

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08H

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	9,944.0	11,046.2	11,046.2	10,785.8	11,005.4	10,785.8	-219.6	-2.0%
2000 Travel	132.6	232.1	232.1	197.1	197.1	144.6	-52.5	-26.6%
3000 Services	7,295.2	8,310.7	8,310.7	8,368.0	7,935.3	7,913.0	-22.3	-0.3%
4000 Commodities	4,701.6	4,352.2	4,352.2	4,327.2	4,327.2	4,327.2	0.0	0.0%
5000 Capital Outlay	106.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,180.2	23,941.2	23,941.2	23,678.1	23,465.0	23,170.6	-294.4	-1.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	315.8	789.0	789.0	789.0	526.9	519.6	-7.3	-1.4%
1004 Gen Fund (UGF)	11,442.7	11,922.3	11,922.3	11,659.2	11,997.6	12,254.3	256.7	2.1%
1005 GF/Prgm (DGF)	26.8	58.3	58.3	58.3	59.2	58.3	-0.9	-1.5%
1007 I/A Rcpts (Other)	3.7	66.8	66.8	66.8	67.5	66.8	-0.7	-1.0%
1027 Int Airprt (Other)	1,265.4	1,337.6	1,337.6	1,337.6	1,350.9	1,333.6	-17.3	-1.3%
1061 CIP Rcpts (Other)	2,173.0	2,106.3	2,106.3	2,106.3	1,886.7	1,844.6	-42.1	-2.2%
1108 Stat Desig (Other)	49.0	107.1	107.1	107.1	108.2	107.1	-1.1	-1.0%
1190 Adak Ops (Fed)	0.0	52.0	52.0	52.0	0.0	0.0	0.0	0.0%
1239 AvFuel Tax (Other)	812.7	831.1	831.1	831.1	834.9	825.4	-9.5	-1.1%
1244 Rural Air (Other)	335.4	636.5	636.5	636.5	709.9	364.9	-345.0	-48.6%
1249 Motor Fuel (DGF)	5,755.7	6,034.2	6,034.2	6,034.2	5,923.2	5,796.0	-127.2	-2.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	11,442.7	11,922.3	11,922.3	11,659.2	11,997.6	12,254.3	256.7	2.1%
Designated General (DGF)	5,782.5	6,092.5	6,092.5	6,092.5	5,982.4	5,854.3	-128.1	-2.1%
Other	4,639.2	5,085.4	5,085.4	5,085.4	4,958.1	4,542.4	-415.7	-8.4%
Federal	315.8	841.0	841.0	841.0	526.9	519.6	-7.3	-1.4%
<u>Positions:</u>								
Permanent Full Time	92	88	88	88	87	87	0	0.0%
Permanent Part Time	8	8	8	8	8	8	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	23,941.2	11,046.2	232.1	8,310.7	4,352.2	0.0	0.0	0.0	88	8	2
1002 Fed Rcpts		789.0										
1004 Gen Fund		11,922.3										
1005 GF/Prgm		58.3										
1007 I/A Rcpts		66.8										
1027 Int Airprt		1,337.6										
1061 CIP Rcpts		2,106.3										
1108 Stat Desig		107.1										
1190 Adak Ops		52.0										
1239 AvFuel Tax		831.1										
1244 Rural Air		636.5										
1249 Motor Fuel		6,034.2										
Subtotal		23,941.2	11,046.2	232.1	8,310.7	4,352.2	0.0	0.0	0.0	88	8	2
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer to Northern Region Highways & Aviation to Mitigate Impact of Prior Year Reductions												
	Trout	-263.1	0.0	-35.0	-203.1	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-263.1										
Transfer authority to Northern Region Highways and Aviation to mitigate the impact of multiple prior year budget reductions.												
Funding is available to transfer due to efficiencies gained by divesting specialized equipment that is available for rent, and from region specific optional cost savings efforts such as lighting curfews, facility energy efficiencies, etc.												
This transfer allows the department to optimize available funding.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-260.4	0.0	260.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to the services line to bring personal services within vacancy factor guidelines.												
Authority is available to transfer due to Adak positions being funded by an alternate funding source beginning in FY2019. Excess unrealizable capital improvement project receipt authority will be reviewed for deletion or transfer during development of the FY2020 Governor's budget.												
Subtotal		23,678.1	10,785.8	197.1	8,368.0	4,327.2	0.0	0.0	0.0	88	8	2
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Capital Costs For Adak Airport to Operating Budget (OTI from Adak Fund)												
	OTI	-52.0	0.0	0.0	-52.0	0.0	0.0	0.0	0.0	0	0	0
1190 Adak Ops		-52.0										

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										PFT	PPT	
Technical reversal of one-time appropriation.												
Transfer to Southcoast Region Support Services to Align Funding Authority for Administrative Positions												
	Trout	-67.6	0.0	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-67.6										
The Department of Transportation and Public Facilities transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.												
The following three positions were transferred back to the department in FY2019:												
Administrative Assistant I (25-0498), full-time, range 12, GP (General), located in Juneau												
Office Assistant II (25-2327), full-time, range 10, GP, located in Juneau												
Accounting Clerk (25-2519), full-time, range 10, GP, located in Juneau												
This transfer aligns authority within the component into which the positions were transferred.												
Transfer Equipment Operator Journey II (25-2494) to Fairbanks Airport Administration												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Equipment Operator Journey II (25-2494), wage grade 53, LL (Labor, Trades and Crafts), located in Juneau to the Fairbanks Airport Administration component with a subsequent re-class to a Development Specialist I, range 18, GP (General), located in Fairbanks. The position is available to transfer due to recruitment difficulties. The Development Specialist I will manage the airport's communication and marketing program and develop and implement strategies to ensure retention and recruitment of passenger, cargo, and general aviation revenues.												
Transfer Authority from Northern Region Highways & Aviation to fund Sand Point Airport Operations												
	Trin	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		70.0										
During FY2019, the department obtained FAA Part 139 certification for the Sand Point Airport. In order to fund the operations and maintenance as a certificated airport, it was necessary to implement landing fees. The transfer of rural airport receipts will allow the component to receive and expend the revenue collected from landing fees.												
Authority is available to transfer from Northern Region Highways and Aviation due to reduced collections of rural airport receipts at the Deadhorse Airport.												
Adak Airport Operations												
	Inc	146.0	0.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		146.0										

The Adak airport serves the rural community of Adak and is the primary means of transportation for its year round residents. There are currently two Essential Air Service scheduled passenger jet flights per week as well as scheduled monthly cargo flights. The Department of Transportation and Public Facilities

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										PFT	PPT	NP
<p>(DOT&PF) took ownership of the Adak airport in January 2004. The Department of Defense (DOD) provided DOT&PF with \$10 million in funding to cover operational expenses. The funding provided by the DOD is projected to be exhausted in FY2019 with no further funding available for the airport operations.</p> <p>M&O annual expenses at the Adak Airport were \$836.0 in FY2018 and are expected to remain at that level.</p> <p>An increment of \$146.6 unrestricted general fund is necessary to cover maintenance and operations expenses (M&O).</p>												
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		237.3										
1239 AvFuel Tax		-5.7										
1249 Motor Fuel		-231.6										
<p>Fund Source Swap to UGF if Aviation Fuel Tax Collections and/or Motor Fuel Tax Collections are estimated to be insufficient.</p> <p>Based on both aviation and motor fuel tax projections from Department of Revenue on 01/24/2019, an overall shortfall of funds is expected.</p> <p>Aviation Fuel Tax (fund 1239) projections are \$4,743.0. DOT&PF FY2020 projected need is \$4,775.8. Shortfall estimate is \$(32.8). This is split between: Central Region Highways and Aviation: \$(10.3) Northern Region Highways and Aviation: \$(16.8) Southcoast Region Highways and Aviation: \$(5.7)</p> <p>Motor Fuel Tax (fund 1249) projections are \$35,761.0. DOT&PF FY2020 projected is \$36,993.1. Shortfall estimate is \$(1232.1). This is split between: Central Region Highways and Aviation: \$(340.1) Northern Region Highways and Aviation: \$(660.4) Southcoast Region Highways and Aviation: \$(231.6)</p>												
Delete Federal Receipts no Longer Needed for Law Enforcement Officers												
	Dec	-269.1	0.0	0.0	-269.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-269.1										
<p>Federal receipts are no longer needed due to the reduction in funding from the Transportation Security Administration for law enforcement officers at rural airports.</p>												
Delete Capital Improvement Project Receipt Authority no Longer Needed for Adak Airport Operations												
	Dec	-260.0	0.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-260.0										
<p>Delete capital improvement project receipt authority (CIP) no longer needed due to the change in funding for the Adak Airport. In FY2019, the last of the \$10 million funded by the Department of Defense to cover operational expenses at the Adak airport was expended. Funding has shifted from the capital to operating budget; therefore, CIP receipts are no longer realizable.</p>												

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reduce Cost of Rural Airport Maintenance												
	Dec	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.6										
Reduce the cost of rural airport maintenance through divestiture or airport reclassification to backcountry. Ownership and/or management responsibility for some rural airports may be transferred to another entity.												
Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		340.5										
1244 Rural Air		-340.5										
Rural Airport Receipt (fund 1244) Authority is \$8,546.8 versus Projected Revenue of \$6,561.3. Revenue Shortfall is estimated to be \$(1,985.5).												
This is split between:												
Central Region Highways and Aviation: \$(547.9)												
Northern Region Highways and Aviation: \$(1097.1)												
Southcoast Region Highways and Aviation: \$(340.5)												
Executive Branch 50% Travel Reduction												
	Dec	-66.2	0.0	-52.5	-13.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1004 Gen Fund		-52.5										
1027 Int Airprt		-4.0										
1061 CIP Rcpts		-1.7										
1244 Rural Air		-1.1										
1249 Motor Fuel		-6.6										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		23,170.6	10,785.8	144.6	7,913.0	4,327.2	0.0	0.0	0.0	87	8	2

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0584	19087	Equipment Operator Foreman I	FT	A	LL	Akutan	2II	51 N	12.0		87,239	0	4,404	52,120	143,763	64,693
25-0826	19266	Equip Operator Journey II	FT	A	LL	Akutan	2II	53 F	12.0		66,194	0	7,161	45,388	118,743	53,434
25-0984	19343	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52 C / D	12.0		65,967	0	4,118	44,185	114,270	11,394
25-0986	19345	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52 F / J	12.0		72,151	0	4,512	46,606	123,269	11,735
25-0990	19349	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52 J	12.0		67,733	0	7,572	46,106	121,411	48,564
25-0991	19350	Rural Airport Foreman	FT	A	LL	Kodiak	2DD	49 O	12.0		93,707	0	10,476	56,736	160,919	53,007
25-0993	19352	Administrative Assistant II	FT	A	GP	Kodiak	211	14 B / C	12.0		51,280	2,144	956	37,718	92,098	83,625
25-0994	19353	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52 E / F	12.0		70,290	0	4,512	45,921	120,723	12,652
25-0995	19354	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52 C / D	12.0		60,730	0	8,844	43,996	113,570	50,368
25-0996	19355	Rural Airport Foreman	FT	A	LL	King Salmon	2II	49 N	12.0		95,329	0	6,119	55,729	157,177	36,324
25-1001	19360	Maint & Operations Super	FT	A	SS	Kodiak	211	21 J / K	12.0		108,327	0	0	58,705	167,032	100,219
25-1024	19380	Equip Operator Journey II	FT	A	LL	Kodiak	2DD	53 D / E	12.0		57,955	0	8,569	42,874	109,398	32,819
25-1027	19383	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52 N	12.0		78,006	0	11,646	51,387	141,039	29,618
25-1028	19384	Equip Operator Journey I	FT	A	LL	Kalsin Bay	2DD	54 B / C	12.0		49,062	0	6,415	38,807	94,284	23,571
25-1032	19388	Rural Airport Foreman	FT	A	LL	Cold Bay	2II	49 K / L	12.0		87,400	0	9,945	54,219	151,564	11,034
25-1033	19389	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52 C / D	12.0		65,143	0	7,404	45,091	117,638	
25-1095	19445	Rural Airport Foreman	FT	A	LL	Unalaska	2II	49 N / O	12.0		96,013	0	13,752	58,791	168,556	101,134
25-1113	19463	Equip Operator Journey II	FT	A	LL	Kalsin Bay	2DD	53 L	12.0		68,086	0	7,857	46,341	122,284	24,335
25-1139	19485	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52 F / J	12.0		71,563	0	4,512	46,389	122,464	
25-1140	19486	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52 F	12.0		70,290	0	4,512	45,921	120,723	10,599
25-1147	19493	Equipment Operator Foreman I	FT	A	LL	Iliamna	2II	51 L	12.0		81,604	0	0	48,425	130,029	39,009
25-1148	19494	Equip Operator Journey II	FT	A	LL	Iliamna	2II	53 B / C	12.0		59,783	0	0	40,392	100,175	40,070
25-1159	19499	Equip Operator Journey I	FT	A	LL	Iliamna	2II	54 A / B	12.0		55,499	0	0	38,815	94,314	56,588
25-1179	19516	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52 D / E	12.0		67,575	0	5,389	45,244	118,208	17,731
25-1184	19520	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2II	52 D / E	12.0		62,090	0	9,540	44,753	116,383	23,277
25-1598	19843	Equip Operator Journey II	PT	A	LL	Juneau	2AA	53 B / C	6.0		25,924	0	7,401	21,460	54,785	27,393
25-1753	19941	Maint & Operations Super	FT	A	SS	Juneau	205	21 J / K	12.0		102,878	0	0	56,700	159,578	79,789
25-2441	20483	Safety Officer	FT	A	GP	Juneau	205	18 D / E	12.0		68,067	2,794	0	43,546	114,407	114,407
25-2473	20507	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52 M	12.0		73,327	0	11,371	49,564	134,262	37,593

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
 Component: Southcoast Region Highways and Aviation (603)
 RDU: Highways, Aviation and Facilities (408)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2474		20508	Rural Airport Foreman	FT	A	LL	Wrangell	2BB	49 O / P	12.0		92,157	0	17,664	58,811	168,632	109,611
25-2476		20509	Rural Airport Foreman	FT	A	LL	Yakutat	2EE	49 O	12.0		88,784	0	14,939	56,567	160,290	96,174
25-2477		20510	Rural Airport Foreman	FT	A	LL	Sitka	2BB	49 K / L	12.0		79,540	0	9,265	51,075	139,880	51,406
25-2478		20511	Equip Operator Jrny III/Lead	FT	A	LL	Gustavus	2CC	52 C / D	12.0		58,661	0	6,302	42,299	107,262	34,077
25-2479		20512	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52 M	12.0		76,280	0	10,783	50,434	137,497	54,641
25-2480		20513	Equipment Operator Foreman I	FT	A	LL	Juneau	2AA	51 D / E	12.0		62,360	0	10,818	45,323	118,501	33,180
25-2481		20514	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52 O	12.0		73,925	0	9,905	49,244	133,074	10,779
25-2483		20515	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53 D / E	12.0		55,161	0	5,640	40,767	101,568	24,630
25-2484		20516	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53 M / N	12.0		67,883	0	5,311	45,329	118,523	37,927
25-2486		20517	Equipment Operator Foreman I	FT	A	LL	Gustavus	2CC	51 F	12.0		67,982	0	7,452	46,154	121,588	39,638
25-2487		20518	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53 K	12.0		62,783	0	6,112	43,747	112,642	38,298
25-2488		20519	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53 B / C	12.0		51,028	0	6,851	39,692	97,571	30,589
25-2489		20520	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53 B / C	12.0		51,922	0	6,448	39,872	98,242	37,332
25-2490		20521	Equip Operator Journey II	PT	A	LL	Juneau	2AA	53 J / K	6.0		30,636	0	6,066	22,703	59,405	25,841
25-2491		20522	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53 E / F	12.0		58,004	0	5,486	41,757	105,247	42,099
25-2492		20523	Equip Operator Journey I	FT	A	LL	Juneau	2AA	54 B / C	12.0		47,983	0	6,915	38,594	93,492	37,397
25-2493		20524	Equip Operator Journey II	PT	A	LL	Juneau	2AA	53 B	6.0		25,402	0	4,934	20,360	50,696	50,696
25-2495		20526	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52 N	12.0		78,983	0	12,645	52,115	143,743	56,132
25-2497		20528	Equip Operator Jrny III/Lead	FT	A	LL	Haines	2CC	52 M	12.0		74,304	0	5,895	47,908	128,107	32,027
25-2498		20529	Equip Operator Jrny III/Lead	FT	A	LL	Skagway	2CC	52 C / D	12.0		56,472	0	4,778	40,932	102,182	40,873
25-2499		20530	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53 E / F	12.0		59,217	0	4,626	41,887	105,730	42,292
25-2500		20531	Equip Operator Journey I	FT	A	LL	Sitka	2BB	54 B / C	12.0		48,822	0	6,600	38,787	94,209	5,653
25-2501		20532	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52 E / F	12.0		63,142	0	8,332	44,696	116,170	5,809
25-2502		20533	Equip Operator Jrny III/Lead	FT	A	LL	Ketchikan	2AA	52 B / C	12.0		55,577	0	7,582	41,635	104,794	39,822
25-2503		20534	Equip Operator Journey II	PT	A	LL	Haines	2CC	53 F	6.0		30,144	0	5,913	22,466	58,523	29,262
25-2505		20536	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53 N	12.0		70,103	0	4,550	45,866	120,519	57,849
25-2507		20538	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53 M	12.0		68,544	0	7,316	46,310	122,170	48,868
25-2508		20539	Rural Airport Foreman	FT	A	LL	Petersburg	2BB	49 M	12.0		85,284	0	9,657	53,334	148,275	54,936
25-2510		20541	Equip Operator Jrny III/Lead	FT	A	LL	Klawock	2BB	52 O	12.0		73,925	0	5,459	47,608	126,992	38,098

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2511		20542	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52 F	12.0		63,407	0	5,761	43,847	113,015	16,026
25-2512		20543	Equip Operator Journey II	FT	A	LL	Haines	2CC	53 L	12.0		67,088	0	8,935	46,370	122,393	55,077
25-2513		20544	Equip Operator Journey II	PT	A	LL	Hoonah	2CC	53 F / J	6.0		30,326	0	3,696	21,717	55,739	23,968
25-2514		20545	Maint Spec Etrician Journey II	FT	A	LL	Juneau	2AA	51 J	12.0		68,502	0	11,166	47,712	127,380	67,002
25-2515		20546	Equip Operator Journey II	FT	A	LL	Haines	2CC	53 F / J	12.0		61,652	0	4,783	42,841	109,276	49,174
25-2516		20547	Equip Operator Journey II	FT	A	LL	Haines	2CC	53 B / C	12.0		52,908	0	5,708	39,963	98,579	44,361
25-2518		20549	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52 B / C	12.0		59,269	0	9,336	43,640	112,245	32,551
25-2520		20551	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53 D / E	12.0		56,458	0	3,837	40,581	100,876	40,350
25-2521		20552	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52 D / E	12.0		60,267	0	9,144	43,936	113,347	7,934
25-2523		20553	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53 J	12.0		62,471	0	4,956	43,206	110,633	53,104
25-2524		20554	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53 F	12.0		60,288	0	4,783	42,339	107,410	51,557
25-2526		20556	Equip Operator Journey II	PT	A	LL	Skagway	2CC	53 B / C	6.0		26,678	0	5,708	21,114	53,500	25,680
25-2552		20575	Maint & Operations Specialist	FT	A	SS	Juneau	205	21 D / E	12.0		92,337	0	0	52,820	145,157	29,031
25-2558		20581	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53 J	12.0		61,494	0	4,258	42,590	108,342	41,170
25-3350		21095	Equip Operator Jrny III/Lead	FT	A	LL	Hoonah	2CC	52 M / N	12.0		74,529	0	5,948	48,010	128,487	43,686
25-3351		21096	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52 K / L	12.0		69,868	0	7,967	47,037	124,872	7,055
25-3352		21097	Equip Operator Journey II	PT	A	LL	Klawock	2BB	53 B	6.0		25,891	0	4,220	20,277	50,388	24,186
25-3461		21198	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53 J / K	12.0		62,028	0	8,248	44,255	114,531	41,002
25-3465		21202	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52 J	12.0		65,757	0	7,683	45,420	118,860	7,132
25-3466		21203	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52 K / L	12.0		69,239	0	10,524	47,747	127,510	7,651
25-3467		21204	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52 F / J	12.0		68,025	0	8,137	46,422	122,584	46,030
25-3474		21211	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52 B / C	12.0		63,677	0	7,183	44,470	115,330	
25-3482		21216	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52 B / C	12.0		62,721	0	7,183	44,118	114,022	
25-3641		21359	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52 M	12.0		73,327	0	11,371	49,564	134,262	48,334
25-3642		21360	Equip Operator Journey II	FT	A	LL	Petersburg	2BB	53 B / C	12.0		52,751	0	5,602	39,866	98,219	37,323
25-3643		21361	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52 M	12.0		73,327	0	7,933	48,298	129,558	40,163
25-3651		21369	Equip Operator Journey II	PT	A	LL	Klawock	2BB	53 C / D	5.0		21,653	0	2,398	16,514	40,565	16,226
25-3682		21399	Office Assistant II	FT	A	GP	Kodiak	211	10 C / D	12.0		40,205	1,682	768	33,572	76,227	57,170
25-3686		21403	Rural Airport Foreman	FT	A	LL	Adak	2II	49 L / M	12.0		90,512	0	6,427	54,070	151,009	151,009

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	25-3688	21405	Equip Operator Jrny III/Lead	FT	A	LL	Adak	2II	52 C / D	12.0		65,390	0	4,627	44,160	114,177	114,177
	25-3702	1196	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53 B / C	12.0		51,326	0	5,972	39,478	96,776	46,452
	25-3708	1202	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52 F / J	12.0		63,897	0	6,860	44,432	115,189	40,316
	25-3718	21420	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52 C / D	12.0		60,483	0	8,547	43,796	112,826	33,848
	25-3719	21421	Equip Operator Journey I	FT	A	LL	Unalaska	2II	54 B / C	12.0		55,844	0	8,016	41,893	105,753	31,726
	25-3786	24439	Equip Operator Journey II	FT	A	LL	Akutan	2II	53 E / F	12.0		64,300	0	4,632	43,760	112,692	50,711
	25-3810	26603	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52 J	12.0		67,733	0	7,572	46,106	121,411	48,564
	25-3815	26604	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52 J / K	12.0		68,442	0	7,572	46,367	122,381	36,714
	25-N11006	21569	Equip Operator Sub Journey I	NP	N	LL	Juneau	2AA	58 A	6.0		18,446	0	18,227	4,610	41,283	
	25-N11007	21570	Equip Operator Sub Journey I	NP	N	LL	Juneau	2AA	58 A	6.0		18,446	0	17,349	4,499	40,294	

	Total Positions	New	Deleted
Full Time Positions:	87	0	0
Part Time Positions:	8	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	97	0	0

Total Component Months: 1103.0

Total Salary Costs:	6,165,182
Total COLA:	6,620
Total Premium Pay:	664,268
Total Benefits:	4,169,618
Total Pre-Vacancy:	11,005,688
Minus Vacancy Adjustment of 0.00%:	(288)
Total Post-Vacancy:	11,005,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	11,005,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	359,683	359,674	3.27%
1004 General Fund Receipts	3,867,377	3,867,276	35.14%
1005 General Fund/Program Receipts	32,307	32,306	0.29%
1007 Interagency Receipts	35,548	35,547	0.32%

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

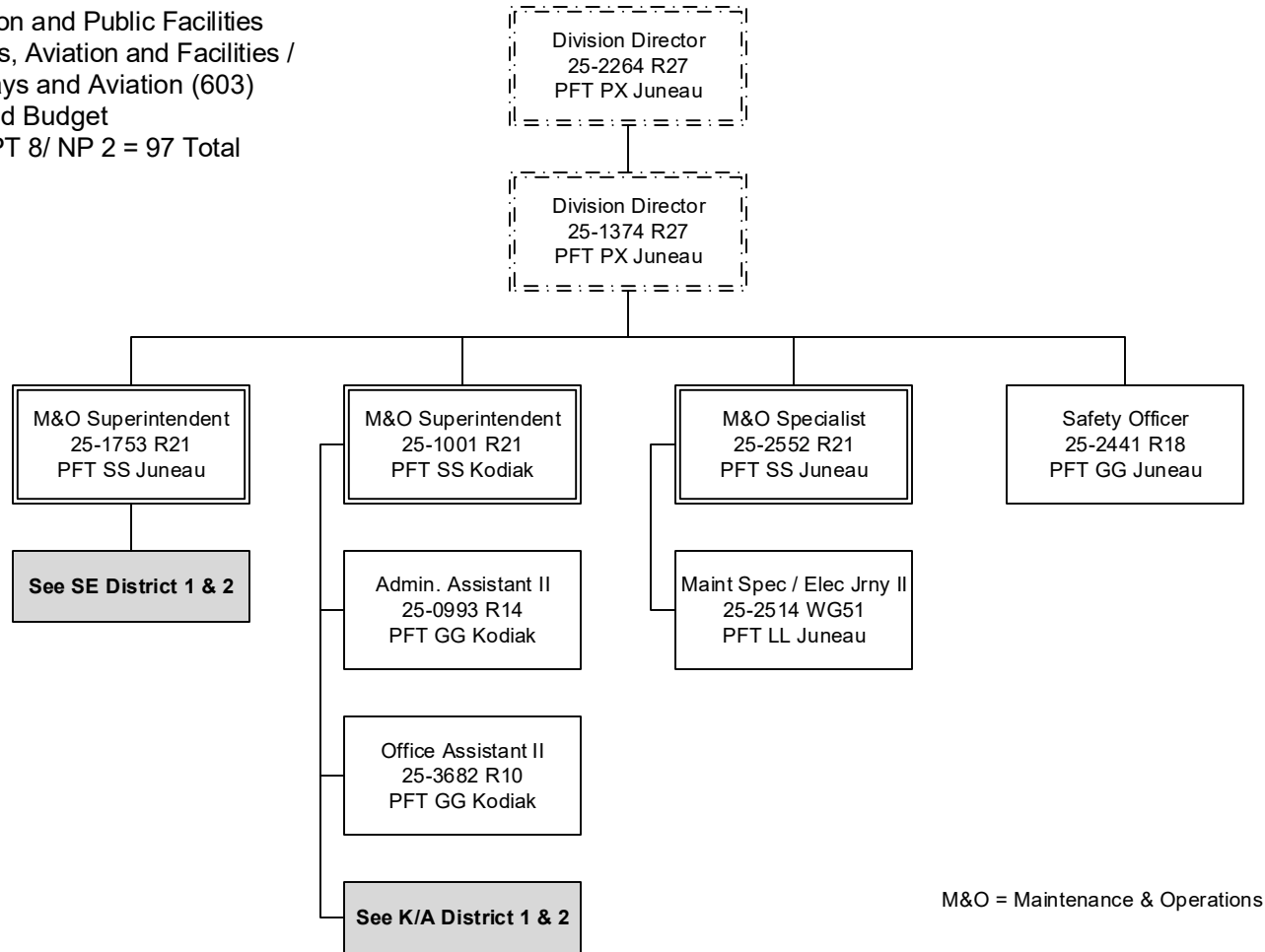
Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	671,622	671,605	6.10%
1039 U/A Indirect Cost Recovery	12,284	12,284	0.11%
1061 Capital Improvement Project Receipts	1,854,229	1,854,180	16.85%
1108 Statutory Designated Program Receipts	51,940	51,939	0.47%
1239 Aviation Fuel Tax Revenue	234,728	234,721	2.13%
1244 Rural Airport Receipts	213,453	213,447	1.94%
1249 Motor Fuel Tax Receipts	3,672,516	3,672,420	33.37%
Total PCN Funding:	11,005,688	11,005,400	100.00%

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Department of Transportation and Public Facilities
 RDU/Component: Highways, Aviation and Facilities /
 Southcoast Region Highways and Aviation (603)
 FY2020 Governor Amended Budget
 Position Totals: PFT 87/ PPT 8/ NP 2 = 97 Total



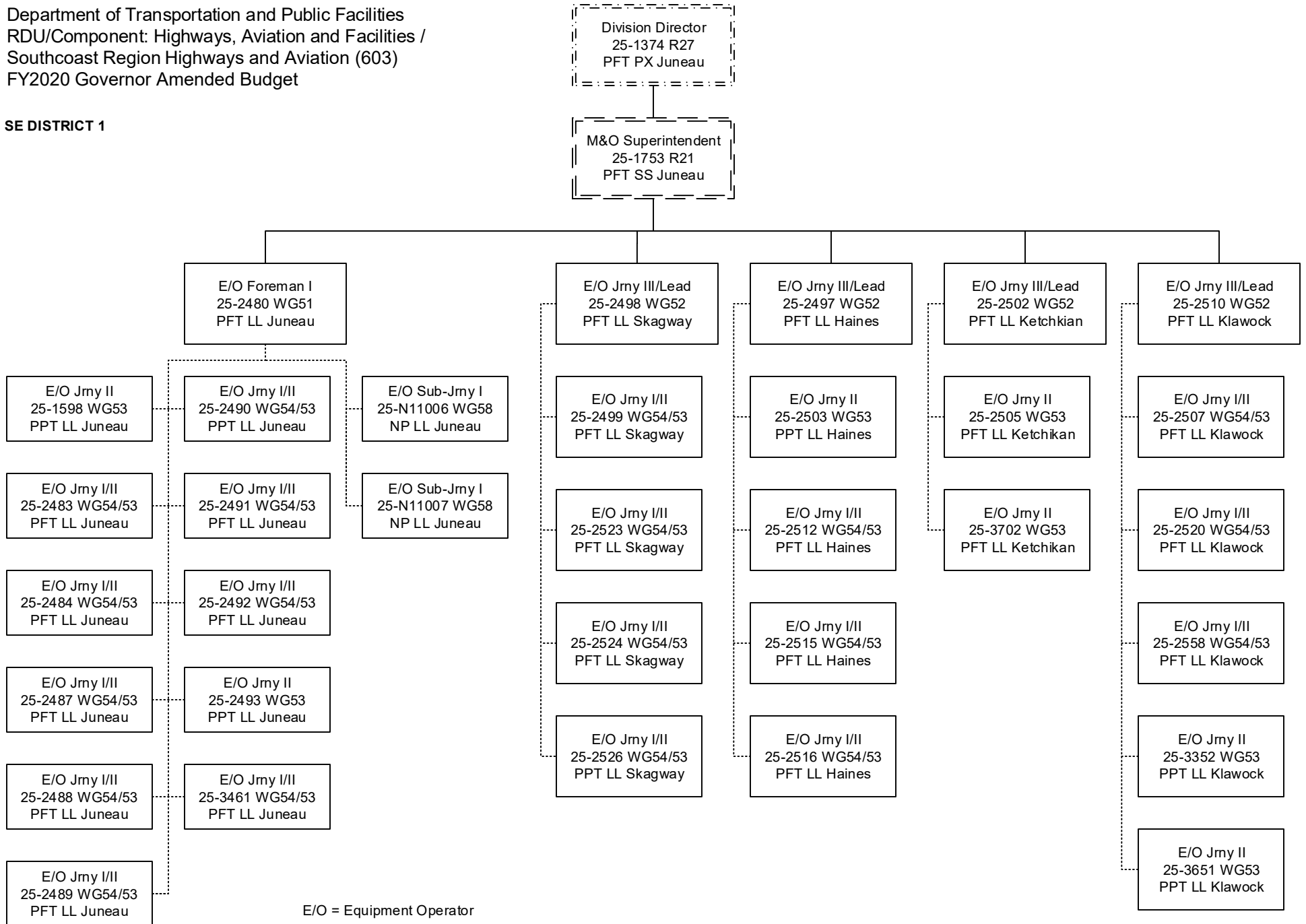
M&O = Maintenance & Operations

..... = Lead Authority

---**Budgeted in another component

Department of Transportation and Public Facilities
 RDU/Component: Highways, Aviation and Facilities /
 Southcoast Region Highways and Aviation (603)
 FY2020 Governor Amended Budget

SE DISTRICT 1



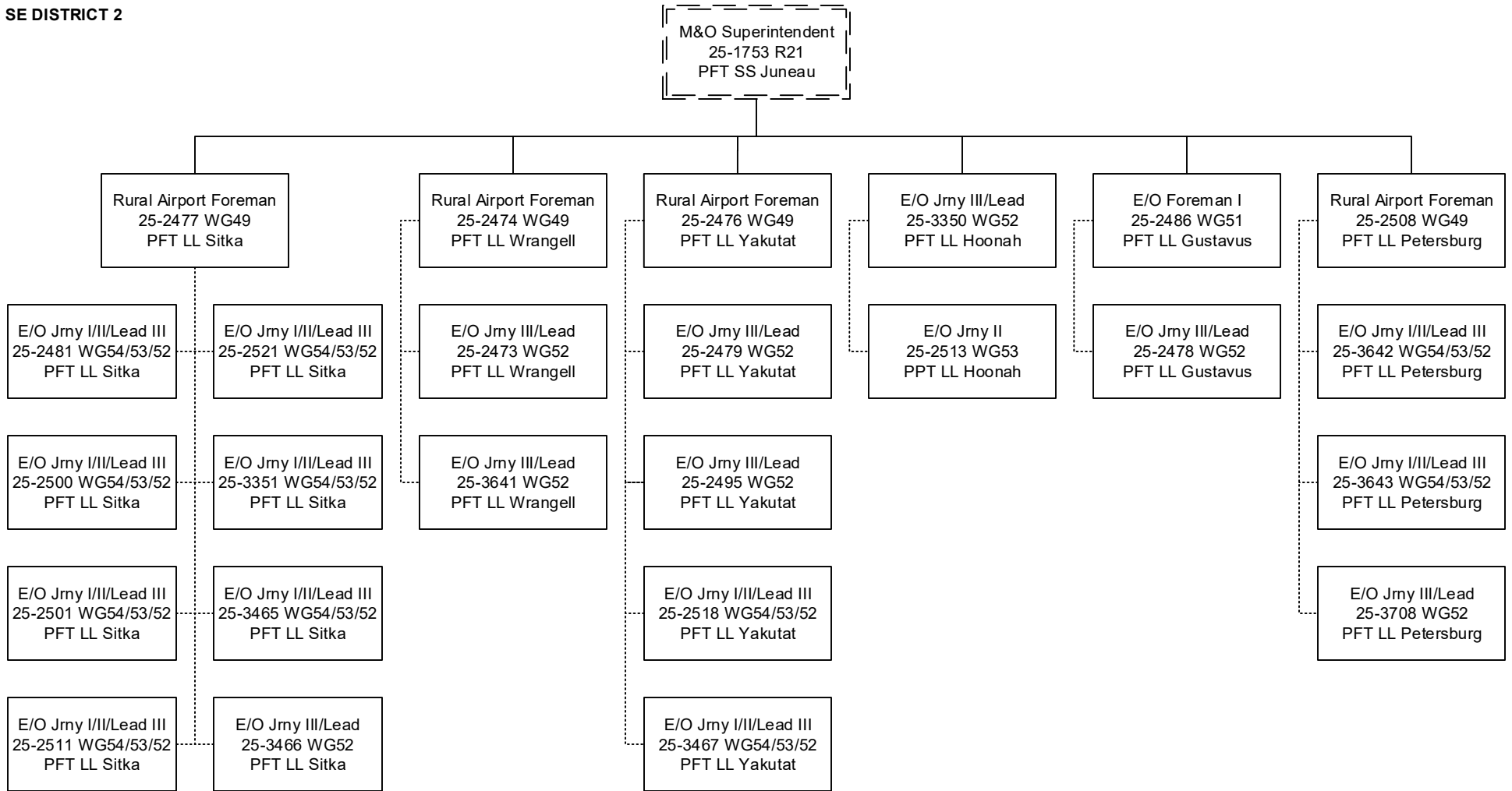
E/O = Equipment Operator

----- = Lead Authority

----- **Budgeted in another component

Department of Transportation and Public Facilities
 RDU/Component: Highways, Aviation and Facilities /
 Southcoast Region Highways and Aviation (603)
 FY2020 Governor Amended Budget

SE DISTRICT 2



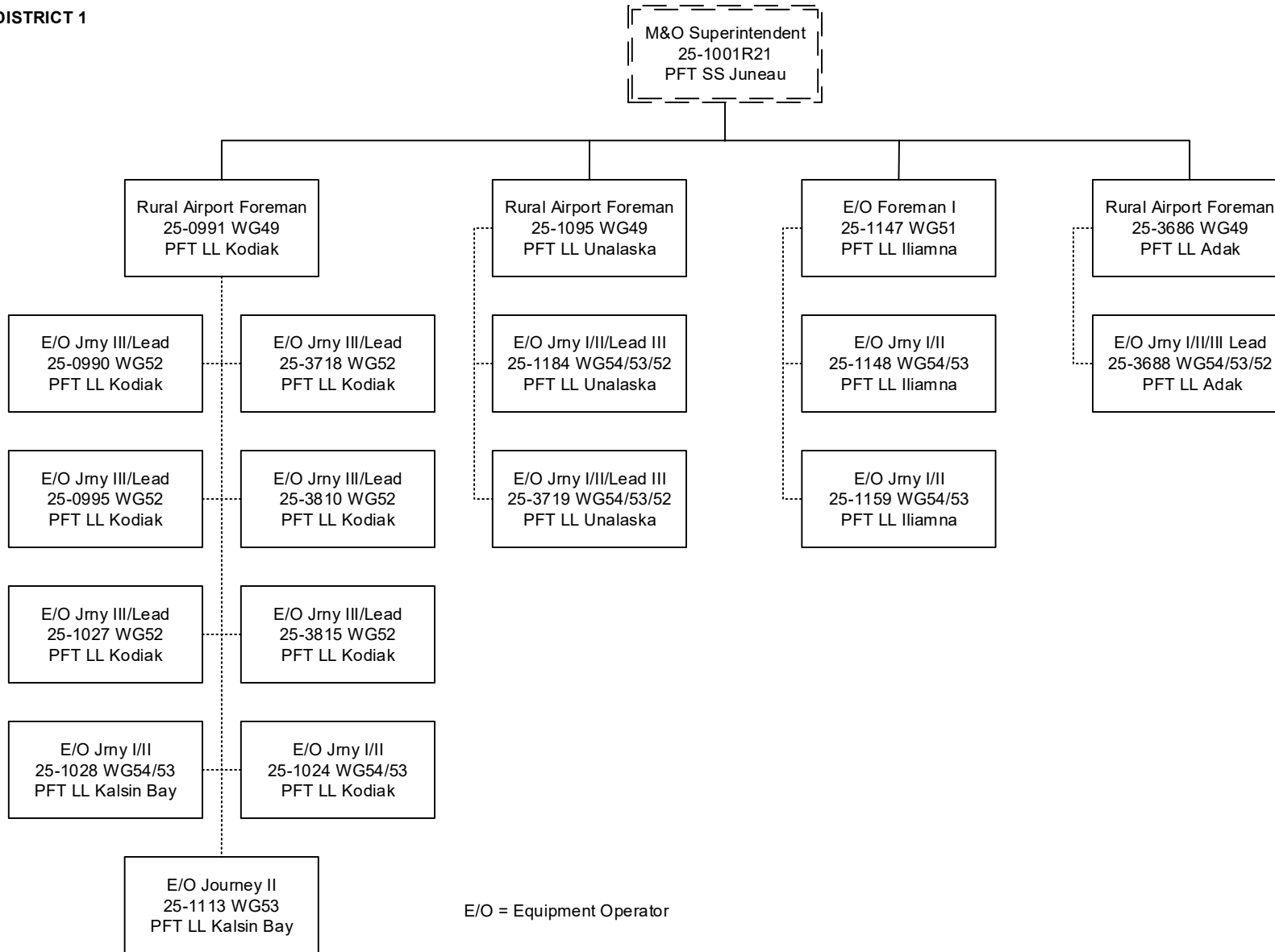
E/O = Equipment Operator

----- = Lead Authority

----- **Budgeted in another component

Department of Transportation and Public Facilities
 RDU/Component: Highways, Aviation and Facilities /
 Southcoast Region Highways and Aviation (603)
 FY2020 Governor Amended Budget

K/A DISTRICT 1



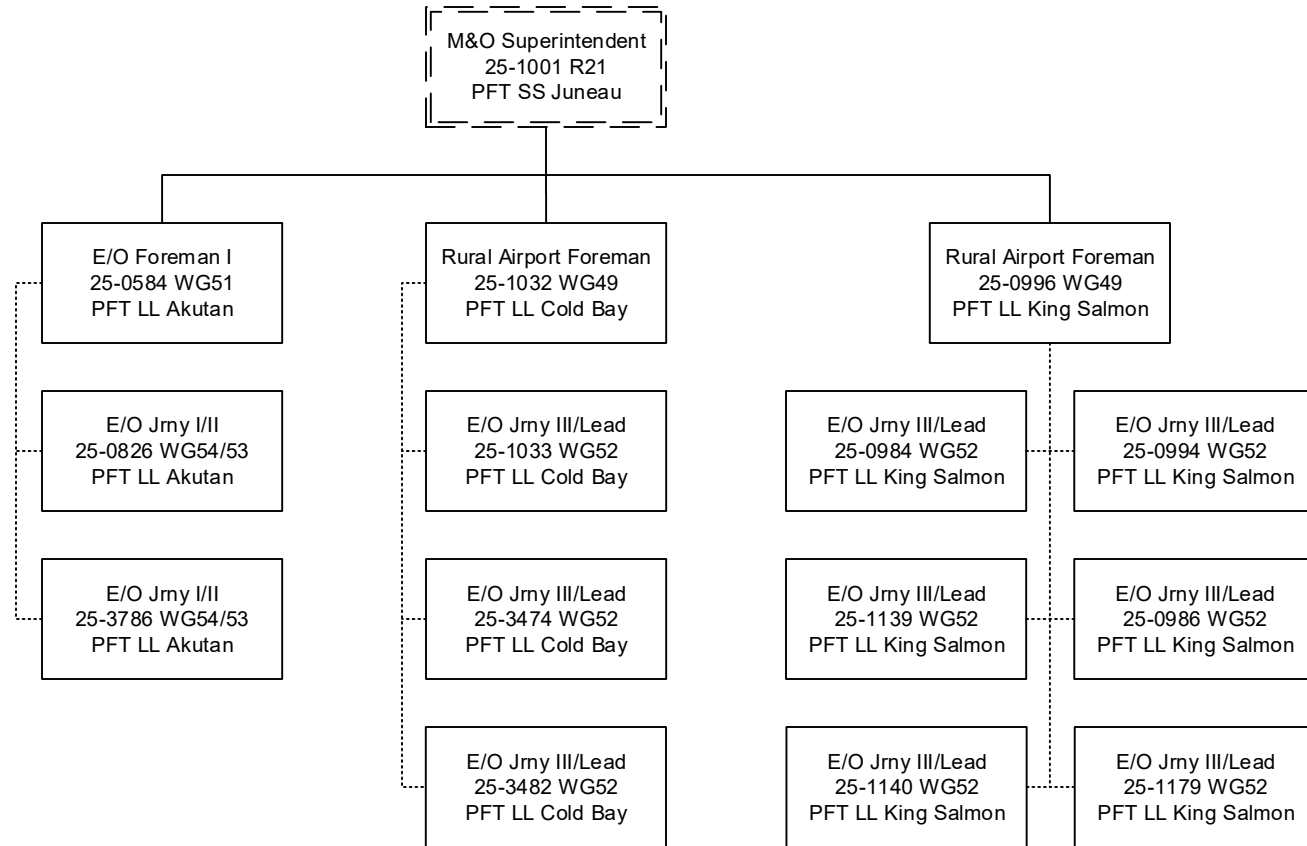
E/O = Equipment Operator

----- = Lead Authority

----- **Budgeted in another component

Department of Transportation and Public Facilities
 RDU/Component: Highways, Aviation and Facilities /
 Southcoast Region Highways and Aviation (603)
 FY2020 Governor Amended Budget

K/A DISTRICT 2



E/O = Equipment Operator

----- = Lead Authority

----- = **Budgeted in another component