,364	0	8,081	41,124	107,569	0
25-1095	Rural Airport Foreman	FT	A	LL	Unalaska	2II	49M / N	12.0		87,042	0	16,620	54,812	158,474	142,627
25-1113	Equip Operator Journey II	FT	A	LL	Kalsin Bay	2DD	53J / K	12.0		60,400	0	9,156	42,268	111,824	100,642
25-1139	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52D / E	12.0		63,045	0	5,962	42,066	111,073	36,499
25-1140	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52C / D	12.0		61,624	0	5,784	41,478	108,886	35,780
25-1147	Equipment Operator Foreman I	FT	A	LL	Iliamna	2II	51J / K	12.0		73,518	0	0	43,725	117,243	93,794
25-1148	Equip Operator Journey II	FT	A	LL	Iliamna	2II	53D / E	12.0		60,216	0	0	38,833	99,049	79,239
25-1159	Equip Operator Journey II	FT	A	LL	Iliamna	2II	53C / D	12.0		57,265	0	0	37,747	95,012	76,010
25-1179	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52A / B	12.0		57,863	0	5,446	39,970	103,279	33,938
25-1184	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2II	52M / N	12.0		77,747	0	14,951	50,779	143,477	100,434
25-1598	Equip Operator Journey II	PT	A	LL	Juneau	2AA	53B	4.0		15,880	0	0	11,402	27,282	27,282
25-1753	Maint & Operations Super	FT	A	SS	Juneau	205	21D / E	12.0		87,541	0	0	48,535	136,076	136,076
25-2303	Maint & Operations Manager	FT	A	SS	Juneau	205	23N / O	12.0		125,838	0	0	62,171	188,009	188,009
25-2473	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52K / L	12.0		65,612	0	12,296	45,340	123,248	96,133
25-2474	Rural Airport Foreman	FT	A	LL	Wrangell	2BB	49N / O	12.0		83,319	0	19,058	54,339	156,716	136,343
25-2476	Rural Airport Foreman	FT	A	LL	Yakutat	2EE	49M / N	12.0		85,703	0	16,398	54,238	156,339	136,015

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2477	Rural Airport Foreman	FT	A	LL	Sitka	2BB	49J	12.0		71,702	0	13,788	48,128	133,618	76,830
25-2478	Equip Operator Jrny III/Lead	FT	A	LL	Gustavus	2CC	52C / D	12.0		55,005	0	0	36,916	91,921	75,945
25-2479	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52K / L	12.0		67,889	0	11,513	45,889	125,291	106,497
25-2480	Equipment Operator Foreman I	FT	A	LL	Juneau	2AA	51E / F	12.0		60,174	0	5,522	40,848	106,544	85,235
25-2481	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52M / N	12.0		71,292	0	14,378	48,195	133,865	76,972
25-2483	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53N / O	12.0		68,192	0	7,572	44,551	120,315	66,173
25-2484	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53L	12.0		61,074	0	6,782	41,643	109,499	76,649
25-2486	Equipment Operator Foreman I	FT	A	LL	Gustavus	2CC	51K	12.0		68,484	0	2,568	42,818	113,870	94,057
25-2487	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53F / J	12.0		55,380	0	7,100	39,665	102,145	64,351
25-2488	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53K / L	12.0		59,146	0	9,849	42,062	111,057	69,411
25-2489	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53D / E	12.0		52,098	0	5,669	37,932	95,699	80,387
25-2490	Equip Operator Journey II	PT	A	LL	Juneau	2AA	53J	5.0		23,644	0	4,365	17,254	45,263	37,568
25-2491	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53B / C	12.0		49,036	0	6,183	36,995	92,214	74,693
25-2492	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53M / N	12.0		64,644	0	7,035	43,049	114,728	92,930
25-2493	Equip Operator Journey II	PT	A	LL	Juneau	2AA	53C	5.0		20,548	0	4,717	16,245	41,510	33,208
25-2494	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53D / E	12.0		52,172	0	6,307	38,194	96,673	79,272
25-2495	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52M	12.0		71,526	0	13,686	48,026	133,238	111,920
25-2497	Equip Operator Jrny III/Lead	FT	A	LL	Haines	2CC	52K / L	12.0		66,627	0	6,236	43,484	116,347	98,895
25-2498	Equip Operator Jrny III/Lead	FT	A	LL	Skagway	2CC	52N / O	12.0		74,841	0	7,196	46,858	128,895	116,006
25-2499	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53B / C	12.0		50,590	0	4,756	37,041	92,387	81,301
25-2500	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52L	12.0		66,300	0	13,993	46,217	126,510	72,743
25-2501	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52B / C	12.0		53,479	0	10,955	40,384	104,818	60,270
25-2502	Equip Operator Jrny III/Lead	FT	A	LL	Ketchikan	2AA	52F	12.0		58,539	0	7,232	40,876	106,647	95,982
25-2503	Equip Operator Journey II	PT	A	LL	Haines	2CC	53F	5.5		25,910	0	5,407	19,166	50,483	45,435
25-2505	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53L / M	12.0		61,930	0	5,637	41,536	109,103	98,193
25-2506	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52B / C	12.0		0	0	0	0	0	0
25-2507	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53K / L	12.0		61,256	0	7,760	42,069	111,085	99,977
25-2508	Rural Airport Foreman	FT	A	LL	Petersburg	2BB	49N / O	12.0		83,704	0	10,765	51,431	145,900	131,310
25-2510	Equip Operator Jrny III/Lead	FT	A	LL	Klawock	2BB	52M / N	12.0		71,292	0	6,580	45,326	123,198	110,878
25-2511	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52C / D	12.0		53,780	0	11,333	40,634	105,747	60,805
25-2512	Equip Operator Journey II	FT	A	LL	Haines	2CC	53J / K	12.0		60,084	0	5,632	40,855	106,571	90,585
25-2513	Equip Operator Journey II	PT	A	LL	Hoonah	2CC	53F	5.0		23,554	0	4,348	17,215	45,117	37,267
25-2514	Maint Spec Etrician Journey II	FT	A	LL	Juneau	2AA	51L	12.0		69,147	0	7,678	44,941	121,766	75,024
25-2515	Equip Operator Journey II	FT	A	LL	Haines	2CC	53D / E	12.0		54,005	0	5,085	38,418	97,508	82,882
25-2516	Equip Operator Journey II	FT	A	LL	Haines	2CC	53C / D	12.0		51,293	0	4,918	37,360	93,571	79,535
25-2517	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52D / E	12.0		0	0	0	0	0	0

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2518	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52M / N	12.0		73,850	0	13,686	48,881	136,417	113,226
25-2519	Accounting Clerk	FT	A	GP	Juneau	205	10E / F	12.0		41,154	0	0	31,950	73,104	73,104
25-2520	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53K / L	12.0		60,430	0	5,518	40,941	106,889	96,200
25-2521	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52E / F	12.0		58,958	0	13,205	43,227	115,390	66,349
25-2523	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53E / F	12.0		56,145	0	5,257	39,269	100,671	90,604
25-2524	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53C / D	12.0		51,438	0	4,918	37,413	93,769	84,392
25-2526	Equip Operator Journey II	PT	A	LL	Skagway	2CC	53B / C	5.5		23,303	0	3,805	17,618	44,726	40,253
25-2550	Administrative Officer I	FT	A	SS	Juneau	205	17F / J	12.0		70,640	0	0	42,319	112,959	112,959
25-2552	Maint & Operations Specialist	FT	A	SS	Juneau	205	21C / D	12.0		84,684	0	0	47,485	132,169	26,434
25-2558	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53E / F	12.0		54,611	0	4,962	38,596	98,169	88,352
25-3350	Equip Operator Jrny III/Lead	FT	A	LL	Hoonah	2CC	52L	12.0		67,217	0	7,464	44,153	118,834	98,157
25-3351	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52J	12.0		61,659	0	11,857	43,724	117,240	67,413
25-3352	Equip Operator Journey II	PT	A	LL	Klawock	2BB	53E	5.0		22,401	0	4,135	16,712	43,248	38,923
25-3461	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53C / D	12.0		50,111	0	4,552	36,790	91,453	77,735
25-3465	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52E / F	12.0		57,964	0	11,051	42,069	111,084	63,873
25-3466	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52J	12.0		61,659	0	14,169	44,575	120,403	69,232
25-3467	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52D / E	12.0		59,678	0	8,973	41,935	110,586	91,786
25-3474	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52N	12.0		77,747	0	10,764	49,240	137,751	0
25-3482	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52B / C	12.0		58,438	0	8,081	41,151	107,670	0
25-3551	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		37,944	0	0	30,770	68,714	68,714
25-3641	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52K / L	12.0		64,432	0	12,296	44,906	121,634	107,038
25-3642	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52K / L	12.0		65,612	0	5,902	42,988	114,502	100,762
25-3643	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52K / L	12.0		65,612	0	5,902	42,988	114,502	91,602
25-3651	Equip Operator Journey II	PT	A	LL	Coffman Cove	2BB	53C	5.0		20,930	0	3,864	16,071	40,865	35,961
25-3682	Office Assistant II	FT	A	GP	Kodiak	211	10E / F	12.0		43,230	0	0	32,714	75,944	75,944
25-3686	Rural Airport Foreman	FT	A	LL	Adak	2II	49K / L	12.0		82,183	0	7,459	49,655	139,297	0
25-3687	Equip Operator Jrny III/Lead	FT	A	LL	Adak	2II	52C / D	12.0		60,312	0	5,553	40,910	106,775	0
25-3688	Equip Operator Jrny III/Lead	FT	A	LL	Adak	2II	52K / L	12.0		71,280	0	6,498	45,292	123,070	0
25-3702	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53N / O	12.0		68,192	0	6,294	44,081	118,567	106,710
25-3708	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52F / J	12.0		60,006	0	5,488	40,774	106,268	95,641
25-3718	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52J / K	12.0		65,508	0	9,771	44,373	119,652	95,722
25-3719	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2II	52F	12.0		65,910	0	12,675	45,589	124,174	99,339
25-3786	Equip Operator Journey II	FT	A	LL	Akutan	2II	53B / C	12.0		55,359	0	3,385	38,291	97,035	87,332
25-3804	Office Assistant I	PT	A	GP	Yakutat	200	8C / D	12.0		17,811	0	0	14,958	32,769	32,769
25-3810	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52E / F	12.0		59,402	0	9,126	41,890	110,418	88,334
25-3815	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52F	12.0		61,308	0	9,432	42,703	113,443	90,754
25-N09038	Equip Operator Sub Journey	NP	N	LL	Kodiak	2DD	58A	5.0		15,494	0	3,575	2,397	21,466	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-N09039	Equip Operator Sub Journey	NP	N	LL	Kodiak	2DD	58A	5.0		15,494	0	3,575	2,397	21,466	0
25-N11004	Equip Operator Sub Journey	NP	N	LL	Juneau	2AA	58A	5.0		14,414	0	1,330	1,979	17,723	0
25-N11005	Equip Operator Sub Journey	NP	N	LL	Juneau	2AA	58A	5.0		14,414	0	1,330	1,979	17,723	0
25-N11006	Equip Operator Sub Journey	NP	N	LL	Juneau	2AA	58A	5.0		14,414	0	1,330	1,979	17,723	0
25-N11007	Equip Operator Sub Journey	NP	N	LL	Juneau	2AA	58A	5.0		14,414	0	1,330	1,979	17,723	0

	Total Positions	New	Deleted	Total Salary Costs:	6,446,212
Full Time Positions:	94	0	4	Total COLA:	0
Part Time Positions:	9	0	0	Total Premium Pay:	748,149
Non Permanent Positions:	6	0	0	Total Benefits:	4,252,494
Positions in Component:	109	0	4	Total Pre-Vacancy:	11,446,855
				Minus Vacancy Adjustment of 4.66%:	(533,102)
				Total Post-Vacancy:	10,913,753
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	10,913,753

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	350,950	334,606	3.07%
1004 General Fund Receipts	8,081,094	7,704,742	70.60%
1005 General Fund/Program Receipts	204,535	195,010	1.79%
1007 Interagency Receipts	34,913	33,287	0.30%
1027 International Airport Revenue Fund	654,022	623,563	5.71%
1061 Capital Improvement Project Receipts	2,070,356	1,973,936	18.09%
1108 Statutory Designated Program Receipts	50,985	48,611	0.45%
Total PCN Funding:	11,446,855	10,913,753	100.00%

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Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		150.6	214.8	214.8
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			150.6	214.8	214.8
72110	Employee Travel (Instate)	Travel for maintenance personnel to perform maintenance activities on highways, bridges, harbors and airports including Transportation Security Administration (TSA) inspections and consultations.	148.4	207.8	207.8
72410	Employee Travel (Out of state)	Travel to meetings and training for airport safety and security, airport rescue and fire fighting (ARFF), avalanche control and administration of Federal Highway Administration and Federal Aviation Administration capital projects. Travel to out of state meetings or training when sessions are not held in Alaska.	2.2	7.0	7.0

Line Item Detail
Department of Transportation/Public Facilities
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		6,411.4	8,935.7	8,187.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			6,411.4	8,935.7	8,187.6
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicle. FY2015 is net of approximately \$38.2 operating budget expenses and (\$487.5) (credit) for expenses charged to capital budget.	-517.9	0.0	0.0
73025	Education Services	Training in hazardous waste management, wildlife hazard control and aircraft rescue/fire fighting. (Excludes Information Technology Training).	46.2	67.0	47.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	7.4	12.0	11.8
73156	Telecommunication	Long distance, cellular, radio.	81.1	130.5	130.5
73175	Health Services	Drug and alcohol testing for CDL-licensed employees.	6.8	12.0	12.0
73225	Delivery Services	Transport equipment and supplies to maintenance stations region wide. Towing of abandoned vehicles. Postage and courier services.	59.5	100.0	100.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel for vehicles that is purchased with a state credit card. Budget: 17,903 gallons @ \$2.79 = \$50.0	78.5	50.0	50.0
73450	Advertising & Promos	Advertising of special road and airport advisories	1.8	2.4	2.4
73526	Electricity	Electricity for luminaries, heat tapes and traffic signals.	482.6	659.2	589.2
73527	Water & Sewage	Water and sewer costs for non state-owned maintenance shops and water for street sweeping.	6.6	9.0	9.0
73528	Disposal	Disposal of litter and trash clean-up on roads.	24.1	30.0	30.0
73529	Natural Gas/Propane	Natural gas and propane used for burning vegetation, forklift fuel and welding supplies.	4.4	7.0	7.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			6,411.4	8,935.7	8,187.6
73653	Inspections/Testing	Environmental Protection Agency rulings require testing of storm water on airports.	2.4	2.0	2.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Contracts for maintenance by non-state personnel: City of Petersburg street lights, Hyder Community Association, City of Kake, Angoon roads and seaplane float. Region wide electrical maintenance, striping contract for highways and airports, hazardous waste disposal, brush cutting and contracted maintenance at various rural airports.	696.6	1,150.6	1,042.6
		Includes \$360.0 towards Ketchikan Airport ferry maintenance and shuttle costs. Ketchikan Gateway Borough operates the airport under a lease from the Department of Transportation and Public Facilities.			
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Room rent for annual station foremen's meeting.	4.8	3.0	3.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs to small tools such as chain saws and vibratory compactors, and repairs to vehicles and heavy equipment performed by vendors.	26.2	130.8	130.8
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental of equipment to perform maintenance activities.	94.4	90.0	90.0
73750	Other Services (Non IA Svcs)	Laundry service for employees work clothes under labor union contract. Miscellaneous printing.	0.8	6.0	6.0
73753	Program Mgmt/Consult	Annual bird monitoring and wildlife hazing program at seven airports.	166.3	290.4	280.4
73755	Safety Services	Contracted services to have Law Enforcement Officers (LEO) stationed at rural airports during screening operations as required by federal airport security regulations.	334.1	578.8	415.6
		\$153.7 GF, 261.9 federal receipts.			
73803	Conservation/Envirn (IA Svcs)	Water Quality			
		Water Quality annual permit fees for Petersburg, Sitka, Wrangell, Hoonah, Klawock and Yakutat Airports.	6.9	3.7	3.7
73805	IT-Non-Telecommunication	Enterprise			
		Computer services provided by Department of	11.4	30.0	29.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			6,411.4	8,935.7	8,187.6
	Technology Services	Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.			
73806	IT-Telecommunication	Enterprise Technology Services	52.7	120.0	118.8
	Mail	Admin - Central Mail	2.3	8.0	7.9
73809	Human Resources	Admin - Personnel	0.0	4.0	4.0
73810	Legal	Law - Transportation Section	0.0	10.0	10.0
73812	Insurance	Admin - Risk Management	5.5	35.0	35.0
73814	Financial	Admin - Finance	3.6	10.0	10.0
73815	ADA Compliance	Labor - Americans With Disabilities	0.4	4.0	4.0
73816	Commission Sales (IA Svcs)	Admin - State Travel Office	2.1	6.0	6.0
73819	Construction (IA Svcs)	Southcoast Design & Eng Svcs	0.6	0.0	0.0
73822	Other Equip/Machinery	State Equipment Fleet	36.0	0.0	0.0
73826	Safety (IA Svcs)		1.2	0.0	0.0
73827	State Equip Fleet	State Equipment Fleet	4,648.2	5,324.3	4,949.2
73848	Mgmt/Consulting (IA Svcs)	Southeast Design &	33.8	50.0	50.0
73979		Reimbursable Service Agreement (RSA) for			

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			6,411.4	8,935.7	8,187.6
	Eng Svcs	preconstruction technical assistance on highway maintenance tasks.			

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		3,649.7	4,549.6	4,287.1
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			3,649.7	4,549.6	4,287.1
74200	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	29.4	27.0	27.0
74233	Info Technology Equip	Computers, monitors, printers.	0.0	12.0	12.0
74440	Agricultural	Supplies for vegetation control along roads and highways.	0.0	1.0	1.0
74480	Household & Instit.	Janitorial supplies, floor dry, coveralls for maintenance stations and employees.	11.1	16.0	16.0
74600	Safety (Commodities)	Ammunition for avalanche control and airport wildlife control, locator beepers for personnel, avalanche control supplies and aircraft rescue/firefighter supplies.	133.9	175.7	175.7
74691	Building Materials	Lumber, structural repairs and fencing materials.	10.0	25.0	25.0
74693	Signs And Markers	Signs and markers along roadways and airports.	29.1	65.0	65.0
74694	Asphalt	Asphalt, cold mix and hot mix for pavement repairs.	66.5	90.0	90.0
74695	Aggregate	Aggregate compounds such as gravel or slag used to form concrete or pavement.	7.4	90.0	90.0
74698	Guardrails	Guardrails, posts, and bridge planks.	16.6	55.0	55.0
74699	Culverts	Culverts.	0.0	22.0	22.0
74700	Electrical	Electrical parts for repairing airport lights, traffic signals and luminaries.	107.7	320.0	320.0
74701	Plumbing	Parts and supplies for plumbing repairs.	0.5	3.0	3.0
74752	Lube Oils/Grease/Solv	Lube oil, grease, and fuel additives.	5.3	20.0	20.0
74753	Bottled Gas	Bottled gas.	0.8	5.0	5.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			3,649.7	4,549.6	4,287.1
74754	Parts And Supplies	Parts and supplies for leased or other equipment not serviced by State Equipment Fleet.	307.7	173.0	173.0
74759	Paint & Preservatives	Traffic paint, beads, and solvent for striping highways, airports, and crosswalks.	23.7	66.0	217.7
74763	Grader Blades	Blades, cutting edges, chains and cross links.	124.4	359.0	279.0
74765	Sand	Sand used in conjunction with chemicals for ice control on roadway surfaces.	792.3	900.9	762.2
74766	Surface Chem - Winter	Winter chemicals for highway and airport ice control.	1,446.1	1,235.5	1,040.0
74770	Surface Chem - Summer	FY2014 increments resulted in a budget of \$173.7 for E36 (liquid) which replaces urea as a de-icer at Sitka airport and \$102.0 for the Ketchikan airport. Summer chemicals for dust control on airports and highways.	0.0	40.0	40.0
74820	Sm Tools/Minor Equip	Small tools and minor equipment.	65.3	50.0	50.0
74850	Equipment Fuel	Diesel fuel.	471.9	798.5	798.5

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		122.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			122.9	0.0	0.0
75300	Structs & Infrastr	Steel Truss & Fabric.	65.4	0.0	0.0
75700	Equipment	State Equipment Fleet	57.5	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				0.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry Reimbursement/refund(s) for costs incurred in prior years.				0.3	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				40.7	772.0	772.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				40.7	305.1	305.1
	Transportation Security Administration grants to assist with compliance of airport security regulations that require Law Enforcement Officers (LEO) be stationed at the airports during screening operations.						
58210	Fed Proj- Transportn				0.0	466.9	466.9
	Reimbursement from the U.S. Air Force for airfield maintenance required to support the f-15 aircraft stationed at King Salmon Airport. Maintenance is primarily for snow removal and ice control.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51015	Interagency Receipts		69.4	65.1	65.1		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts Reimbursement from other state agencies operating budgets for services upon request.	Statewide			69.4	30.1	30.1
59250	Dotpf Op, Tpb,& Othr Reimbursement from Southeast Region Facilities to provide primarily electrical maintenance and repair services to buildings in the region.	Southcoast Region Facilities			0.0	5.0	5.0
59250	Dotpf Op, Tpb,& Othr Provide vehicle equipment maintenance services to the State Equipment Fleet at remote locations that lack adequate mechanic support.	State Equipment Fleet			0.0	30.0	30.0
59250	Dotpf Op, Tpb,& Othr Reimbursement from Statewide Aviation via Reimbursable Services Agreement to provide training assistance to enhance safe, efficient and effective airport operations.	Statewide Aviation			0.0	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51060	General Fund Program Receipts		240.8	446.1	439.4		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts Damage Recoveries Recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures.		Property Damage		10.4	27.3	27.3
51060	GF Program Receipts Airport Leasing/Land Transfers Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code.		Rural Airport Leasing		227.2	388.4	381.7
51060	GF Program Receipts Security Screening and Fingerprinting Fees Collection of fees associated with providing clearance badges and security screening (fingerprinting and background checks), as necessary for homeland security at certified rural airports.		Screening and Fingerprinting		3.2	30.4	30.4

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	51.5	104.6	104.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract Reimbursement from non-state and non-federal entities under contractual agreements requesting DOT&PF to provide maintenance services. This includes revenue collected from airlines for opening airports to accommodate late or early flights and agreements with communities to provide transportation maintenance including plowing open roads during winter months. Reimbursement is based on actual cost. AS 37.05.146(b)(3) defines contract reimbursements as a non-general fund source (SDPR).				51.5	104.6	104.6

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51200	Capital Improvement Project Receipts		976.1	1,981.0	1,981.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				976.1	1,973.9	1,973.9
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				0.0	7.1	7.1

Interagency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed Fuel for vehicles that is purchased with a state credit card. Budget: 17,903 gallons @ \$2.79 = \$50.0	Intra-dept	State Equipment Fleet	78.5	50.0	50.0
73421 Sef Fuel A87 Allowed subtotal:				78.5	50.0	50.0
73803	Conservation/Envirn (IA Svcs) Water Quality annual permit fees for Petersburg, Sitka, Wrangell, Hoonah, Klawock and Yakutat Airports.	Inter-dept	Water Quality	6.9	3.7	3.7
73803 Conservation/Envirn (IA Svcs) subtotal:				6.9	3.7	3.7
73805	IT-Non-Telecommunication Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	11.4	30.0	29.7
73805 IT-Non-Telecommunication subtotal:				11.4	30.0	29.7
73806	IT-Telecommunication Telecommunications service provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	52.7	120.0	118.8
73806 IT-Telecommunication subtotal:				52.7	120.0	118.8
73809	Mail Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	Inter-dept	Admin - Central Mail	2.3	8.0	7.9
73809 Mail subtotal:				2.3	8.0	7.9
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	0.0	4.0	4.0
73810 Human Resources subtotal:				0.0	4.0	4.0
73812	Legal Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	0.0	10.0	10.0
73812 Legal subtotal:				0.0	10.0	10.0
73814	Insurance Liability insurance at our rural airports.	Inter-dept	Admin - Risk Management	5.5	35.0	35.0
73814 Insurance subtotal:				5.5	35.0	35.0
73815	Financial Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	3.6	10.0	10.0
73815 Financial subtotal:				3.6	10.0	10.0
73816	ADA Compliance Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.4	4.0	4.0
73816 ADA Compliance subtotal:				0.4	4.0	4.0
73819	Commission Sales (IA Svcs) Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	2.1	6.0	6.0
73819 Commission Sales (IA Svcs) subtotal:				2.1	6.0	6.0
73822	Construction (IA Svcs) Material lab testing.	Intra-dept	Southcoast Design & Eng Svcs	0.6	0.0	0.0

Interagency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
				73822 Construction (IA Svcs) subtotal:	0.6	0.0	0.0
73826	Other Equip/Machinry	State Equipment Fleet employees performing equipment operator assistance.	Intra-dept State Equipment Fleet	36.0	0.0	0.0	
				73826 Other Equip/Machinry subtotal:	36.0	0.0	0.0
73827	Safety (IA Svcs)	Safety services.	Inter-dept	1.2	0.0	0.0	
				73827 Safety (IA Svcs) subtotal:	1.2	0.0	0.0
73848	State Equip Fleet	Operating, replacement, and services fees for approximately 650 pieces of equipment, excluding fuel purchased with state fuel cards.	Intra-dept State Equipment Fleet	4,648.2	5,324.3	4,949.2	
				73848 State Equip Fleet subtotal:	4,648.2	5,324.3	4,949.2
73979	Mgmt/Consulting (IA Svcs)	Reimbursable Service Agreement (RSA) for preconstruction technical assistance on highway maintenance tasks.	Intra-dept Southeast Design & Eng Svcs	33.8	50.0	50.0	
				73979 Mgmt/Consulting (IA Svcs) subtotal:	33.8	50.0	50.0
75700	Equipment	Truck replacement.	Intra-dept State Equipment Fleet	57.5	0.0	0.0	
				75700 Equipment subtotal:	57.5	0.0	0.0
Southcoast Region Highways and Aviation total:				4,940.7	5,655.0	5,278.3	
Grand Total:				4,940.7	5,655.0	5,278.3	