

State of Alaska FY2018 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, 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 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 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

- Applied chip seal surface treatment on 51 lane miles of highway and crack sealed 12,000 linear feet of roadway.
- Cut approximately 1,459 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 624 miles of highway stripes, installed 15 culverts, repaired and reconditioned 454 miles of ditch, and repaired or cleaned 332 linear feet of guardrails and fences.
- Replaced one segmented circle.
- Upgraded one traffic signal with radar detection system.
- Provided aircraft rescue and fire fighting services at five certificated airports.
- Provided wildlife control at 10 airports, including five certificated airports.
- Maintained 19 state-owned harbor facilities, 12 seaplane floats including breakwaters and electrical systems.

Key Component Challenges

- Meeting the public's expectations for winter and summer operation and preservation activities with reduced workforce.
- 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 our responsibilities. Programs require significant training, equipment, paperwork and attention that impacts net productivity.
- Keeping existing road and airport systems in serviceable condition, enabling safe, efficient travel, despite aging infrastructure and the ravages of weather and climate change.
- 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 Juneau.
- Maintaining bike paths in Juneau, Ketchikan, Petersburg, and Sitka especially in winter.

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.
- 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 more difficult to complete projects 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.
- Southcoast region has a shorter span of good weather. Having an overall smaller work force means the amount of the work accomplished on projects will be minimized.
- Participate in department-wide organizational review and implement organizational changes.

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	
	FY2017 Management Plan	FY2018 Governor		
Full-time	93	91	Annual Salaries	6,118,459
Part-time	9	8	Premium Pay	721,142
Nonpermanent	6	4	Annual Benefits	4,158,614
			<i>Less 3.40% Vacancy Factor</i>	<i>(373,615)</i>
			Lump Sum Premium Pay	0
Totals	108	103	Total Personal Services	10,624,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	0	4
Equipment Operator Foreman I	0	0	1	3	4
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 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	23	80	103

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	10,568.7	10,618.8	10,618.8	10,618.8	10,624.6	5.8	0.1%
72000 Travel	203.5	214.8	214.8	214.8	214.8	0.0	0.0%
73000 Services	8,913.2	7,649.6	7,649.6	7,885.5	7,953.1	67.6	0.9%
74000 Commodities	4,321.4	4,287.1	4,287.1	4,287.1	4,287.1	0.0	0.0%
75000 Capital Outlay	167.4	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	24,174.2	22,770.3	22,770.3	23,006.2	23,079.6	73.4	0.3%
Fund Sources:							
1002Fed Rcpts (Fed)	608.8	769.8	769.8	769.8	772.2	2.4	0.3%
1004Gen Fund (UGF)	20,280.9	17,291.7	17,291.7	17,527.6	5,172.1	-12,355.5	-70.5%
1005GF/Prgm (DGF)	514.3	56.6	56.6	56.6	56.8	0.2	0.4%
1007I/A Rcpts (Other)	15.3	64.9	64.9	64.9	65.2	0.3	0.5%
1027Int Airprt (Other)	1,115.5	1,301.9	1,301.9	1,301.9	1,306.3	4.4	0.3%
1061CIP Rcpts (Other)	1,581.5	1,971.1	1,971.1	1,971.1	2,084.6	113.5	5.8%
1108Stat Desig (Other)	57.9	104.3	104.3	104.3	104.7	0.4	0.4%
1239AvFuel Tax (Other)	0.0	828.3	828.3	828.3	1,640.2	811.9	98.0%
1244Rural Air (Other)	0.0	381.7	381.7	381.7	637.5	255.8	67.0%
1249AKTransMnt (DGF)	0.0	0.0	0.0	0.0	11,240.0	11,240.0	100.0%
Unrestricted General (UGF)	20,280.9	17,291.7	17,291.7	17,527.6	5,172.1	-12,355.5	-70.5%
Designated General (DGF)	514.3	56.6	56.6	56.6	11,296.8	11,240.2	19859.0%
Other Funds	2,770.2	4,652.2	4,652.2	4,652.2	5,838.5	1,186.3	25.5%
Federal Funds	608.8	769.8	769.8	769.8	772.2	2.4	0.3%
Positions:							
Permanent Full Time	99	94	94	93	91	-2	-2.2%
Permanent Part Time	9	9	9	9	8	-1	-11.1%
Non Permanent	6	6	6	6	4	-2	-33.3%

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	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		22,770.3	10,618.8	214.8	7,649.6	4,287.1	0.0	0.0	0.0	94	9	6
1002 Fed Rcpts		769.8										
1004 Gen Fund		17,291.7										
1005 GF/Prgm		56.6										
1007 I/A Rcpts		64.9										
1027 Int Airprt		1,301.9										
1061 CIP Rcpts		1,971.1										
1108 Stat Desig		104.3										
1239 AvFuel Tax		828.3										
1244 Rural Air		381.7										
Subtotal		22,770.3	10,618.8	214.8	7,649.6	4,287.1	0.0	0.0	0.0	94	9	6
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete Maintenance & Operations Manager (25-2303)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The following position is being deleted to satisfy the FY2017 unallocated reduction. The department received an unallocated reduction for one-time salary adjustments in FY2016. Authority associated with this position was deleted as part of the FY2017 Governor's amended scenario.</p> <p>Position being deleted:</p> <p>25-2303, full-time, Maintenance & Operations Manager, range 23, Juneau</p>												
Transfer from Northern Region Highways & Aviation to Correct FY2016 Authorized Transaction												
Trin		235.9	0.0	0.0	235.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		235.9										
<p>During the recording of the FY2016 Authorized Transactions the unallocated reduction for Southcoast Region Highways & Aviation and Northern Region Highways & Aviation were inadvertently recorded incorrectly.</p> <p>Northern Region Highways & Aviation should have realized a \$364.0 unrestricted general fund (UGF) reduction while Southcoast Region Highways & Aviation should have realized a \$128.1 UGF reduction.</p> <p>This record realigns the reduction to the department's spread of the unallocated reduction.</p>												
Subtotal		23,006.2	10,618.8	214.8	7,885.5	4,287.1	0.0	0.0	0.0	93	9	6
***** Changes From FY2017 Management Plan To FY2018 Governor *****												

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	
FY2018 Salary and Health Insurance Increases												
	SalAdj	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1004 Gen Fund		52.1										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		0.3										
1027 Int Airprt		4.4										
1061 CIP Rcpts		12.6										
1108 Stat Desig		0.4										
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.: \$72.4												
FY2018 PS Health Ins.: \$2.7												
FY2018 PS Health Ins.: \$69.7												
Replace General Fund with Motor Fuel Tax Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11,239.4										
1249 AKTransMnt		11,239.4										
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.												
Replace General Fund with Aviation Fuel Tax Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-811.9										
1239 AvFuel Tax		811.9										
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		-100.0										
1061 CIP Rcpts		100.0										

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 will utilize a fund source change from general funds to capital improvement

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	
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		-255.8										
1244 Rural Air		255.8										
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.												
Delete Vacant Positions (25-0989, 25-3804, 25-N09038, 25-N09039)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	-2
Positions to be deleted:												
Full-time, Equipment Operator Foreman I(25-0989), wage grade 51, located in Kodiak												
Part-time, Office Assistant I (25-3804), range 8, located in Yakutat												
Non-permanent, Equip Operator Sub Journey I (25-N09038), wage grade 58, located in Kodiak												
Non-permanent, Equip Operator Sub Journey I (25-N09039), wage grade 58, located in Kodiak												
Transfer to Department of Administration for Shared Services of Alaska Implementation												
	Atрут	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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 PCN is transferred to the Shared Services organization:												
Full-time, Accounting Clerk (25-2519), range 10, located in Juneau												
Savings from Shared Services of Alaska Implementation												
	Dec	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	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		
										PFT	PPT	NP
1004 Gen Fund		-4.5										
1061 CIP Rcpts		-1.5										
1249 AKTransMnt		-1.5										

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	-67.6	0.0	67.6	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.

Supervisory Unit 15 Hour Furlough Contract Terms

SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.6											
1061 CIP Rcpts	-0.3											

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	
1249 AKTransMnt		-0.3										
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.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1061 CIP Rcpts		2.7										
1249 AKTransMnt		2.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$9.7												
Totals		23,079.6	10,624.6	214.8	7,953.1	4,287.1	0.0	0.0	0.0	91	8	4

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
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 / K	12.0		59,639	0	5,382	41,002	106,023	42,409
25-0584	Equipment Operator Foreman I	FT	A	LL	Akutan	2II	51E / F	12.0		68,762	0	4,135	44,343	117,240	52,758
25-0826	Equip Operator Journey II	FT	A	LL	Akutan	2II	53D / E	12.0		59,768	0	3,595	40,797	104,160	46,872
25-0984	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52A / B	12.0		58,221	0	5,446	40,910	104,577	10,458
25-0986	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52E / F	12.0		65,496	0	6,146	43,877	115,519	10,997
25-0989	Equipment Operator Foreman I	FT	A	LL	Kodiak	2DD	51A / B	12.0		0	0	0	0	0	0
25-0990	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52F	12.0		61,308	0	9,432	43,541	114,281	39,998
25-0991	Rural Airport Foreman	FT	A	LL	Kodiak	2DD	49N / O	12.0		86,455	0	13,044	54,239	153,738	30,748
25-0993	Office Assistant III	FT	A	GP	King Salmon	250	11B / C	12.0		57,192	0	0	38,089	95,281	67,650
25-0994	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52N / O	12.0		78,843	0	7,475	49,336	135,654	14,217
25-0995	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52A / B	12.0		53,333	0	9,958	40,770	104,061	26,015
25-0996	Rural Airport Foreman	FT	A	LL	King Salmon	2II	49M / N	12.0		88,030	0	8,310	53,064	149,404	29,881
25-1001	Maint & Operations Super	FT	A	SS	Kodiak	211	21F / J	12.0		98,364	0	0	55,437	153,801	92,281
25-1024	Equip Operator Journey II	FT	A	LL	Kodiak	2DD	53B / C	12.0		50,897	0	9,645	39,747	100,289	30,087
25-1027	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52M	12.0		70,610	0	13,510	48,518	132,638	33,160
25-1028	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52N	12.0		73,145	0	11,253	48,622	133,020	33,255
25-1032	Rural Airport Foreman	FT	A	LL	Cold Bay	2II	49J / K	12.0		79,261	0	10,821	50,736	140,818	18,306
25-1033	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52B / C	12.0		59,261	0	8,081	42,277	109,619	0
25-1095	Rural Airport Foreman	FT	A	LL	Unalaska	2II	49N	12.0		89,388	0	17,190	56,873	163,451	49,035
25-1113	Equip Operator Journey II	FT	A	LL	Kalsin Bay	2DD	53K	12.0		61,640	0	9,483	43,684	114,807	45,923
25-1139	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52E / F	12.0		64,998	0	6,146	43,691	114,835	0
25-1140	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52D / E	12.0		63,523	0	5,962	43,074	112,559	8,847
25-1147	Equipment Operator Foreman I	FT	A	LL	Iliamna	2II	51K	12.0		74,022	0	0	44,762	118,784	35,635
25-1148	Equip Operator Journey II	FT	A	LL	Iliamna	2II	53E / F	12.0		62,069	0	0	40,315	102,384	40,954
25-1159	Equip Operator Journey II	FT	A	LL	Iliamna	2II	53D / E	12.0		59,020	0	0	39,181	98,201	58,921
25-1179	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52B / C	12.0		59,634	0	5,611	41,497	106,742	6,405
25-1184	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2II	52N	12.0		77,747	0	14,951	51,709	144,407	28,881
25-1598	Equip Operator Journey II	PT	A	LL	Juneau	2AA	53B	4.0		15,880	0	0	11,649	27,529	16,517
25-1753	Maint & Operations Super	FT	A	SS	Juneau	205	21F / J	12.0		93,411	0	0	53,595	147,006	88,204
25-2473	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52L	12.0		66,300	0	12,750	46,632	125,682	37,705
25-2474	Rural Airport Foreman	FT	A	LL	Wrangell	2BB	49O	12.0		86,015	0	19,766	56,576	162,357	43,836
25-2476	Rural Airport Foreman	FT	A	LL	Yakutat	2EE	49N	12.0		85,703	0	16,398	55,207	157,308	42,473
25-2477	Rural Airport Foreman	FT	A	LL	Sitka	2BB	49J / K	12.0		71,923	0	13,788	49,110	134,821	9,438
25-2478	Equip Operator Jrny III/Lead	FT	A	LL	Gustavus	2CC	52M / N	12.0		70,307	0	0	43,380	113,687	37,596
25-2479	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52L	12.0		69,069	0	11,921	47,354	128,344	38,503
25-2480	Equipment Operator	FT	A	LL	Juneau	2AA	51F	12.0		61,913	0	5,715	42,383	110,011	33,003

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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: FY2018 Governor (13956)
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
	Foreman I														
25-2481	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52N	12.0		71,292	0	14,378	49,095	134,765	10,916
25-2483	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53B / C	12.0		48,267	0	5,290	37,149	90,706	23,130
25-2484	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53L / M	12.0		61,359	0	6,782	42,574	110,715	35,429
25-2486	Equipment Operator	FT	A	LL	Gustavus	2CC	51D / E	12.0		60,054	0	2,236	40,398	102,688	33,476
	Foreman I														
25-2487	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53J	12.0		56,745	0	7,365	41,075	105,185	37,867
25-2488	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53L	12.0		61,074	0	10,217	43,746	115,037	41,413
25-2489	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53E / F	12.0		53,926	0	5,868	39,469	99,263	43,676
25-2490	Equip Operator Journey II	PT	A	LL	Juneau	2AA	53J	5.0		23,644	0	4,365	17,597	45,606	19,611
25-2491	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53C / D	12.0		50,762	0	6,401	38,490	95,653	40,174
25-2492	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53B / C	12.0		47,708	0	5,290	36,941	89,939	37,774
25-2493	Equip Operator Journey II	PT	A	LL	Juneau	2AA	53C	5.0		20,548	0	0	14,821	35,369	35,369
25-2494	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53A / B	12.0		47,234	0	5,686	36,912	89,832	37,729
25-2495	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52M / N	12.0		73,639	0	13,686	49,711	137,036	39,809
25-2497	Equip Operator Jrny III/Lead	FT	A	LL	Haines	2CC	52L	12.0		67,217	0	6,463	44,635	118,315	41,410
25-2498	Equip Operator Jrny III/Lead	FT	A	LL	Skagway	2CC	52O	12.0		74,841	0	7,196	47,744	129,781	51,912
25-2499	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53C / D	12.0		51,944	0	4,918	38,378	95,240	36,191
25-2500	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52L / M	12.0		67,529	0	13,993	47,552	129,074	9,681
25-2501	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52C / D	12.0		55,324	0	11,333	42,022	108,679	7,608
25-2502	Equip Operator Jrny III/Lead	FT	A	LL	Ketchikan	2AA	52F / J	12.0		60,283	0	7,232	42,341	109,856	43,942
25-2503	Equip Operator Journey II	PT	A	LL	Haines	2CC	53F	5.5		25,910	0	5,407	19,545	50,862	25,431
25-2505	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53M	12.0		63,356	0	5,848	42,970	112,174	56,087
25-2507	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53L	12.0		61,991	0	8,046	43,280	113,317	56,659
25-2508	Rural Airport Foreman	FT	A	LL	Petersburg	2BB	49O	12.0		86,015	0	11,164	53,376	150,555	45,167
25-2510	Equip Operator Jrny III/Lead	FT	A	LL	Klawock	2BB	52N	12.0		71,292	0	6,580	46,194	124,066	49,626
25-2511	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52D / E	12.0		55,635	0	11,724	42,283	109,642	7,675
25-2512	Equip Operator Journey II	FT	A	LL	Haines	2CC	53K	12.0		60,704	0	5,836	41,979	108,519	48,834
25-2513	Equip Operator Journey II	PT	A	LL	Hoonah	2CC	53F	5.0		23,554	0	4,348	17,557	45,459	19,547
25-2514	Maint Spec Etrician Journey II	FT	A	LL	Juneau	2AA	51B / C	12.0		55,690	0	5,991	40,171	101,852	62,751
25-2515	Equip Operator Journey II	FT	A	LL	Haines	2CC	53E / F	12.0		55,836	0	5,257	39,952	101,045	45,470
25-2516	Equip Operator Journey II	FT	A	LL	Haines	2CC	53D / E	12.0		53,034	0	5,085	38,846	96,965	43,634
25-2518	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52N	12.0		74,061	0	14,171	50,048	138,280	40,101
25-2520	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53L	12.0		61,991	0	5,722	42,415	110,128	55,064
25-2521	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52B / C	12.0		53,703	0	12,340	41,794	107,837	7,549
25-2523	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53F	12.0		56,531	0	5,435	40,277	102,243	40,897
25-2524	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53D / E	12.0		53,183	0	5,085	38,901	97,169	48,585
25-2526	Equip Operator Journey II	PT	A	LL	Skagway	2CC	53C	5.5		23,443	0	3,934	18,079	45,456	22,728

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
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
25-2550	Administrative Officer I	FT	A	SS	Juneau	205	17J	12.0		71,868	0	0	45,581	117,449	55,612
25-2552	Maint & Operations Specialist	FT	A	SS	Juneau	205	21B / C	12.0		81,006	0	0	48,980	129,986	25,997
25-2558	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53F	12.0		55,614	0	5,133	39,824	100,571	40,228
25-3350	Equip Operator Jrny III/Lead	FT	A	LL	Hoonah	2CC	52L / M	12.0		67,421	0	7,464	45,083	119,968	39,110
25-3351	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52J / K	12.0		63,180	0	11,857	45,140	120,177	9,013
25-3352	Equip Operator Journey II	PT	A	LL	Klawock	2BB	53B	5.0		20,231	0	3,735	16,093	40,059	20,030
25-3461	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53F / J	12.0		56,063	0	5,049	39,959	101,071	45,482
25-3465	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52F	12.0		59,456	0	11,433	43,596	114,485	8,014
25-3466	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52J / K	12.0		62,610	0	14,169	45,788	122,567	9,193
25-3467	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52E / F	12.0		61,644	0	9,267	43,605	114,516	34,355
25-3474	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52N	12.0		77,747	0	10,764	50,152	138,663	0
25-3482	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52B / C	12.0		59,261	0	8,081	42,277	109,619	0
25-3551	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		39,014	0	0	31,327	70,341	49,942
25-3641	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52L	12.0		66,300	0	12,750	46,632	125,682	47,759
25-3642	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52L	12.0		66,300	0	6,120	44,166	116,586	44,303
25-3643	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52L	12.0		66,300	0	6,120	44,166	116,586	36,142
25-3651	Equip Operator Journey II	PT	A	LL	Coffman Cove	2BB	53C	5.0		20,930	0	3,864	16,401	41,195	16,478
25-3682	Office Assistant II	FT	A	GP	Kodiak	211	10F / G	12.0		44,645	0	0	33,422	78,067	55,428
25-3686	Rural Airport Foreman	FT	A	LL	Adak	2II	49B / C	12.0		68,933	0	6,363	45,236	120,532	0
25-3687	Equip Operator Jrny III/Lead	FT	A	LL	Adak	2II	52B / C	12.0		58,737	0	5,387	41,080	105,204	0
25-3688	Equip Operator Jrny III/Lead	FT	A	LL	Adak	2II	52L	12.0		72,755	0	6,715	46,789	126,259	0
25-3702	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53O	12.0		68,192	0	6,294	44,935	119,421	59,711
25-3708	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52E / F	12.0		57,881	0	5,304	40,731	103,916	36,371
25-3718	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52K	12.0		65,793	0	10,122	45,466	121,381	36,414
25-3719	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2II	52A / B	12.0		58,149	0	10,893	42,909	111,951	33,585
25-3786	Equip Operator Journey II	FT	A	LL	Akutan	2II	53C / D	12.0		57,048	0	3,488	39,745	100,281	45,127
25-3804	Office Assistant I	PT	A	GP	Yakutat	200	8B / C	12.0		0	0	0	0	0	0
25-3810	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52F	12.0		61,308	0	9,432	43,541	114,281	34,284
25-3815	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52F / J	12.0		61,951	0	9,432	43,780	115,163	34,549
25-N09038	Equip Operator Sub Journey I	NP	N	LL	Kodiak	2DD	58A	5.0		0	0	0	0	0	0
25-N09039	Equip Operator Sub Journey I	NP	N	LL	Kodiak	2DD	58A	5.0		0	0	0	0	0	0
25-N11004	Equip Operator Sub Journey I	NP	N	LL	Juneau	2AA	58A / A	5.0		14,414	0	1,330	1,979	17,723	0
25-N11005	Equip Operator Sub Journey I	NP	N	LL	Juneau	2AA	58A	5.0		14,414	0	1,330	1,979	17,723	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
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-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 Salary Costs:	6,118,459	
													Total COLA:	0	
													Total Premium Pay::	721,142	
													Total Benefits:	4,158,614	
													Total Pre-Vacancy:	10,998,215	
													Minus Vacancy Adjustment of 3.40%:	(373,615)	
													Total Post-Vacancy:	10,624,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	10,624,600	
Total Component Months:		1,152.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	347,496	335,691	3.16%
1004 General Fund Receipts	3,321,013	3,208,197	30.20%
1005 General Fund/Program Receipts	31,089	30,033	0.28%
1007 Interagency Receipts	34,407	33,238	0.31%
1027 International Airport Revenue Fund	648,762	626,723	5.90%
1039 U/A Indirect Cost Recovery	89,276	86,244	0.81%
1061 Capital Improvement Project Receipts	2,047,233	1,977,687	18.61%
1108 Statutory Designated Program Receipts	51,044	49,310	0.46%
1239 Aviation Fuel Tax Revenue	740,695	715,533	6.73%
1249 Transportation Maintenance Fund	3,687,201	3,561,945	33.53%
Total PCN Funding:	10,998,215	10,624,600	100.00%

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

Component: Southcoast Region Highways and Aviation (603)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		203.5	214.8	214.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			203.5	214.8	214.8
2000	In-State Employee Travel	Travel for maintenance personnel to perform maintenance activities on highways, bridges, harbors and airports including Transportation Security Administration (TSA) inspections and consultations.	202.3	207.8	207.8
		Travel to meetings and training for airport safety and security, airport rescue and fire fighting (ARFF), avalanche control and administration of Federal Highway Administration and Federal Aviation Administration capital projects.			
2001	In-State Non-Employee Travel	Travel to out of state meetings or training when sessions are not held in Alaska.	1.2	7.0	7.0

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

Component: Southcoast Region Highways and Aviation (603)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		8,913.2	7,885.5	7,953.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			8,913.2	7,885.5	7,953.1
3000	Education Services	Training in hazardous waste management, wildlife hazard control and aircraft rescue/fire fighting. (Excludes Information Technology Training).	30.4	47.0	47.0
3001	Financial Services	Uncleared PCard charges.	22.9	0.0	0.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	5.6	11.8	11.8
3004	Telecommunications	Long distance, cellular, radio.	143.5	130.5	130.5
3005	Health Services	Drug and alcohol testing for CDL-licensed employees.	17.1	12.0	12.0
3006	Delivery Services	Transport equipment and supplies to maintenance stations region wide. Towing of abandoned vehicles. Postage and courier services.	82.4	100.0	100.0
3007	Advertising and Promotions	Advertising of special road and airport advisories	1.2	2.4	2.4
3008	Utilities	Electricity for luminaries, heat tapes and traffic signals.	555.9	589.2	589.2
3008	Utilities	Water and sewer costs for non state-owned maintenance shops and water for street sweeping.	0.0	9.0	9.0
3008	Utilities	Disposal of litter and trash clean-up	0.0	30.0	30.0

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

Component: Southcoast Region Highways and Aviation (603)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			8,913.2	7,885.5	7,953.1
		on roads.			
3008	Utilities	Natural gas and propane used for burning vegetation, forklift fuel and welding supplies.	0.0	7.0	7.0
3009	Structure/Infrastructure/Land	Environmental Protection Agency rulings require testing of storm water on airports.	0.0	6.0	6.0
3009	Structure/Infrastructure/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.	1,449.4	1,042.6	1,042.6
3009	Structure/Infrastructure/Land	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.			
3009	Structure/Infrastructure/Land	Room rent for annual station foremen's meeting.	0.0	3.0	3.0
3010	Equipment/Machinery	Repairs to small tools such as chain saws and vibratory compactors, and repairs to vehicles and heavy equipment performed by vendors.	100.0	130.8	130.8
3010	Equipment/Machinery	Rental of equipment to perform maintenance activities.	35.5	90.0	90.0
3011	Other Services	Laundry service for employees work	19.6	6.0	6.0

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

Component: Southcoast Region Highways and Aviation (603)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			8,913.2	7,885.5	7,953.1
3011	Other Services	clothes under labor union contract. Miscellaneous printing.			
3011	Other Services	Annual bird monitoring and wildlife hazing program at seven airports.	305.0	280.4	280.4
3011	Other Services	Contracted services to have Law Enforcement Officers (LEO) stationed at rural airports during screening operations as required by federal airport security regulations.	398.1	415.6	415.6
3011	Other Services	\$153.7 GF, 261.9 federal receipts. Processing fees charged by the State Travel Office.	0.0	6.0	6.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Water Quality annual permit fees for Petersburg, Sitka, Wrangell, Hoonah, Klawock and Yakutat Airports.	3.1	3.7	3.7
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.	17.4	29.7	29.7
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.	54.5	118.8	118.8
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	3.0	7.9	7.9

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

Component: Southcoast Region Highways and Aviation (603)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			8,913.2	7,885.5	7,953.1	
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.0	4.0	4.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	6.2	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Liability insurance at our rural airports.	29.0	35.0	35.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	8.1	8.0	8.0
3031	Inter-Agency Construction	Trans - Southcoast Design & Eng Svcs (2300)	Material lab testing.	5.0	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Trans - State Equipment Fleet (2791)	State Equipment Fleet employees performing equipment operator assistance.	1.8	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Operating, replacement, and services fees for approximately 650 pieces of equipment, excluding fuel purchased with state fuel cards.	6,659.0	4,699.1	4,699.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	0.0	0.0	67.6
3038	Inter-Agency Management/Consulting	Trans - Southcoast Design & Eng Svcs (2300)	Reimbursable Service Agreement (RSA) for preconstruction technical assistance on highway maintenance tasks.	49.7	50.0	50.0
3039	DOT/PF Time & Equipment System		Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	-1,090.2	0.0	0.0

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

Component: Southcoast Region Highways and Aviation (603)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		4,321.4	4,287.1	4,287.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			4,321.4	4,287.1	4,287.1
4000	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.	29.9	27.0	27.0
4000	Business	Computers, monitors, printers.	0.0	12.0	12.0
4001	Agricultural	Supplies for vegetation control along roads and highways.	0.0	1.0	1.0
4002	Household/Institutional	Janitorial supplies, floor dry, coveralls for maintenance stations and employees.	33.3	16.0	16.0
4004	Safety	Ammunition for avalanche control and airport wildlife control, locator beepers for personnel, avalanche control supplies and aircraft rescue/firefighter supplies.	76.9	175.7	175.7
4005	Building Materials	Lumber, structural repairs and fencing materials.	19.2	25.0	25.0
4006	Signs and Markers	Signs and markers along roadways and airports.	69.5	65.0	65.0
4007	Asphalt	Asphalt, cold mix and hot mix for pavement repairs.	41.2	90.0	90.0
4008	Aggregate	Aggregate compounds such as gravel or slag used to form concrete	2.7	90.0	90.0

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

Component: Southcoast Region Highways and Aviation (603)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			4,321.4	4,287.1	4,287.1
		or pavement.			
4009	Guardrails	Guardrails, posts, and bridge planks.	3.7	55.0	55.0
4010	Culverts	Culverts	1.1	22.0	22.0
4011	Electrical	Electrical parts for repairing airport lights, traffic signals and luminaries.	41.8	320.0	320.0
4012	Plumbing	Parts and supplies for plumbing repairs.	2.0	3.0	3.0
4013	Lube Oils/Grease/Solvents	Lube oil, grease, and fuel additives.	6.3	20.0	20.0
4014	Bottled Gas	Bottled gas.	5.9	5.0	5.0
4015	Parts and Supplies	Parts and supplies for leased or other equipment not serviced by State Equipment Fleet. Blades, cutting edges, chains and cross links.	526.3	452.0	452.0
4016	Paint/Preservatives	Traffic paint, beads, and solvent for striping highways, airports, and crosswalks.	245.6	217.7	217.7
4017	Sand	Sand used in conjunction with chemicals for ice control on roadway surfaces.	1,078.7	762.2	762.2
4018	Surface Chemicals	Winter chemicals for highway and airport ice control.	1,148.6	1,040.0	1,040.0
		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.			
4018	Surface Chemicals	Summer chemicals for dust control on airports and highways.	0.0	40.0	40.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	24.6	50.0	50.0
4020	Equipment Fuel	Diesel fuel.	964.1	798.5	798.5

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

Component: Southcoast Region Highways and Aviation (603)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		167.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			167.4	0.0	0.0
5002	Structures and Infrastructure	Unalaska mobile home pads.	91.1	0.0	0.0
5004	Equipment	Dutch Harbor SEF vehicles.	76.3	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			608.8	769.8	772.2
5017 Federal Transportation - Miscellaneous Grants		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.	608.8	769.8	772.2
5005 GF/Prgm (1005 GF/Prgm)			545.6	56.6	56.8
5103 Program Receipts - Charges for Services		Screening and fingerprinting - security and fingerprinting fees. Collection of fees associated with providing clearance badges and security screening, as necessary for homeland security at certified rural airports.	15.1	26.2	26.0
5111 Program Receipts Transportation - Charges for Services		Property damage - recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles, and bridge structures.	14.0	30.4	30.8
5113 Program Receipts Natural Resources - Rent and Royalties		Rural Airport Leasing - 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.	516.5	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			15.3	64.9	65.2
5301 Inter-Agency Receipts	Trans - Statewide Aviation (1811)	Reimbursement from Statewide Aviation via Reimbursable Services Agreement to provide training assistance to enhance safe,	15.3	64.9	65.2

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		efficient and effective airport operations.			
5061 CIP Rcpts (1061 CIP Rcpts)			1,581.5	1,971.1	2,084.6
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	1,581.0	1,964.0	1,978.9
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	0.5	7.1	105.7
5108 Stat Desig (1108 Stat Desig)			57.9	104.3	104.7
5206 Statutory Designated Program Receipts - Contracts		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.	57.9	104.3	104.7
5244 AirptLease (1244 Rural Air)			0.0	381.7	637.5
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	0.0	381.7	637.5

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		airport or air navigation facility contracts, leases and other arrangements as non-general fund program receipts.			
6004 Gen Fund (1004 Gen Fund)			2.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	2.1	0.0	0.0
6239 AvFuel Tax (1239 AvFuel Tax)			0.0	828.3	1,640.2
6235 Aviation Fuel Tax Account Selective/Sales Tax		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.	0.0	828.3	1,640.2

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

Component: Southcoast Region Highways and Aviation (603)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				6,836.8	4,966.2	5,033.8
With Department of Environmental Conservation				3.1	3.7	3.7
With Department of Administration				112.0	203.4	271.0
With Department of Law				6.2	10.0	10.0
With Department of Transportation/Public Facilities				6,715.5	4,749.1	4,749.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Water Quality annual permit fees for Petersburg, Sitka, Wrangell, Hoonah, Klawock and Yakutat Airports.	3.1	3.7	3.7	
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.	17.4	29.7	29.7	
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.	54.5	118.8	118.8	
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	3.0	7.9	7.9	
3022 Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.0	4.0	4.0	
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the	6.2	10.0	10.0	

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

Component: Southcoast Region Highways and Aviation (603)

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.	29.0	35.0	35.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	8.1	8.0	8.0
3031	Inter-Agency Construction	Trans - Southcoast Design & Eng Svcs (2300)	Material lab testing.	5.0	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Trans - State Equipment Fleet (2791)	State Equipment Fleet employees performing equipment operator assistance.	1.8	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Operating, replacement, and services fees for approximately 650 pieces of equipment, excluding fuel purchased with state fuel cards.	6,659.0	4,699.1	4,699.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	0.0	0.0	67.6
3038	Inter-Agency Management/Consulting	Trans - Southcoast Design & Eng Svcs (2300)	Reimbursable Service Agreement (RSA) for preconstruction technical assistance on highway maintenance tasks.	49.7	50.0	50.0