

State of Alaska
FY2020 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 state-owned harbor facilities and seaplane bases, including breakwaters, floats, and electrical systems.
- Provide an active avalanche prevention program.

Major Component Accomplishments in 2018

- Applied chip seal surface treatment on 45 lane miles of highway and crack sealed 17,057 linear feet of roadway.
- Cut approximately 1,995 lane miles of brush and trees along highways and around airports.
- Completed maintenance on eight bridges improving the driving surfaces and the approaches.
- Re-painted 952 miles of highway stripes, installed/repared 17 culverts, and repaired or cleaned 3,146 linear feet of guardrails and fences.
- Provided aircraft rescue and firefighting 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.
- Increasing cost of equipment and materials.
- 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 during the winter.
- Reduction in the capital deferred maintenance program will result in the growth of deferred maintenance needs. If

these needs are not addressed, it will result in the deterioration of roadway and airport infrastructure.

Significant Changes in Results to be Delivered in FY2020

- The department will implement Agile Assets, a new maintenance management system. Agile Assets will provide fully integrated maintenance information to facilitate the region's ability to track expenses and adjust resource allocated to achieve efficiencies in maintenance operations.
- 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.
- Winter snow and ice control will be managed using the department priority system, ensuring that roads and highways carrying the most traffic are the top priority. There could be times when priority III (major local or collector roads located in larger urban areas) and IV (minor local roads that provide access to residential or recreational areas) level roads become impassable.
- Maintenance Decision Support System will be expanded to assist maintenance leaders in directing winter maintenance operations in the most efficient manner possible.
- 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	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	88	87	Annual Salaries	6,165,182
Part-time	8	8	COLA	6,620
Nonpermanent	2	2	Premium Pay	664,268
			Annual Benefits	4,169,618
			<i>Less 0.00% Vacancy Factor</i>	(288)
			Lump Sum Premium Pay	0
Totals	98	97	Total Personal Services	11,005,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	0	1	1
Equip Operator Journey I	0	0	1	4	5
Equip Operator Journey II	0	0	10	22	32
Equip Operator Jrny III/Lead	0	0	0	38	38
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	18	79	97

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	9,944.0	11,046.2	11,046.2	10,785.8	11,005.4	219.6	2.0%
72000 Travel	132.6	232.1	232.1	197.1	197.1	0.0	0.0%
73000 Services	7,295.2	8,310.7	8,310.7	8,368.0	7,935.3	-432.7	-5.2%
74000 Commodities	4,701.6	4,352.2	4,352.2	4,327.2	4,327.2	0.0	0.0%
75000 Capital Outlay	106.8	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	22,180.2	23,941.2	23,941.2	23,678.1	23,465.0	-213.1	-0.9%
Fund Sources:							
1002 Fed Rcpts (Fed)	315.8	789.0	789.0	789.0	526.9	-262.1	-33.2%
1004 Gen Fund (UGF)	11,442.7	11,922.3	11,922.3	11,659.2	11,997.6	338.4	2.9%
1005 GF/Prgm (DGF)	26.8	58.3	58.3	58.3	59.2	0.9	1.5%
1007 I/A Rcpts (Other)	3.7	66.8	66.8	66.8	67.5	0.7	1.0%
1027 Int Airprt (Other)	1,265.4	1,337.6	1,337.6	1,337.6	1,350.9	13.3	1.0%
1061 CIP Rcpts (Other)	2,173.0	2,106.3	2,106.3	2,106.3	1,886.7	-219.6	-10.4%
1108 Stat Desig (Other)	49.0	107.1	107.1	107.1	108.2	1.1	1.0%
1190 Adak Ops (Fed)	0.0	52.0	52.0	52.0	0.0	-52.0	-100.0%
1239 AvFuel Tax (Other)	812.7	831.1	831.1	831.1	834.9	3.8	0.5%
1244 Rural Air (Other)	335.4	636.5	636.5	636.5	709.9	73.4	11.5%
1249 Motor Fuel (DGF)	5,755.7	6,034.2	6,034.2	6,034.2	5,923.2	-111.0	-1.8%
Unrestricted General (UGF)	11,442.7	11,922.3	11,922.3	11,659.2	11,997.6	338.4	2.9%
Designated General (DGF)	5,782.5	6,092.5	6,092.5	6,092.5	5,982.4	-110.1	-1.8%
Other Funds	4,639.2	5,085.4	5,085.4	5,085.4	4,958.1	-127.3	-2.5%
Federal Funds	315.8	841.0	841.0	841.0	526.9	-314.1	-37.3%
Positions:							
Permanent Full Time	92	88	88	88	87	-1	-1.1%
Permanent Part Time	8	8	8	8	8	0	0.0%
Non Permanent	2	2	2	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 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 *****												
FY2020 LTC Salary and Health Insurance Increases												

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
	SalAdj	172.2	172.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1004 Gen Fund		53.3										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		0.6										
1027 Int Airprt		10.7										
1061 CIP Rcpts		33.5										
1108 Stat Desig		0.9										
1239 AvFuel Tax		3.8										
1244 Rural Air		3.4										
1249 Motor Fuel		59.8										

LTC Salary and Health Insurance Increases: \$172.2

LTC 40 hour workweek - 3 months: \$144.4

LTC Health Insurance from \$1503 to \$1530: \$27.8

Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough

	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		24.2										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		0.1										
1027 Int Airprt		2.6										
1061 CIP Rcpts		6.3										
1108 Stat Desig		0.2										

Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

Reverse Supervisory Unit Furlough Contract Terms

	SalAdj	1.2	1.2	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										
1249 Motor Fuel		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.

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
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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
<p>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.</p>												
Adak Airport Operations												
1004 Gen Fund	Inc	146.0	0.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
<p>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 (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>An increment of \$146.6 unrestricted general fund is necessary to cover maintenance and operations expenses (M&O). M&O expenses at the Adak Airport were \$836.0 in FY2018 and are expected to remain at that level.</p>												
Reverse Capital Costs For Adak Airport to Operating Budget (OTI from Adak Fund)												
1190 Adak Ops	OTI	-52.0	0.0	0.0	-52.0	0.0	0.0	0.0	0.0	0	0	0
<p>Reverse fund code 1190 Adak ops. In FY2019, the last of the \$10 million in funding provided by the Department of Defense to cover operational expenses at the Adak airport was expended.</p> <p>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.</p>												
Delete Capital Improvement Project Receipt Authority no Longer Needed for Adak Airport Operations												
1061 CIP Rcpts	Dec	-260.0	0.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	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>												
Delete Federal Receipts no Longer Needed for Law Enforcement Officers												
1002 Fed Rcpts	Dec	-269.1	0.0	0.0	-269.1	0.0	0.0	0.0	0.0	0	0	0
<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>												

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	
Transfer to Southcoast Region Support Services to Align Funding Authority for Administrative Positions												
1004 Gen Fund	Trout	-67.6	0.0	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0

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.

Replace Funding Source with UGF if Motor Fuel Tax Collections are Insufficient

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		172.3										
1249 Motor Fuel		-172.3										

Fund Source Swap to UGF if Motor Fuel Tax Collections are Insufficient

Transfer Authority from Northern Region Highways & Aviation to fund Sand Point Airport Operations

1244 Rural Air	Trin	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
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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.

FY2020 Salary Adjustments - GGU, CEA, TEAME

	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
1061 CIP Rcpts		0.3										
1249 Motor Fuel		1.2										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$10.6

FY2020 GGU HI from \$1432 to \$1530: \$3.5

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
FY2020 GGU 3% COLA: \$7.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1005 GF/Prgm		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		23,465.0	11,005.4	197.1	7,935.3	4,327.2	0.0	0.0	0.0	87	8	2

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
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	51N	12.0		87,239	0	4,404	52,120	143,763	64,693
25-0826	Equip Operator Journey II	FT	A	LL	Akutan	2II	53F	12.0		66,194	0	7,161	45,388	118,743	53,434
25-0984	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52C / D	12.0		65,967	0	4,118	44,185	114,270	11,394
25-0986	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52F / J	12.0		72,151	0	4,512	46,606	123,269	11,735
25-0990	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52J	12.0		67,733	0	7,572	46,106	121,411	48,564
25-0991	Rural Airport Foreman	FT	A	LL	Kodiak	2DD	49O	12.0		93,707	0	10,476	56,736	160,919	53,007
25-0993	Administrative Assistant II	FT	A	GP	Kodiak	211	14B / C	12.0		51,280	2,144	956	37,718	92,098	83,625
25-0994	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52E / F	12.0		70,290	0	4,512	45,921	120,723	12,652
25-0995	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52C / D	12.0		60,730	0	8,844	43,996	113,570	50,368
25-0996	Rural Airport Foreman	FT	A	LL	King Salmon	2II	49N	12.0		95,329	0	6,119	55,729	157,177	36,324
25-1001	Maint & Operations Super	FT	A	SS	Kodiak	211	21J / K	12.0		108,327	0	0	58,705	167,032	100,219
25-1024	Equip Operator Journey II	FT	A	LL	Kodiak	2DD	53D / E	12.0		57,955	0	8,569	42,874	109,398	32,819
25-1027	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52N	12.0		78,006	0	11,646	51,387	141,039	29,618
25-1028	Equip Operator Journey I	FT	A	LL	Kalsin Bay	2DD	54B / C	12.0		49,062	0	6,415	38,807	94,284	23,571
25-1032	Rural Airport Foreman	FT	A	LL	Cold Bay	2II	49K / L	12.0		87,400	0	9,945	54,219	151,564	11,034
25-1033	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52C / D	12.0		65,143	0	7,404	45,091	117,638	0
25-1095	Rural Airport Foreman	FT	A	LL	Unalaska	2II	49N / O	12.0		96,013	0	13,752	58,791	168,556	101,134
25-1113	Equip Operator Journey II	FT	A	LL	Kalsin Bay	2DD	53L	12.0		68,086	0	7,857	46,341	122,284	24,335
25-1139	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52F / J	12.0		71,563	0	4,512	46,389	122,464	0
25-1140	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52F	12.0		70,290	0	4,512	45,921	120,723	10,600
25-1147	Equipment Operator Foreman I	FT	A	LL	Iliamna	2II	51L	12.0		81,604	0	0	48,425	130,029	39,009
25-1148	Equip Operator Journey II	FT	A	LL	Iliamna	2II	53B / C	12.0		59,783	0	0	40,392	100,175	40,070
25-1159	Equip Operator Journey I	FT	A	LL	Iliamna	2II	54A / B	12.0		55,499	0	0	38,815	94,314	56,588
25-1179	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52D / E	12.0		67,575	0	5,389	45,244	118,208	17,731
25-1184	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2II	52D / E	12.0		62,090	0	9,540	44,753	116,383	23,277
25-1598	Equip Operator Journey II	PT	A	LL	Juneau	2AA	53B / C	6.0		25,924	0	7,401	21,460	54,785	27,393
25-1753	Maint & Operations Super	FT	A	SS	Juneau	205	21J / K	12.0		102,878	0	0	56,700	159,578	79,789
25-2441	Safety Officer	FT	A	GP	Juneau	205	18D / E	12.0		68,067	2,794	0	43,546	114,407	114,407
25-2473	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52M	12.0		73,327	0	11,371	49,564	134,262	37,593
25-2474	Rural Airport Foreman	FT	A	LL	Wrangell	2BB	49O / P	12.0		92,157	0	17,664	58,811	168,632	109,611
25-2476	Rural Airport Foreman	FT	A	LL	Yakutat	2EE	49O	12.0		88,784	0	14,939	56,567	160,290	96,174
25-2477	Rural Airport Foreman	FT	A	LL	Sitka	2BB	49K / L	12.0		79,540	0	9,265	51,075	139,880	51,406
25-2478	Equip Operator Jrny III/Lead	FT	A	LL	Gustavus	2CC	52C / D	12.0		58,661	0	6,302	42,299	107,262	34,077
25-2479	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52M	12.0		76,280	0	10,783	50,434	137,497	54,641
25-2480	Equipment Operator Foreman I	FT	A	LL	Juneau	2AA	51D / E	12.0		62,360	0	10,818	45,323	118,501	33,180
25-2481	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52O	12.0		73,925	0	9,905	49,244	133,074	10,779

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
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	53D / E	12.0		55,161	0	5,640	40,767	101,568	24,630
25-2484	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53M / N	12.0		67,883	0	5,311	45,329	118,523	37,927
25-2486	Equipment Operator Foreman I	FT	A	LL	Gustavus	2CC	51F	12.0		67,982	0	7,452	46,154	121,588	39,638
25-2487	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53K	12.0		62,783	0	6,112	43,747	112,642	38,298
25-2488	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53B / C	12.0		51,028	0	6,851	39,692	97,571	30,589
25-2489	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53B / C	12.0		51,922	0	6,448	39,872	98,242	37,332
25-2490	Equip Operator Journey II	PT	A	LL	Juneau	2AA	53J / K	6.0		30,636	0	6,066	22,703	59,405	25,841
25-2491	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53E / F	12.0		58,004	0	5,486	41,757	105,247	42,099
25-2492	Equip Operator Journey I	FT	A	LL	Juneau	2AA	54B / C	12.0		47,983	0	6,915	38,594	93,492	37,397
25-2493	Equip Operator Journey II	PT	A	LL	Juneau	2AA	53B	6.0		25,402	0	4,934	20,360	50,696	50,696
25-2495	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52N	12.0		78,983	0	12,645	52,115	143,743	56,132
25-2497	Equip Operator Jrny III/Lead	FT	A	LL	Haines	2CC	52M	12.0		74,304	0	5,895	47,908	128,107	32,027
25-2498	Equip Operator Jrny III/Lead	FT	A	LL	Skagway	2CC	52C / D	12.0		56,472	0	4,778	40,932	102,182	40,873
25-2499	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53E / F	12.0		59,217	0	4,626	41,887	105,730	42,292
25-2500	Equip Operator Journey I	FT	A	LL	Sitka	2BB	54B / C	12.0		48,822	0	6,600	38,787	94,209	5,653
25-2501	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52E / F	12.0		63,142	0	8,332	44,696	116,170	5,809
25-2502	Equip Operator Jrny III/Lead	FT	A	LL	Ketchikan	2AA	52B / C	12.0		55,577	0	7,582	41,635	104,794	39,822
25-2503	Equip Operator Journey II	PT	A	LL	Haines	2CC	53F	6.0		30,144	0	5,913	22,466	58,523	29,262
25-2505	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53N	12.0		70,103	0	4,550	45,866	120,519	57,849
25-2507	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53M	12.0		68,544	0	7,316	46,310	122,170	48,868
25-2508	Rural Airport Foreman	FT	A	LL	Petersburg	2BB	49M	12.0		85,284	0	9,657	53,334	148,275	54,936
25-2510	Equip Operator Jrny III/Lead	FT	A	LL	Klawock	2BB	52O	12.0		73,925	0	5,459	47,608	126,992	38,098
25-2511	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52F	12.0		63,407	0	5,761	43,847	113,015	16,026
25-2512	Equip Operator Journey II	FT	A	LL	Haines	2CC	53L	12.0		67,088	0	8,935	46,370	122,393	55,077
25-2513	Equip Operator Journey II	PT	A	LL	Hoonah	2CC	53F / J	6.0		30,326	0	3,696	21,717	55,739	23,968
25-2514	Maint Spec Etrician Journey II	FT	A	LL	Juneau	2AA	51J	12.0		68,502	0	11,166	47,712	127,380	67,002
25-2515	Equip Operator Journey II	FT	A	LL	Haines	2CC	53F / J	12.0		61,652	0	4,783	42,841	109,276	49,174
25-2516	Equip Operator Journey II	FT	A	LL	Haines	2CC	53B / C	12.0		52,908	0	5,708	39,963	98,579	44,361
25-2518	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52B / C	12.0		59,269	0	9,336	43,640	112,245	32,551
25-2520	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53D / E	12.0		56,458	0	3,837	40,581	100,876	40,350
25-2521	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52D / E	12.0		60,267	0	9,144	43,936	113,347	7,934
25-2523	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53J	12.0		62,471	0	4,956	43,206	110,633	53,104
25-2524	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53F	12.0		60,288	0	4,783	42,339	107,410	51,557
25-2526	Equip Operator Journey II	PT	A	LL	Skagway	2CC	53B / C	6.0		26,678	0	5,708	21,114	53,500	25,680
25-2552	Maint & Operations Specialist	FT	A	SS	Juneau	205	21D / E	12.0		92,337	0	0	52,820	145,157	29,031
25-2558	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53J	12.0		61,494	0	4,258	42,590	108,342	41,170

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
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
25-3350	Equip Operator Jrny III/Lead	FT	A	LL	Hoonah	2CC	52M / N	12.0		74,529	0	5,948	48,010	128,487	43,686
25-3351	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52K / L	12.0		69,868	0	7,967	47,037	124,872	7,055
25-3352	Equip Operator Journey II	PT	A	LL	Klawock	2BB	53B	6.0		25,891	0	4,220	20,277	50,388	24,186
25-3461	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53J / K	12.0		62,028	0	8,248	44,255	114,531	41,002
25-3465	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52J	12.0		65,757	0	7,683	45,420	118,860	7,132
25-3466	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52K / L	12.0		69,239	0	10,524	47,747	127,510	7,651
25-3467	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52F / J	12.0		68,025	0	8,137	46,422	122,584	46,030
25-3474	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52B / C	12.0		63,677	0	7,183	44,470	115,330	0
25-3482	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52B / C	12.0		62,721	0	7,183	44,118	114,022	0
25-3641	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52M	12.0		73,327	0	11,371	49,564	134,262	48,334
25-3642	Equip Operator Journey II	FT	A	LL	Petersburg	2BB	53B / C	12.0		52,751	0	5,602	39,866	98,219	37,323
25-3643	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52M	12.0		73,327	0	7,933	48,298	129,558	40,163
25-3651	Equip Operator Journey II	PT	A	LL	Klawock	2BB	53C / D	5.0		21,653	0	2,398	16,514	40,565	16,226
25-3682	Office Assistant II	FT	A	GP	Kodiak	211	10C / D	12.0		40,205	1,682	768	33,572	76,227	57,170
25-3686	Rural Airport Foreman	FT	A	LL	Adak	2II	49L / M	12.0		90,512	0	6,427	54,070	151,009	151,009
25-3688	Equip Operator Jrny III/Lead	FT	A	LL	Adak	2II	52C / D	12.0		65,390	0	4,627	44,160	114,177	114,177
25-3702	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53B / C	12.0		51,326	0	5,972	39,478	96,776	46,453
25-3708	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52F / J	12.0		63,897	0	6,860	44,432	115,189	40,316
25-3718	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52C / D	12.0		60,483	0	8,547	43,796	112,826	33,848
25-3719	Equip Operator Journey I	FT	A	LL	Unalaska	2II	54B / C	12.0		55,844	0	8,016	41,893	105,753	31,726
25-3786	Equip Operator Journey II	FT	A	LL	Akutan	2II	53E / F	12.0		64,300	0	4,632	43,760	112,692	50,711
25-3810	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52J	12.0		67,733	0	7,572	46,106	121,411	48,564
25-3815	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52J / K	12.0		68,442	0	7,572	46,367	122,381	36,714
25-N11006	Equip Operator Sub Journey I	NP	N	LL	Juneau	2AA	58A	6.0		18,446	0	18,227	4,610	41,283	0
25-N11007	Equip Operator Sub Journey I	NP	N	LL	Juneau	2AA	58A	6.0		18,446	0	17,349	4,499	40,294	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
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
		Total Positions	New	Deleted										Total Salary Costs:	6,165,182
														Total COLA:	6,620
	Full Time Positions:	87	0	0										Total Premium Pay::	664,268
	Part Time Positions:	8	0	0										Total Benefits:	4,169,618
	Non Permanent Positions:	2	0	0											
	Positions in Component:	97	0	0											
	Total Component Months:	1,103.0													
														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%
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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Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Southcoast Region Highways and Aviation (603)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		132.6	197.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			132.6	197.1
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.	130.6	190.1
		Travel to meetings and training for airport safety and security, airport rescue and firefighting (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
2002	Out of State Employee Travel	Out of state employee travel.	2.0	0.0

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

Component: Southcoast Region Highways and Aviation (603)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		7,295.2	8,368.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			7,295.2	8,368.0
3000	Education Services	Training in hazardous waste management, wildlife hazard control and aircraft rescue/ firefighting. (Excludes Information Technology Training).	33.4	47.0
3001	Financial Services		58.4	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.	21.2	11.8
3004	Telecommunications	Local equipment, data network, Long distance, cellular, radio.	176.4	130.5
3005	Health Services	Drug and alcohol testing for CDL-licensed employees.	12.4	12.0
3006	Delivery Services	Transport equipment and supplies to maintenance stations region wide. Towing of abandoned vehicles. Postage and courier services.	151.5	97.6
3007	Advertising and Promotions	Advertising of special road and airport advisories	1.5	2.4
3008	Utilities	Electricity for luminaries, heat tapes and traffic signals.	522.5	689.4
3008	Utilities	Water and sewer costs for non-state-owned maintenance shops and water for street sweeping.	0.0	9.0

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

Component: Southcoast Region Highways and Aviation (603)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			7,295.2	8,368.0
3008	Utilities	Disposal of litter and trash clean-up on roads.	0.0	30.0
3008	Utilities	Natural gas and propane used for burning vegetation, forklift fuel and welding supplies.	0.0	7.0
3009	Structure/Infrastructure/Land	Environmental Protection Agency rulings require testing of storm water on airports.	0.0	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. \$70.0 for Sand Point airport 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.	1,378.1	1,154.7
3009	Structure/Infrastructure/Land	Room rent for annual station foremen's meeting.	0.0	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.	102.4	130.8

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

Component: Southcoast Region Highways and Aviation (603)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			7,295.2	8,368.0
3010	Equipment/Machinery	Rental of equipment to perform maintenance activities.	0.0	90.0
3011	Other Services	Laundry service for employees work clothes under labor union contract. Miscellaneous printing.	0.0	6.0
3011	Other Services	Annual bird monitoring and wildlife hazing program at seven airports.	306.7	280.4
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	6.0
3011	Other Services	Excess federal and CIP receipt authority moved from personal services to support lines to be restricted.	0.0	415.2
3011	Other Services	Avalanche response services.	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.	2.2	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.	19.9	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.	13.7	118.8
3020	Inter-Agency Building Maintenance	Construction management support to	3.8	0.0

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

Component: Southcoast Region Highways and Aviation (603)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	7,295.2	8,368.0
			Maintenance and Operations.		
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.7	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
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	16.4	10.0
3025	Inter-Agency Auditing		Inter-agency auditing.	0.7	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Liability insurance at our rural airports.	32.8	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).	0.2	8.0
3036	Inter-Agency Safety	Trans - Statewide Aviation (1811)		10.8	0.0
3037	State Equipment Fleet		Miscellaneous equipment charge	1.2	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.	4,898.4	4,899.1
3038	Inter-Agency Management/Consulting		Interagency management consulting.	41.3	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	73.9	68.0
3038	Inter-Agency Management/Consulting	FishGm - Department-wide	Pre-construction technical assistance.	5.9	0.0
3038	Inter-Agency Management/Consulting	Trans - Southcoast Design & Eng Svcs (2300)	Reimbursable Service Agreement (RSA) for preconstruction technical assistance on highway maintenance	0.0	50.0

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

Component: Southcoast Region Highways and Aviation (603)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			7,295.2	8,368.0
3039	DOT/PF Time & Equipment System	tasks. Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	-592.2	0.0

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

Component: Southcoast Region Highways and Aviation (603)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		4,701.6	4,327.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			4,701.6	4,327.2
4000	Business	Includes the cost of 4 mobile paint strippers for airports.	167.3	27.0
		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.		
4000	Business	Computers, monitors, printers.	0.0	12.0
4001	Agricultural	Supplies for vegetation control along roads and highways.	0.1	1.0
4002	Household/Institutional	Janitorial supplies, floor dry, coveralls for maintenance stations and employees.	12.6	16.0
4004	Safety	Ammunition for avalanche control and airport wildlife control, locator beepers for personnel, avalanche control supplies and aircraft rescue/firefighter supplies.	71.9	175.7
4005	Building Materials	Lumber, structural repairs and fencing materials.	83.5	25.0
4006	Signs and Markers	Signs and markers along roadways and airports.	53.0	65.0
4007	Asphalt	Asphalt, cold mix and hot mix for pavement repairs.	93.1	90.0

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

Component: Southcoast Region Highways and Aviation (603)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			4,701.6	4,327.2
4008	Aggregate	Aggregate compounds such as gravel or slag used to form concrete or pavement.	13.1	90.0
4009	Guardrails	Guardrails, posts, and bridge planks.	3.5	55.0
4010	Culverts	Culverts	5.3	22.0
4011	Electrical	Electrical parts for repairing airport lights, traffic signals and luminaries.	32.2	320.0
4012	Plumbing	Parts and supplies for plumbing repairs.	0.5	3.0
4013	Lube Oils/Grease/Solvents	Lube oil, grease, and fuel additives.	27.4	20.0
4014	Bottled Gas	Bottled gas.	2.7	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.	598.5	452.0
4016	Paint/Preservatives	Traffic paint, beads, and solvent for striping highways, airports, and crosswalks.	1.2	187.8
4017	Sand	Sand used in conjunction with chemicals for ice control on roadway surfaces.	204.0	792.2
4018	Surface Chemicals	Winter chemicals for highway and airport ice control.	2,282.8	1,070.0
		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	50.0

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

Component: Southcoast Region Highways and Aviation (603)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			4,701.6	4,327.2
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	97.6	50.0
4020	Equipment Fuel	Diesel fuel.	951.3	798.5

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

Component: Southcoast Region Highways and Aviation (603)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		106.8	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			106.8	0.0
5001	Land	Contracted engineering services for temporary retaining wall - Douglas Hwy post slope failure.	3.4	0.0
5002	Structures and Infrastructure		103.3	0.0
5004	Equipment	Extension cords for maintenance and operations in Sitka.	0.1	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	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			397.0	789.0
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.	397.0	789.0
5005 GF/Prgm (1005 GF/Prgm)			41.3	58.3
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.	20.4	27.5
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.	20.9	30.8
5007 I/A Rcpts (1007 I/A Rcpts)			3.7	66.8
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.	3.7	66.8
5061 CIP Rcpts (1061 CIP Rcpts)			2,173.0	2,106.3
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	2,086.4	2,075.7
5351 Capital Improvement Project		Recovery of indirect costs from the	86.6	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	FY2018 Actuals	FY2019 Management Plan
Inter-Agency		capital budget via the department's Indirect Cost Allocation Plan (ICAP).		
5108 Stat Desig (1108 Stat Desig)			50.0	107.1
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	107.1
5244 AirptLease (1244 Rural Air)			335.4	636.5
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.	335.4	636.5
6004 Gen Fund (1004 Gen Fund)			7.2	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	7.2	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

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

Component: Southcoast Region Highways and Aviation (603)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				5,075.9	5,234.2
With Department of Environmental Conservation				2.2	3.7
With Department of Administration				142.2	271.4
With Department of Law				16.4	10.0
With Department of Transportation/Public Facilities				4,909.2	4,949.1
With Department of Fish and Game				5.9	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Water Quality annual permit fees for Petersburg, Sitka, Wrangell, Hoonah, Klawock and Yakutat Airports.	2.2	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.	19.9	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.	13.7	118.8
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.7	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

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

Component: Southcoast Region Highways and Aviation (603)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	16.4	10.0
3026 Inter-Agency Insurance	Admin - Department-wide	Liability insurance at our rural airports.	32.8	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).	0.2	8.0
3036 Inter-Agency Safety	Trans - Statewide Aviation (1811)		10.8	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.	4,898.4	4,899.1
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	73.9	68.0
3038 Inter-Agency Management/Consulting	FishGm - Department-wide	Pre-construction technical assistance.	5.9	0.0
3038 Inter-Agency Management/Consulting	Trans - Southcoast Design & Eng Svcs (2300)	Reimbursable Service Agreement (RSA) for preconstruction technical assistance on highway maintenance tasks.	0.0	50.0