

State of Alaska FY2019 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.
- Emergency response to both man-made and natural disasters.
- Control of roadside litter and perform trash removal at rest areas, turnouts, and campgrounds on department-owned facilities.
- 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 2017

- Applied chip seal surface treatment on 59 lane miles of highway and crack sealed 12,000 linear feet of roadway.
- Cut approximately 776 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 928 miles of highway stripes, installed/repared 12 culverts, and repaired or cleaned 1390 linear feet of guardrails and fences.
- Replaced one segmented circle.
- 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 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 FY2019

- Results Based Alignment will be the primary tool used to quantify outcomes (not activities), drive decision making, and determine program and service priorities within Department of Transportation and Public Facilities.
- Implement organizational changes identified in the FY2017 organizational review in order to realize greater efficiencies and effectiveness.
- 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.

Statutory and Regulatory Authority

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

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

Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	92	88	Annual Salaries	5,940,679
Part-time	8	8	Premium Pay	600,094
Nonpermanent	2	2	Annual Benefits	4,000,520
			<i>Less 2.36% Vacancy Factor</i>	<i>(248,993)</i>
			Lump Sum Premium Pay	0
Totals	102	98	Total Personal Services	10,292,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	0	1	1
Equip Operator Journey II	0	0	12	22	34
Equip Operator Jrny III/Lead	0	0	0	42	42
Equip Operator Sub Journey I	0	0	2	0	2
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	0	1	1
Rural Airport Foreman	0	0	0	9	9
Safety Officer	0	0	1	0	1
Totals	0	0	19	79	98

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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	11,458.6	10,559.9	10,559.9	10,651.1	10,292.3	-358.8	-3.4%
72000 Travel	111.8	214.8	214.8	214.8	202.1	-12.7	-5.9%
73000 Services	7,743.9	7,953.1	7,953.1	7,953.1	7,950.7	-2.4	0.0%
74000 Commodities	4,104.9	4,257.2	4,257.2	4,257.2	4,257.2	0.0	0.0%
75000 Capital Outlay	44.6	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	23,463.8	22,985.0	22,985.0	23,076.2	22,702.3	-373.9	-1.6%
Fund Sources:							
1002Fed Rcpts (Fed)	489.8	772.2	772.2	772.2	772.2	0.0	0.0%
1004Gen Fund (UGF)	18,133.3	11,380.9	11,380.9	11,472.1	11,079.7	-392.4	-3.4%
1005GF/Prgm (DGF)	36.7	56.8	56.8	56.8	56.8	0.0	0.0%
1007I/A Rcpts (Other)	21.4	65.2	65.2	65.2	65.2	0.0	0.0%
1027Int Airprt (Other)	1,299.2	1,306.3	1,306.3	1,306.3	1,306.3	0.0	0.0%
1061CIP Rcpts (Other)	2,535.9	2,084.6	2,084.6	2,084.6	2,008.9	-75.7	-3.6%
1108Stat Desig (Other)	38.7	104.7	104.7	104.7	104.7	0.0	0.0%
1239AvFuel Tax (Other)	827.5	820.1	820.1	820.1	820.1	0.0	0.0%
1244Rural Air (Other)	81.3	637.5	637.5	637.5	626.5	-11.0	-1.7%
1249Motor Fuel (DGF)	0.0	5,756.7	5,756.7	5,756.7	5,861.9	105.2	1.8%
Unrestricted General (UGF)	18,133.3	11,380.9	11,380.9	11,472.1	11,079.7	-392.4	-3.4%
Designated General (DGF)	36.7	5,813.5	5,813.5	5,813.5	5,918.7	105.2	1.8%
Other Funds	4,804.0	5,018.4	5,018.4	5,018.4	4,931.7	-86.7	-1.7%
Federal Funds	489.8	772.2	772.2	772.2	772.2	0.0	0.0%
Positions:							
Permanent Full Time	93	91	91	92	88	-4	-4.3%
Permanent Part Time	9	8	8	8	8	0	0.0%
Non Permanent	6	4	4	2	2	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	22,985.0	10,559.9	214.8	7,953.1	4,257.2	0.0	0.0	0.0	91	8	4
1002 Fed Rcpts		772.2										
1004 Gen Fund		4,804.1										
1005 GF/Prgm		56.8										
1007 I/A Rcpts		65.2										
1027 Int Airprt		1,306.3										
1061 CIP Rcpts		2,084.6										
1108 Stat Desig		104.7										
1239 AvFuel Tax		1,640.2										
1244 Rural Air		637.5										
1249 Motor Fuel		11,513.4										
Special Aviation Fuel Tax Account Shortfall Sec34a Ch1 SSSLA2017 P105 L12 (HB57)												
	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		820.1										
1239 AvFuel Tax		-820.1										
(a) If the balance of the special aviation fuel tax account (AS 43.40.010(e)) is insufficient to fully fund the appropriations made in sec. 1 of this Act from the special aviation fuel tax account (AS 43.40.010(e)), the amount of the shortfall is appropriated from the general fund to the Department of Transportation and Public Facilities for the same purposes for the fiscal year ending June 30, 2018												
Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57)												
	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,756.7										
1249 Motor Fuel		-5,756.7										
(c) The amounts appropriated in sec. 1 of this Act from the transportation maintenance fund (AS 43.40.045), estimated to be \$0, are appropriated from the general fund to the Department of Transportation and Public Facilities for the same purposes for the fiscal year ending June 30, 2018.												
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Delete Vacant Positions (25-N11004, 25-N11005)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2

These two long-term vacant positions were funded with Capital Improvement Project (CIP) receipts, and not general funds. These positions are non-permanent and expired on 6/30/2017.

Positions to be deleted:

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	
Non-permanent, Equip Operator Sub Journey I (25-N11004), wage grade 58, located in Juneau												
Non-permanent, Equip Operator Sub Journey I (25-N11005), wage grade 58, located in Juneau												
Transfer Maint Spec Electrician Journey II (25-2441) from Southcoast Facilities for Regional Safety Officer												
	Trin	91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		91.2										
Transfer vacant Maintenance Spec Electrician Journey II (25-2441), wage grade 51, located in Juneau to Southcoast Highways & Aviation with subsequent reclassification to a Safety Officer, range 18.												
Southcoast Region Highways & Aviation does not have a dedicated Safety Officer position. The duties have previously been split between a Facilities Manager position who has a background in safety and an Engineering Assistant III.												
This reclassification will bring Southcoast Region in alignment with the department's Northern and Central Regions.												
Subtotal		23,076.2	10,651.1	214.8	7,953.1	4,257.2	0.0	0.0	0.0	92	8	2
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Winter and Summer Overtime Reduction												
	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.0										
Reduction in overtime used for equipment operators performing winter snow and ice control as well as summer maintenance activities. 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. 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.												
Transfer to Statewide Aviation for Travel Related to the Consolidation of Certificated Airport Operations												
	Trout	-11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		-11.0										
In FY2017, due to increasing regulatory and compliance requirements at the federal level as well as state fiscal constraints, Statewide Aviation restructured certificated airport operations across Alaska. Regional Safety and Airport Security Officers responsible for the state programs required by federal regulation were structurally moved from their respective regions and consolidated within Statewide Aviation.												
At the time of the consolidation funding for travel was not transferred.												
Transfer to Southcoast Support Services to Consolidate Administrative Functions												
	Trout	-273.6	-273.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	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	
1004 Gen Fund		-197.6										
1061 CIP Rcpts		-76.0										
Transfer administrative positions to Southcoast Support Services to consolidate administrative functions under one section. This change will optimize the delivery of administrative support to all Southcoast Region employees.												
25-0149, full-time, Administrative Assistant II, range 14, located in Juneau												
25-2550, full-time, Administrative Officer I, range 17, located in Juneau												
25-3551, full-time, Office Assistant II, range 10, located in Juneau												
Transfer Equipment Operator Journey III (25-3687) and Reclassify to Project Assistant for Initiative Management												
	Trout	-16.7	-12.6	-1.7	-2.4	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-16.7										
The Southcoast Region requires a dedicated staff member who can provide professional level support and can be delegated special projects at a higher level. Additionally, it has become apparent that having an owner of key initiatives will lead to the success and consistency of initiatives within the region. The primary focus of this position will be the Results Based Alignment business module, as well as the implementation of Cognos department business analytics system and Agile Assets Maintenance Management system.												
Transfer Equipment Operator Journey III/lead, wage grade 52, located in Adak and reclassify to Project Assistant I, range 16, located in Juneau.												
Partial funding being transferred with this position.												
Adjust Motor Fuel Tax Receipts for Anticipated Collections												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,651.8										
1249 Motor Fuel		-5,651.8										
Adjust motor fuel tax receipts allocated to Department of Transportation and Public Facilities components based upon FY2019 anticipated collections of \$36.2 million.												
Adjust Aviation Fuel Tax Receipts for Anticipated Collections												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		820.1										
1239 AvFuel Tax		-820.1										
Adjust aviation fuel tax receipts allocated to Department of Transportation and Public Facilities components based upon FY2019 anticipated collections of \$4.6 million.												
Reverse Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57)												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5,756.7										

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 Motor Fuel		5,756.7										
Reverse language section appropriation related to collection of motor fuel tax receipts. The FY2018 budget assumed that an increase to the state's motor fuel taxes would be enacted by the legislature. Since no increase to these taxes was approved, reversion language (Sec34c Ch1 SSSLA2017 P105 L23) replaced unrealizable motor fuel tax receipts in the Department of Transportation and Public Facilities budget with general funds. Together with a corresponding fund change, motor fuel tax appropriations will be brought in line with anticipated collections.												
Reverse Special Aviation Fuel Tax Account Shortfall Sec34a Ch1 SSSLA2017 P105 L12 (HB57)												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-820.1										
1239 AvFuel Tax		820.1										
Reverse language section appropriation related to collection of aviation fuel tax receipts. The FY2018 budget assumed that an increase to the state's aviation fuel taxes would be enacted by the legislature. Since no increase to these taxes was approved, reversion language (Sec34a Ch1 SSSLA2017 P105 L12) replaced unrealizable aviation fuel tax receipts in the Department of Transportation and Public Facilities budget with general funds. Together with a corresponding fund change, aviation fuel tax appropriations will be brought in line with anticipated collections.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1061 CIP Rcpts		0.3										
1249 Motor Fuel		0.3										
Salary and Health Insurance Increases: \$2.4												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		22,702.3	10,292.3	202.1	7,950.7	4,257.2	0.0	0.0	0.0	88	8	2

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2019 Governor (14641)
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
25-0584	Equipment Operator Foreman I	FT	A	LL	Akutan	2II	51F	12.0		69,284	0	3,730	44,437	117,451	52,853
25-0826	Equip Operator Journey II	FT	A	LL	Akutan	2II	53E / F	12.0		61,605	0	3,242	41,392	106,239	47,808
25-0984	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52B / C	12.0		60,008	0	3,995	41,077	105,080	10,508
25-0986	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52F	12.0		65,910	0	4,512	43,471	113,893	10,843
25-0990	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52F / J	12.0		61,400	0	7,309	42,832	111,541	39,039
25-0991	Rural Airport Foreman	FT	A	LL	Kodiak	2DD	49O	12.0		87,867	0	10,476	53,882	152,225	57,846
25-0993	Administrative Assistant II	FT	A	GP	Kodiak	211	14B / C	12.0		50,510	0	0	36,150	86,660	62,829
25-0994	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52B / C	12.0		59,560	0	3,995	40,910	104,465	10,948
25-0995	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52B / C	12.0		55,107	0	8,426	40,902	104,435	30,391
25-0996	Rural Airport Foreman	FT	A	LL	King Salmon	2II	49N	12.0		89,388	0	6,119	52,825	148,332	34,280
25-1001	Maint & Operations Super	FT	A	SS	Kodiak	211	21J	12.0		99,144	0	0	55,801	154,945	92,967
25-1024	Equip Operator Journey II	FT	A	LL	Kodiak	2DD	53C / D	12.0		52,591	0	8,163	39,865	100,619	30,186
25-1027	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52M / N	12.0		72,722	0	11,065	48,454	132,241	27,771
25-1028	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52N / O	12.0		75,777	0	9,034	48,836	133,647	33,412
25-1032	Rural Airport Foreman	FT	A	LL	Cold Bay	2II	49K	12.0		80,808	0	9,945	51,052	141,805	45,661
25-1033	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52B / C	12.0		59,261	0	7,183	41,987	108,431	0
25-1095	Rural Airport Foreman	FT	A	LL	Unalaska	2II	49N / O	12.0		90,030	0	13,752	55,911	159,693	95,816
25-1113	Equip Operator Journey II	FT	A	LL	Kalsin Bay	2DD	53K / L	12.0		62,558	0	7,586	43,367	113,511	38,594
25-1139	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52F	12.0		65,910	0	4,512	43,471	113,893	0
25-1140	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52E / F	12.0		65,496	0	4,376	43,266	113,138	9,934
25-1147	Equipment Operator Foreman I	FT	A	LL	Iliamna	2II	51K / L	12.0		75,998	0	0	45,550	121,548	36,464
25-1148	Equip Operator Journey II	FT	A	LL	Iliamna	2II	53F	12.0		62,069	0	0	40,356	102,425	40,970
25-1159	Equip Operator Journey II	FT	A	LL	Iliamna	2II	53E / F	12.0		60,834	0	0	39,895	100,729	60,437
25-1179	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52C / D	12.0		61,470	0	4,118	41,668	107,256	3,003
25-1184	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2II	52N / O	12.0		80,379	0	12,366	51,795	144,540	28,908
25-1598	Equip Operator Journey II	PT	A	LL	Juneau	2AA	53B	4.0		15,880	0	3,041	12,792	31,713	15,857
25-1753	Maint & Operations Super	FT	A	SS	Juneau	205	21J	12.0		93,780	0	0	53,801	147,581	73,791
25-2441	Safety Officer	FT	A	GP	Juneau	205	18A	12.0		60,197	0	0	39,762	99,959	99,959
25-2473	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52L / M	12.0		68,040	0	10,965	46,671	125,676	35,189
25-2474	Rural Airport Foreman	FT	A	LL	Wrangell	2BB	49O / P	12.0		86,414	0	17,450	55,941	159,805	103,873
25-2476	Rural Airport Foreman	FT	A	LL	Yakutat	2EE	49N / O	12.0		88,784	0	14,939	55,889	159,612	108,536
25-2477	Rural Airport Foreman	FT	A	LL	Sitka	2BB	49K	12.0		74,354	0	9,265	48,392	132,011	48,514
25-2478	Equip Operator Jrny III/Lead	FT	A	LL	Gustavus	2CC	52B / C	12.0		53,274	0	0	37,076	90,350	28,704
25-2479	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52L / M	12.0		70,298	0	10,327	47,275	127,900	38,038
25-2480	Equipment Operator Foreman I	FT	A	LL	Juneau	2AA	51F / J	12.0		62,299	0	3,952	41,915	108,166	30,287
25-2481	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52N / O	12.0		73,925	0	9,905	48,470	132,300	10,716

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: FY2019 Governor (14641)
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
25-2483	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53C / D	12.0		49,966	0	4,072	37,361	91,399	21,936
25-2484	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53M	12.0		63,356	0	5,232	42,787	111,375	35,640
25-2486	Equipment Operator Foreman I	FT	A	LL	Gustavus	2CC	51E / F	12.0		62,094	0	2,312	41,227	105,633	34,436
25-2487	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53J / K	12.0		57,454	0	5,749	40,779	103,982	35,354
25-2488	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53L / M	12.0		61,359	0	8,479	43,253	113,091	35,454
25-2489	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53F	12.0		54,698	0	4,517	39,292	98,507	37,433
25-2490	Equip Operator Journey II	PT	A	LL	Juneau	2AA	53J	5.0		23,644	0	3,622	17,338	44,604	19,626
25-2491	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53D / E	12.0		52,546	0	5,173	38,734	96,453	38,581
25-2492	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53C / D	12.0		49,388	0	4,072	37,146	90,606	36,242
25-2493	Equip Operator Journey II	PT	A	LL	Juneau	2AA	53C / D	5.0		21,127	0	3,148	16,223	40,498	40,498
25-2494	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53B / C	12.0		48,896	0	4,529	37,132	90,557	27,167
25-2495	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52N	12.0		74,061	0	12,461	49,474	135,996	39,507
25-2497	Equip Operator Jrny III/Lead	FT	A	LL	Haines	2CC	52L / M	12.0		69,059	0	5,687	45,083	119,829	29,957
25-2498	Equip Operator Jrny III/Lead	FT	A	LL	Skagway	2CC	52O / P	12.0		77,571	0	6,563	48,584	132,718	50,433
25-2499	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53D / E	12.0		53,706	0	4,474	38,906	97,086	36,893
25-2500	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52M	12.0		68,757	0	9,857	46,525	125,139	7,508
25-2501	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52D / E	12.0		57,228	0	7,985	41,528	106,741	5,337
25-2502	Equip Operator Jrny III/Lead	FT	A	LL	Ketchikan	2AA	52J	12.0		60,743	0	6,103	42,137	108,983	41,414
25-2503	Equip Operator Journey II	PT	A	LL	Haines	2CC	53F	5.5		25,910	0	5,842	19,728	51,480	25,740
25-2505	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53M / N	12.0		64,248	0	4,386	42,804	111,438	53,490
25-2507	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53L / M	12.0		63,512	0	6,901	43,467	113,880	54,662
25-2508	Rural Airport Foreman	FT	A	LL	Petersburg	2BB	49L / M	12.0		77,581	0	9,118	49,540	136,239	50,477
25-2510	Equip Operator Jrny III/Lead	FT	A	LL	Klawock	2BB	52N / O	12.0		73,925	0	5,459	46,813	126,197	47,955
25-2511	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52E / F	12.0		57,549	0	1,077	39,072	97,698	5,862
25-2512	Equip Operator Journey II	FT	A	LL	Haines	2CC	53K / L	12.0		62,264	0	5,136	42,344	109,744	49,385
25-2513	Equip Operator Journey II	PT	A	LL	Hoonah	2CC	53F	5.0		23,554	0	3,696	17,332	44,582	19,170
25-2514	Maint Spec Etrician Journey II	FT	A	LL	Juneau	2AA	51F / J	12.0		63,363	0	5,112	42,745	111,220	55,610
25-2515	Equip Operator Journey II	FT	A	LL	Haines	2CC	53F	12.0		56,531	0	4,783	40,074	101,388	45,625
25-2516	Equip Operator Journey II	FT	A	LL	Haines	2CC	53E / F	12.0		54,832	0	4,626	39,382	98,840	44,478
25-2518	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52B	12.0		54,678	0	9,200	41,030	104,908	30,423
25-2520	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53L / M	12.0		62,656	0	4,577	42,281	109,514	52,567
25-2521	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52C / D	12.0		54,629	0	8,705	40,828	104,162	7,291
25-2523	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53F / J	12.0		58,151	0	4,783	40,678	103,612	39,373
25-2524	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53E / F	12.0		54,987	0	4,626	39,440	99,053	47,545
25-2526	Equip Operator Journey II	PT	A	LL	Skagway	2CC	53C / D	5.5		23,660	0	4,327	18,324	46,311	22,229
25-2552	Maint & Operations Specialist	FT	A	SS	Juneau	205	21C / D	12.0		83,788	0	0	50,075	133,863	26,773

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2019 Governor (14641)
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
25-2558	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53F / J	12.0		56,552	0	4,106	39,830	100,488	38,185
25-3350	Equip Operator Jrny III/Lead	FT	A	LL	Hoonah	2CC	52M	12.0		69,674	0	5,861	45,377	120,912	39,417
25-3351	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52K	12.0		63,941	0	7,967	44,025	115,933	6,550
25-3352	Equip Operator Journey II	PT	A	LL	Klawock	2BB	53C	5.0		20,930	0	3,709	16,359	40,998	19,679
25-3461	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53J	12.0		56,745	0	3,622	39,721	100,088	35,832
25-3465	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52F / J	12.0		60,006	0	7,409	42,349	109,764	6,586
25-3466	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52K	12.0		63,941	0	10,364	44,919	119,224	7,153
25-3467	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52F	12.0		62,225	0	8,137	43,448	113,810	31,355
25-3474	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52N / O	12.0		79,721	0	9,568	50,506	139,795	0
25-3482	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52C / D	12.0		61,084	0	7,404	42,749	111,237	0
25-3641	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52L / M	12.0		66,812	0	10,965	46,213	123,990	44,636
25-3642	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52C / D	12.0		55,015	0	4,337	39,343	98,695	37,504
25-3643	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52L / M	12.0		68,040	0	5,355	44,579	117,974	36,572
25-3651	Equip Operator Journey II	PT	A	LL	Coffman Cove	2BB	53C / D	5.0		21,653	0	2,398	16,140	40,191	16,076
25-3682	Office Assistant II	FT	A	GP	Kodiak	211	10B / C	12.0		39,591	0	0	32,078	71,669	53,752
25-3686	Rural Airport Foreman	FT	A	LL	Adak	2II	49L	12.0		83,558	0	6,427	50,766	140,751	0
25-3688	Equip Operator Jrny III/Lead	FT	A	LL	Adak	2II	52F / J	12.0		66,461	0	5,070	43,884	115,415	0
25-3702	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53C / D	12.0		50,545	0	3,414	37,332	91,291	43,820
25-3708	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52F	12.0		59,456	0	4,802	41,172	105,430	36,901
25-3718	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52K / L	12.0		67,858	0	7,844	45,440	121,142	33,920
25-3719	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2II	52B / C	12.0		59,933	0	8,979	42,908	111,820	33,546
25-3786	Equip Operator Journey II	FT	A	LL	Akutan	2II	53D / E	12.0		58,796	0	3,145	40,308	102,249	46,012
25-3810	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52F / J	12.0		61,400	0	7,309	42,832	111,541	33,462
25-3815	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52J	12.0		63,512	0	7,572	43,718	114,802	34,441
25-N11006	Equip Operator Sub Journey I	NP	N	LL	Juneau	2AA	58A	5.0		14,414	0	18,227	4,103	36,744	0
25-N11007	Equip Operator Sub Journey I	NP	N	LL	Juneau	2AA	58A	5.0		14,414	0	15,966	3,819	34,199	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2019 Governor (14641)
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																																																																																
<table> <tr> <td>Total Positions:</td><td>88</td><td>New</td><td>0</td><td>Deleted</td><td>0</td><td colspan="9"></td><td></td></tr> <tr> <td>Full Time Positions:</td><td>88</td><td>0</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> <tr> <td>Part Time Positions:</td><td>8</td><td>0</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> <tr> <td>Non Permanent Positions:</td><td>2</td><td>0</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> <tr> <td>Positions in Component:</td><td>98</td><td>0</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> </table>														Total Positions:	88	New	0	Deleted	0											Full Time Positions:	88	0		0												Part Time Positions:	8	0		0												Non Permanent Positions:	2	0		0												Positions in Component:	98	0		0												Total Salary Costs: 5,940,679 Total COLA: 0 Total Premium Pay: 600,094 Total Benefits: 4,000,520	
Total Positions:	88	New	0	Deleted	0																																																																																										
Full Time Positions:	88	0		0																																																																																											
Part Time Positions:	8	0		0																																																																																											
Non Permanent Positions:	2	0		0																																																																																											
Positions in Component:	98	0		0																																																																																											
														Total Pre-Vacancy: 10,541,293 Minus Vacancy Adjustment of 2.36%: (248,993)																																																																																	
														Total Post-Vacancy: 10,292,300 Plus Lump Sum Premium Pay: 0																																																																																	
														Personal Services Line 100: 10,292,300																																																																																	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	343,915	335,792	3.26%
1004 General Fund Receipts	3,382,397	3,302,503	32.09%
1005 General Fund/Program Receipts	30,734	30,008	0.29%
1007 Interagency Receipts	33,974	33,171	0.32%
1027 International Airport Revenue Fund	642,103	626,936	6.09%
1039 U/A Indirect Cost Recovery	10,083	9,845	0.10%
1061 Capital Improvement Project Receipts	2,026,175	1,978,315	19.22%
1108 Statutory Designated Program Receipts	50,539	49,346	0.48%
1239 Aviation Fuel Tax Revenue	225,392	220,068	2.14%
1244 Rural Airport Receipts	204,670	199,835	1.94%
1249 Motor Fuel Tax Receipts	3,591,310	3,506,481	34.07%
Total PCN Funding:	10,541,293	10,292,300	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		111.8	214.8	202.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			111.8	214.8	202.1
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.	110.1	207.8	195.1
		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.	0.0	7.0	7.0
2002	Out of State Employee Travel	Out of state employee travel.	1.7	0.0	0.0

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

Component: Southcoast Region Highways and Aviation (603)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		7,743.9	7,953.1	7,950.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			7,743.9	7,953.1	7,950.7
3000	Education Services	Training in hazardous waste management, wildlife hazard control and aircraft rescue/fire fighting. (Excludes Information Technology Training).	81.7	47.0	47.0
3001	Financial Services	Penalties, fines and insurance bonds.	144.0	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.	21.1	11.8	11.8
3004	Telecommunications	Local equipment, data network, Long distance, cellular, radio.	153.6	130.5	130.5
3005	Health Services	Drug and alcohol testing for CDL-licensed employees.	19.6	12.0	12.0
3006	Delivery Services	Transport equipment and supplies to maintenance stations region wide. Towing of abandoned vehicles. Postage and courier services.	99.2	100.0	97.6
3007	Advertising and Promotions	Advertising of special road and airport advisories	2.1	2.4	2.4
3008	Utilities	Electricity for luminaries, heat tapes and traffic signals.	494.7	589.2	589.2
3008	Utilities	Water and sewer costs for non state-owned maintenance shops and	8.3	9.0	9.0

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

Component: Southcoast Region Highways and Aviation (603)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				7,743.9	7,953.1	7,950.7
			water for street sweeping.			
3008	Utilities		Disposal of litter and trash clean-up on roads.	17.8	30.0	30.0
3008	Utilities		Natural gas and propane used for burning vegetation, forklift fuel and welding supplies.	2.5	7.0	7.0
3009	Structure/Infrastructure/Land		Environmental Protection Agency rulings require testing of storm water on airports.	7.2	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.	1,495.9	1,042.6	1,037.6
			Includes \$400.0 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.	6.3	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.	36.4	130.8	130.8
3010	Equipment/Machinery		Rental of equipment to perform	28.7	90.0	90.0

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

Component: Southcoast Region Highways and Aviation (603)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				7,743.9	7,953.1	7,950.7
			maintenance activities.			
3011	Other Services		Laundry service for employees work clothes under labor union contract.	6.0	6.0	6.0
			Miscellaneous printing.			
3011	Other Services		Annual bird monitoring and wildlife hazing program at seven airports.	382.2	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.	371.2	415.6	146.5
			\$153.7 GF, 261.9 federal receipts.			
3011	Other Services		Processing fees charged by the State Travel Office.	0.0	6.0	6.0
3011	Other Services		Excess federal receipt authority moved from personal services to support lines to be restricted.	0.0	0.0	269.1
3011	Other Services		Avalanche response services.	35.0	0.0	5.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Water Quality annual permit fees for Petersburg, Sitka, Wrangell, Hoonah, Klawock and Yakutat Airports.	8.2	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.	23.3	29.7	29.7
3018	Inter-Agency Information Technology Telecommunications		Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic	22.5	0.0	0.0

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

Component: Southcoast Region Highways and Aviation (603)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			7,743.9	7,953.1	7,950.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	38.5	118.8	118.8
3021	Inter-Agency Mail	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.	1.6	7.9	7.9
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.0	4.0	4.0
3024	Inter-Agency Legal	Law - Department-wide Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	4.1	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide Legal services provided by the Department of Law.	22.5	35.0	35.0
3027	Inter-Agency Financial	Admin - Department-wide Liability insurance at our rural airports.	9.0	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Division of Finance financial charge back.	0.2	8.0	8.0
3031	Inter-Agency Construction	Trans - Southcoast Region Construction (2297) Construction Support to Highways & Aviation	0.2	0.0	0.0
3036	Inter-Agency Safety	Trans - Statewide Aviation (1811) Rural airport manager training	11.7	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) Operating, replacement, and services fees for approximately 650	4,556.2	4,699.1	4,699.1

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

Component: Southcoast Region Highways and Aviation (603)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				7,743.9	7,953.1	7,950.7
			pieces of equipment, excluding fuel purchased with state fuel cards.			
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	0.0	67.6	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.	41.4	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.	-409.0	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		4,104.9	4,257.2	4,257.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			4,104.9	4,257.2	4,257.2
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.	96.3	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.	31.5	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.	154.4	175.7	175.7
4005	Building Materials	Lumber, structural repairs and fencing materials.	2.2	25.0	25.0
4006	Signs and Markers	Signs and markers along roadways and airports.	104.0	65.0	65.0
4007	Asphalt	Asphalt, cold mix and hot mix for pavement repairs.	137.1	90.0	90.0
4008	Aggregate	Aggregate compounds such as gravel or slag used to form concrete	31.5	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals				4,104.9	4,257.2	4,257.2
			or pavement.			
4009	Guardrails		Guardrails, posts, and bridge planks.	59.4	55.0	55.0
4010	Culverts		Culverts	36.5	22.0	22.0
4011	Electrical		Electrical parts for repairing airport lights, traffic signals and luminaries.	24.5	320.0	320.0
4012	Plumbing		Parts and supplies for plumbing repairs.	2.3	3.0	3.0
4013	Lube Oils/Grease/Solvents		Lube oil, grease, and fuel additives.	24.9	20.0	20.0
4014	Bottled Gas		Bottled gas.	5.4	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.	551.6	422.1	452.0
4016	Paint/Preservatives		Traffic paint, beads, and solvent for striping highways, airports, and crosswalks.	0.5	217.7	187.8
4017	Sand		Sand used in conjunction with chemicals for ice control on roadway surfaces.	770.0	762.2	762.2
4018	Surface Chemicals		Winter chemicals for highway and airport ice control.	1,088.5	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.	57.8	50.0	50.0
4020	Equipment Fuel		Diesel fuel.	926.5	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		44.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			44.6	0.0	0.0
5002	Structures and Infrastructure	Unalaska mobile home pads.	44.6	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			489.8	772.2	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.	489.8	772.2	772.2
5005 GF/Prgm (1005 GF/Prgm)			52.9	56.8	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.	32.3	26.0	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.	20.6	30.8	30.8
5007 I/A Rcpts (1007 I/A Rcpts)			22.1	65.2	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, efficient and effective airport operations.	22.1	65.2	65.2
5061 CIP Rcpts (1061 CIP Rcpts)			2,535.9	2,084.6	2,008.9
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	2,533.1	1,978.3	1,978.3
5351 Capital Improvement Project		Recovery of indirect costs from the	2.8	106.3	30.6

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Inter-Agency		capital budget via the department's Indirect Cost Allocation Plan (ICAP).			
5108 Stat Desig (1108 Stat Desig)			50.0	104.7	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.	50.0	104.7	104.7
5244 AirptLease (1244 Rural Air)			85.3	637.5	626.5
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 airport or air navigation facility contracts, leases and other arrangements as non-general fund program receipts.	85.3	637.5	626.5
6004 Gen Fund (1004 Gen Fund)			0.8	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.8	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
6239 AvFuel Tax (1239 AvFuel Tax)			0.0	0.0	0.0
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	0.0	0.0

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

Component: Southcoast Region Highways and Aviation (603)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				4,716.9	5,033.8	5,033.8
With Department of Environmental Conservation				8.2	3.7	3.7
With Department of Administration				95.1	271.0	271.0
With Department of Law				4.1	10.0	10.0
With Department of Transportation/Public Facilities				4,609.5	4,749.1	4,749.1
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Water Quality annual permit fees for Petersburg, Sitka, Wrangell, Hoonah, Klawock and Yakutat Airports.		8.2	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.		23.3	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.		38.5	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.		1.6	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		4.1	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			Department of Law.			
3026	Inter-Agency Insurance	Admin - Department-wide	Liability insurance at our rural airports.	22.5	35.0	35.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance financial charge back.	9.0	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.2	8.0	8.0
3031	Inter-Agency Construction	Trans - Southcoast Region Construction (2297)	Construction Support to Highways & Aviation	0.2	0.0	0.0
3036	Inter-Agency Safety	Trans - Statewide Aviation (1811)	Rural airport manager training	11.7	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.	4,556.2	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	67.6	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.	41.4	50.0	50.0