

State of Alaska
FY2021 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), and the Department of Homeland Security 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 2019

- Applied chip seal surface treatment on 43 lane miles of highway.
- Cut approximately 3,283 lane miles of brush and trees along highways and around airports.
- Completed maintenance on 60 bridges improving the driving surfaces and the approaches.
- Re-painted 1,094 miles of highway stripes, installed/repared 17 culverts, and repaired or cleaned 3,283 linear feet of guardrails and fences.
- Provided aircraft rescue and firefighting services at eleven certificated airports.
- Provided wildlife control at eleven 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 and funding.
- Increases in security, documentation, and access control, as required by FAA and TSA at certificated airports.
- Increasing cost of materials without an offset inflationary increase in funding.
- Federal environmental mandates and programs have dramatically complicated operation and preservation efforts, and increased paperwork and documentation necessary to meet department 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 FY2021

- The department will implement a new maintenance management system. The vendor for the new system, AgileAssets, 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.
- 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.
- 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. Southcoast region has a shorter span of good weather. Having an overall smaller workforce means the amount of the work accomplished on projects will be minimized.
- Increased identification and enforcement of obstruction issues at airports by FAA will result in reduced available instrument approaches at many rural airports.

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
<p>Contact: D. Lance Mearig, P.E., Regional Director Phone: (907) 465-1762 E-mail: lance.mearig@alaska.gov</p>

Southcoast Region Highways and Aviation Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	85	82	Annual Salaries	5,950,288
Part-time	5	7	COLA	893
Nonpermanent	2	2	Premium Pay	708,892
			Annual Benefits	4,056,437
			<i>Less 1.41% Vacancy Factor</i>	<i>(151,510)</i>
			Lump Sum Premium Pay	0
Totals	92	91	Total Personal Services	10,565,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
E/Op Jrny III	0	0	0	32	32
E/Op Subjrny I	0	0	2	0	2
Equipment Operator Foreman I	0	0	1	7	8
Equipment Operator, Journey I	0	0	3	3	6
Equipment Operator, Journey II	0	0	9	21	30
Maint & OPS Sp	0	0	1	0	1
Maint & OPS Spr	0	0	1	1	2
Rural Airport Foreman	0	0	0	9	9
Safety Officer	0	0	1	0	1
Totals	0	0	18	73	91

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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	10,460.5	11,005.4	11,005.4	10,472.3	10,565.0	92.7	0.9%
72000 Travel	202.7	144.6	130.9	130.9	130.9	0.0	0.0%
73000 Services	8,043.8	7,935.3	7,926.7	8,601.3	8,051.7	-549.6	-6.4%
74000 Commodities	4,633.6	4,327.2	4,327.2	4,185.7	4,327.2	141.5	3.4%
75000 Capital Outlay	290.5	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	23,631.1	23,412.5	23,390.2	23,390.2	23,074.8	-315.4	-1.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	299.4	526.9	526.6	526.6	532.8	6.2	1.2%
1004 Gen Fund (UGF)	11,766.5	11,283.5	11,274.9	11,274.9	11,083.5	-191.4	-1.7%
1005 GF/Prgm (DGF)	58.3	59.2	59.2	59.2	60.0	0.8	1.4%
1007 I/A Rcpts (Other)	21.4	67.5	67.5	67.5	0.0	-67.5	-100.0%
1027 Int Airprt (Other)	1,337.5	1,350.9	1,346.9	1,346.9	1,363.4	16.5	1.2%
1061 CIP Rcpts (Other)	2,140.1	1,886.7	1,885.0	1,885.0	1,610.7	-274.3	-14.6%
1108 Stat Desig (Other)	48.8	108.2	108.2	108.2	109.6	1.4	1.3%
1190 Adak Ops (Fed)	52.0	0.0	0.0	0.0	0.0	0.0	0.0%
1200 VehRntlTax (DGF)	0.0	829.8	829.8	829.8	846.9	17.1	2.1%
1239 AvFuel Tax (Other)	830.7	834.9	834.9	834.9	839.9	5.0	0.6%
1244 Rural Air (Other)	1,050.1	369.4	368.3	368.3	461.8	93.5	25.4%
1249 Motor Fuel (DGF)	6,026.3	6,095.5	6,088.9	6,088.9	6,166.2	77.3	1.3%
Unrestricted General (UGF)	11,766.5	11,283.5	11,274.9	11,274.9	11,083.5	-191.4	-1.7%
Designated General (DGF)	6,084.6	6,984.5	6,977.9	6,977.9	7,073.1	95.2	1.4%
Other Funds	5,428.6	4,617.6	4,610.8	4,610.8	4,385.4	-225.4	-4.9%
Federal Funds	351.4	526.9	526.6	526.6	532.8	6.2	1.2%
Positions:							
Permanent Full Time	88	87	87	85	82	-3	-3.5%
Permanent Part Time	8	8	8	5	7	2	40.0%
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		23,412.5	11,005.4	144.6	7,935.3	4,327.2	0.0	0.0	0.0	87	8	2
1002 Fed Rcpts		526.9										
1004 Gen Fund		11,283.5										
1005 GF/Prgm		59.2										
1007 I/A Rcpts		67.5										
1027 Int Airprt		1,350.9										
1061 CIP Rcpts		1,886.7										
1108 Stat Desig		108.2										
1200 VehRntlTax		829.8										
1239 AvFuel Tax		834.9										
1244 Rural Air		369.4										
1249 Motor Fuel		6,095.5										

Executive Branch 50% Travel Reduction

Veto		-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1027 Int Airprt		-4.0										
1061 CIP Rcpts		-1.7										
1244 Rural Air		-1.1										
1249 Motor Fuel		-6.6										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

Reduce Cost of Rural Airport Maintenance

Veto		-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.

A variety of criteria will be utilized to determine the essential purpose and need for each airport. This includes elements such as population served, alternate transportation modes available, education and healthcare access and federal grant obligations.

Since 2009, the number of state-owned rural airports and seaplane bases has decreased from 256 to 237.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

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	
Reverse Cost of Rural Airport Maintenance Reduction												
1004 Gen Fund	Inc	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Reduce Cost of Rural Airport Maintenance												
1004 Gen Fund	Veto	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
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.												
A variety of criteria will be utilized to determine the essential purpose and need for each airport including elements such as population served, alternate transportation modes available, education and healthcare access and federal grant obligations.												
Since 2009, the number of state-owned rural airports and seaplane bases has decreased from 256 to 237.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		23,390.2	11,005.4	130.9	7,926.7	4,327.2	0.0	0.0	0.0	87	8	2
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Delete Positions to Align with Anticipated Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
Delete the following positions to align with anticipated workload, revenue, and expenditures:												
Full-time Equipment Operator Journey III/Lead (25-1139), range 52, located in King Salmon												
Full-time Equipment Operator Journey III/Lead (25-2481), range 52, located in Sitka												
Full-time Maintenance Spec Electrical Journey II (25-2514), range 52, located in Juneau												
Part-time Equipment Operator Journey II (25-2526), range 53, located in Skagway												
Part-time Equipment Operator Journey II (25-3651), range 53, located in Klawock												
Change Equipment Operator Journey II (25-3352) from Part-Time to Full-Time for Additional Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time Equipment Operator Journey II (25-3352), range 53, located in Klawock, to full-time to assist with year-round workload.												
The Klawock station is responsible for approximately for 347 highway lane miles, which is an average of 81.5 miles per operator. This is the highest per lane mile/operator ratio in the region. Additionally, this position will participate in the summer capital improvement "roving crew" which travels within the region to												

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	
perform seasonal work.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-533.1	0.0	674.6	-141.5	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and commodities to cover anticipated services costs. The remaining personal services and commodities authority is sufficient to cover anticipated expenditures due to a reduction in staff.												
	Subtotal	23,390.2	10,472.3	130.9	8,601.3	4,185.7	0.0	0.0	0.0	85	5	2

***** **Changes From FY2020 Management Plan To FY2021 Governor** *****

Align Authority for Contract Work at King Salmon Airport												
	LIT	0.0	-125.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from personal services to cover anticipated services costs associated with contract work at King Salmon Airport. The remaining personal services authority is sufficient to cover anticipated expenditures.

Transfer Tech Sub Journey (25-0603) from Southcoast Region Construction to Balance Winter Staffing Levels												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

Transfer from Southcoast Region Construction to Southcoast Highways and Aviation and change vacant, part-time, Engineering Tech Sub Journey (25-0603), range 57, located in Juneau to a part-time, Equipment Operator Journey I/II/III, range 52/52/54, located in Sitka.

To balance staff during winter months and provide for safe crew operations, a vacant Equipment Operator Journey I/II (25-2484), range 53/54, located in Juneau was changed to part-time to offset the cost of an additional part-time, Equipment Operator Journey I/II/III (25-0603), range 52/53/54, located in Sitka.

After a review of winter scheduling for Sitka, it has proven difficult to realize a safe number of crew members during winter operations with current staffing levels.

Transfer Administrative Staff (25-0993; 25-3682) to Southcoast Support Services for Regional Admin Consolidation												
	Trout	-165.9	-165.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-165.9										

Transfer two positions from Southcoast Highways and Aviation to Southcoast Support Services to create uniformity within the region.

In FY2019, the Southcoast Support Services component consolidated the administrative functions under one working group to better serve the staff of Southcoast Region. Administrative Assistant II (25-0993) and Office Assistant II (25-3682) were not consolidated at that time due to the location of these positions. Moving the two remaining administrative positions within Southcoast Support Services creates uniformity within the region. All administrative positions within the region will be under one component. This also allows for more flexibility due to workload and cross-coverage within the same working group.

Positions transferred:

Full-time Administrative Assistant II (25-0993), range 14, located in Kodiak

Full-time Office Assistant II (25-3682), range 10, located in Kodiak

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	
FY2021 Salary and Health Insurance Increases												
	SalAdj	226.7	226.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1004 Gen Fund		65.7										
1005 GF/Prgm		0.8										
1007 I/A Rcpts		1.0										
1027 Int Airprt		16.5										
1061 CIP Rcpts		33.4										
1108 Stat Desig		1.4										
1200 VehRntlTax		17.1										
1239 AvFuel Tax		5.0										
1244 Rural Air		2.3										
1249 Motor Fuel		77.3										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$222.8												
FY2021 GGU Salary Increases: \$2.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.3												
Replace Funding Source to Align with Anticipated Revenue												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-91.2										
1244 Rural Air		91.2										
Replace unrestricted general funds with rural airport receipt authority. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.												
Delete Authority No Longer Needed												
	Dec	-376.2	-68.5	0.0	-307.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-68.5										
1061 CIP Rcpts		-307.7										
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.												
Change Equipment Operator Journey II (25-2484) from Full-Time to Part-Time for Appropriate Winter Staffing Levels												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change a vacant full-time Equipment Operator, Journey II (25-2484), range 53, located in Juneau, to part-time to align with workload demands during winter months.												

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	
Align Authority with Anticipated Expenditures												
	LIT	0.0	225.4	0.0	-366.9	141.5	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and commodities costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		23,074.8	10,565.0	130.9	8,051.7	4,327.2	0.0	0.0	0.0	82	7	2

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

Component: Southcoast Region Highways and Aviation (603)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		202.7	130.9	130.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			202.7	130.9	130.9
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.	190.1	123.9	123.9
		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.	3.4	7.0	7.0
2002	Out of State Employee Travel	Out of state employee travel.	4.2	0.0	0.0
2005	Moving Costs	Employee moving costs.	5.0	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		8,043.8	8,601.3	8,051.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			8,043.8	8,601.3	8,051.7
3000	Education Services	Training in hazardous waste management, wildlife hazard control and aircraft rescue/firefighting. (Excludes Information Technology Training).	105.6	47.0	47.0
3000	Education Services	Pending reallocation during management plan (fed rec.)	0.0	307.7	125.0
3001	Financial Services	Penalties, fines and insurance bonds.	15.7	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.	33.6	11.8	11.8
3004	Telecommunications	Local equipment, data network, Long distance, cellular, radio.	205.7	130.5	130.5
3005	Health Services	Drug and alcohol testing for CDL-licensed employees.	11.0	12.0	12.0
3006	Delivery Services	Transport equipment and supplies to maintenance stations region wide. Towing of abandoned vehicles. Postage and courier services.	112.7	110.7	110.7
3007	Advertising and Promotions	Advertising of special road and airport advisories	2.3	2.4	2.4
3008	Utilities	Electricity for luminaries, heat tapes and traffic signals.	711.9	589.2	589.2

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

Component: Southcoast Region Highways and Aviation (603)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			8,043.8	8,601.3	8,051.7
3008	Utilities	Water and sewer costs for non-state-owned maintenance shops and water for street sweeping.	0.0	9.0	9.0
3008	Utilities	Disposal of litter and trash clean-up on roads.	0.0	30.0	30.0
3008	Utilities	Natural gas and propane used for burning vegetation, forklift fuel and welding supplies.	0.0	7.0	7.0
3009	Structure/Infrastructure/Land	Environmental Protection Agency rulings require testing of stormwater on airports.	0.0	6.0	6.0
3009	Structure/Infrastructure/Land	Contracts for maintenance by non-state personnel: City of Petersburg street lights, Hyder Community Association, City of Kake, Angoon roads and seaplane float. Region wide electrical maintenance, striping contract for highways and airports, hazardous waste disposal, brush cutting and contracted maintenance at various rural airports. \$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.	1,991.7	1,216.1	1,216.1
3009	Structure/Infrastructure/Land	Room rent for annual station foremen's meeting.	0.0	3.0	3.0
3010	Equipment/Machinery	Repairs to small tools such as chain	82.0	130.8	130.8

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

Component: Southcoast Region Highways and Aviation (603)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			8,043.8	8,601.3	8,051.7
		saws and vibratory compactors, and repairs to vehicles and heavy equipment performed by vendors.			
3010	Equipment/Machinery	Rental of equipment to perform maintenance activities.	0.0	90.0	90.0
3011	Other Services	Laundry service for employee's work clothes under labor union contract. Miscellaneous printing.	0.0	6.0	6.0
3011	Other Services	Annual bird monitoring and wildlife hazing program at seven airports.	192.5	280.4	280.4
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	6.0	6.0
3011	Other Services	Avalanche response services.	0.0	5.0	5.0
3011	Other Services	Restricted expenditure authority due to unrealizable motor and aviation fuel tax collections.	0.0	366.9	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	Admin - Department-wide Telecommunications services provided by the Department of Administration, Enterprise Technology Services for two-way radio repair and programming.	3.1	0.0	0.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Water Quality annual permit fees for Petersburg, Sitka, Wrangell, Hoonah, Klawock and Yakutat Airports.	8.1	3.7	3.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	46.3	29.7	29.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of	37.3	118.8	118.8

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

Component: Southcoast Region Highways and Aviation (603)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			8,043.8	8,601.3	8,051.7
		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.			
3020	Inter-Agency Building Maintenance	Electrical services provided by Division of Facility Services.	7.5	0.0	0.0
3020	Inter-Agency Building Maintenance	FishGm - Department-wide Reimbursable Service Agreement (RSA) with Department of Fish & Game for permits.	1.1	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.5	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 Department of Law.	16.0	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide Liability insurance at our rural airports.	22.6	35.0	35.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance financial charge back.	39.8	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).	0.7	8.0	8.0
3037	State Equipment Fleet	Prior year Statewide Equipment Fleet bills.	248.9	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.	4,675.0	4,899.1	4,899.1

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

Component: Southcoast Region Highways and Aviation (603)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			8,043.8	8,601.3	8,051.7	
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.	0.0	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.	-528.8	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		4,633.6	4,185.7	4,327.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			4,633.6	4,185.7	4,327.2
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.	70.3	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.	0.6	1.0	1.0
4002	Household/Institutional	Janitorial supplies, floor dry, coveralls for maintenance stations and employees.	22.6	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.	41.8	175.7	175.7
4005	Building Materials	Lumber, structural repairs and fencing materials.	8.2	25.0	25.0
4006	Signs and Markers	Signs and markers along roadways and airports.	27.8	65.0	65.0
4007	Asphalt	Asphalt, cold mix and hot mix for pavement repairs.	28.7	70.0	70.0
4008	Aggregate	Aggregate compounds such as gravel or slag used to form concrete	2.4	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			4,633.6	4,185.7	4,327.2
		or pavement.			
4009	Guardrails	Guardrails, posts, and bridge planks.	3.4	55.0	55.0
4010	Culverts	Culverts.	0.0	22.0	22.0
4011	Electrical	Electrical parts for repairing airport lights, traffic signals and luminaries.	36.8	230.7	230.7
4012	Plumbing	Parts and supplies for plumbing repairs.	0.6	3.0	3.0
4013	Lube Oils/Grease/Solvents	Lube oil, grease, and fuel additives.	17.4	20.0	20.0
4014	Bottled Gas	Bottled gas.	6.4	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.	460.8	452.0	452.0
4016	Paint/Preservatives	Traffic paint, beads, and solvent for striping highways, airports, and crosswalks.	2.9	187.8	187.8
4017	Sand	Sand used in conjunction with chemicals for ice control on roadway surfaces.	1,119.2	730.0	730.0
4018	Surface Chemicals	Winter chemicals for highway and airport ice control.	1,800.2	1,100.0	1,241.5
		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	50.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	104.1	50.0	50.0
4020	Equipment Fuel	Diesel fuel.	879.4	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		290.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			290.5	0.0	0.0
5002	Structures and Infrastructure	Environmental and engineering services contract payments.	106.6	0.0	0.0
5004	Equipment	Miscoded	184.8	0.0	0.0
5999	DOT/PF Personal Services	T&E's incorrectly coded to 5999/should be personal services object 1000	-0.9	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			363.5	526.6	532.8
5002 Federal General Government - Miscellaneous Grants		Federal General Government - Miscellaneous Grants.	363.5	0.0	0.0
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.	0.0	526.6	532.8
5005 GF/Prgm (1005 GF/Prgm)			104.7	59.2	60.0
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.	33.8	28.4	29.2
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.	70.9	30.8	30.8
5007 I/A Rcpts (1007 I/A Rcpts)			21.4	67.5	0.0
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.	21.4	67.5	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			2,140.1	1,885.0	1,610.7
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of	2,134.0	1,855.7	1,581.3

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5351 Capital Improvement Project Inter-Agency		capital projects. Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	6.1	29.3	29.4
5108 Stat Desig (1108 Stat Desig)			50.0	108.2	109.6
5206 Statutory Designated Program Receipts - Contracts		Reimbursement from non-state and non-federal entities under contractual agreements requesting Department of Transportation and Public Facilities (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	108.2	109.6
5244 AirptLease (1244 Rural Air)			1,050.1	368.3	461.8
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.	1,050.1	368.3	461.8

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
6004 Gen Fund (1004 Gen Fund)			6.2	0.0	0.0
6007 General Fund Natural Resources - Rents and Royalties		Prior Year Reimbursement Recovery.	0.8	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	5.4	0.0	0.0
6190 Adak Ops (1190 Adak Ops)			52.0	0.0	0.0
6838 Adak Airport Operations - Miscellaneous		Remainder of Adak operations funding.	52.0	0.0	0.0

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

Component: Southcoast Region Highways and Aviation (603)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	4,851.5	5,233.8	5,233.8
With Department of Administration	151.3	271.0	271.0
With Department of Environmental Conservation	8.1	3.7	3.7
With Department of Fish and Game	1.1	0.0	0.0
With Department of Law	16.0	10.0	10.0
With Department of Transportation/Public Facilities	4,675.0	4,949.1	4,949.1

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services for two-way radio repair and programming.	3.1	0.0	0.0
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Water Quality annual permit fees for Petersburg, Sitka, Wrangell, Hoonah, Klawock and Yakutat Airports.	8.1	3.7	3.7
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	46.3	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.	37.3	118.8	118.8
3020 Inter-Agency Building Maintenance	FishGm - Department-wide	Reimbursable Service Agreement (RSA) with Department of Fish &	1.1	0.0	0.0

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

Component: Southcoast Region Highways and Aviation (603)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3021	Inter-Agency Mail	Admin - Department-wide	Game for permits. Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.5	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 Department of Law.	16.0	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Liability insurance at our rural airports.	22.6	35.0	35.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance financial charge back.	39.8	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).	0.7	8.0	8.0
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.	4,675.0	4,899.1	4,899.1
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.	0.0	50.0	50.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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 / O	12.0		88,478	0	5,348	53,439	147,265	58,906
25-0603	Equipment Operator, Journey I	PT	A	LL	Juneau	2AA	54B / C	7.0		28,175	0	18,925	28,346	75,446	0
25-0826	Equipment Operator, Journey II	FT	A	LL	Akutan	2II	53F / J	12.0		67,831	0	7,161	46,463	121,455	49,189
25-0984	E/Op Jrny III	FT	A	LL	King Salmon	2II	52D / E	12.0		67,999	0	4,245	45,445	117,689	11,734
25-0986	E/Op Jrny III	FT	A	LL	King Salmon	2II	52J	12.0		72,640	0	4,663	47,319	124,622	11,901
25-0990	E/Op Jrny III	FT	A	LL	Kodiak	2DD	52J	12.0		67,733	0	7,572	46,579	121,884	36,565
25-0991	Rural Airport Foreman	FT	A	LL	Kodiak	2DD	49O	12.0		93,707	0	10,476	57,276	161,459	46,791
25-0994	E/Op Jrny III	FT	A	LL	King Salmon	2II	52F	12.0		70,290	0	4,512	46,393	121,195	12,701
25-0995	E/Op Jrny III	FT	A	LL	Kodiak	2DD	52D / E	12.0		62,752	0	11,127	46,051	119,930	41,196
25-0996	Rural Airport Foreman	FT	A	LL	King Salmon	2II	49N / O	12.0		97,930	0	6,876	57,506	162,312	37,949
25-1001	Maint & OPS Spr	FT	A	SS	Kodiak	211	21K	12.0		109,188	0	0	59,274	168,462	50,539
25-1024	Equipment Operator, Journey II	FT	A	LL	Kodiak	2DD	53E / F	12.0		59,886	0	8,854	44,148	112,888	39,511
25-1027	E/Op Jrny III	FT	A	LL	Kodiak	2DD	52N	12.0		78,006	0	11,646	51,893	141,545	29,725
25-1028	Equipment Operator, Journey II	FT	A	LL	Kalsin Bay	2DD	53B / C	12.0		51,316	0	6,591	40,135	98,042	24,511
25-1032	Rural Airport Foreman	FT	A	LL	Cold Bay	2II	49L	12.0		89,111	0	10,284	55,502	154,897	11,277
25-1033	E/Op Jrny III	FT	A	LL	Cold Bay	2II	52D / E	12.0		67,150	0	7,632	46,386	121,168	0
25-1095	Rural Airport Foreman	FT	A	LL	Unalaska	2II	49O	12.0		98,615	0	14,226	60,483	173,324	112,661
25-1113	Equipment Operator, Journey II	FT	A	LL	Kalsin Bay	2DD	53K / L	12.0		66,715	0	7,586	46,207	120,508	23,981
25-1140	E/Op Jrny III	FT	A	LL	King Salmon	2II	52F / J	12.0		71,955	0	4,512	47,010	123,477	10,224
25-1147	Equipment Operator Foreman I	FT	A	LL	Iliamna	2II	51L / M	12.0		83,793	0	5,886	51,903	141,582	42,475
25-1148	Equipment Operator, Journey I	FT	A	LL	Iliamna	2II	54B / C	12.0		56,537	0	10,099	43,368	110,004	33,001
25-1159	Equipment Operator, Journey I	FT	A	LL	Iliamna	2II	54B / C	12.0		57,161	0	10,099	43,599	110,859	55,430
25-1179	E/Op Jrny III	FT	A	LL	King Salmon	2II	52E / F	12.0		69,672	0	5,556	46,551	121,779	18,267
25-1184	E/Op Jrny III	FT	A	LL	Unalaska	2II	52E / F	12.0		64,004	0	9,834	46,036	119,874	62,862
25-1598	Equipment Operator, Journey II	PT	A	LL	Juneau	2AA	53C	7.0		30,679	0	7,662	25,102	63,443	19,033
25-1753	Maint & OPS Spr	FT	A	SS	Juneau	205	21K	12.0		103,284	0	0	57,087	160,371	32,074
25-2441	Safety Officer	FT	A	GP	Juneau	205	18B / C	12.0		65,140	893	0	42,918	108,951	76,266
25-2473	E/Op Jrny III	FT	A	LL	Wrangell	2BB	52M / N	12.0		75,242	0	11,371	50,768	137,381	38,467
25-2474	Rural Airport Foreman	FT	A	LL	Wrangell	2BB	49P	12.0		95,142	0	18,321	60,713	174,176	78,379

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: FY2021 Governor (16414)
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
25-2476	Rural Airport Foreman	FT	A	LL	Yakutat	2EE	49O	12.0		88,784	0	14,939	57,105	160,828	40,207
25-2477	Rural Airport Foreman	FT	A	LL	Sitka	2BB	49O	12.0		91,731	0	6,616	55,114	153,461	51,317
25-2478	E/Op Jrny III	FT	A	LL	Gustavus	2CC	52D / E	12.0		60,650	0	6,516	43,565	110,731	22,146
25-2479	E/Op Jrny III	FT	A	LL	Yakutat	2EE	52M / N	12.0		77,631	0	10,783	51,435	139,849	34,962
25-2480	Equipment Operator Foreman I	FT	A	LL	Juneau	2AA	51E / F	12.0		64,637	0	11,197	46,775	122,609	25,748
25-2483	Equipment Operator, Journey I	FT	A	LL	Juneau	2AA	54A / B	12.0		47,571	0	4,774	38,075	90,420	21,927
25-2484	Equipment Operator, Journey II	PT	A	LL	Juneau	2AA	53A	7.0		28,629	0	8,000	24,468	61,097	12,219
25-2486	Equipment Operator Foreman I	FT	A	LL	Gustavus	2CC	51F / J	12.0		68,498	0	7,452	46,818	122,768	36,830
25-2487	Equipment Operator, Journey II	FT	A	LL	Juneau	2AA	53K / L	12.0		63,566	0	6,112	44,495	114,173	23,748
25-2488	Equipment Operator, Journey II	FT	A	LL	Juneau	2AA	53B / C	12.0		52,295	0	6,851	40,594	99,740	19,948
25-2489	Equipment Operator, Journey II	FT	A	LL	Juneau	2AA	53B / C	12.0		52,220	0	6,448	40,417	99,085	24,623
25-2490	Equipment Operator, Journey II	PT	A	LL	Juneau	2AA	53K	7.0		36,623	0	6,293	26,796	69,712	13,071
25-2491	Equipment Operator, Journey II	FT	A	LL	Juneau	2AA	53F / J	12.0		59,607	0	5,679	42,868	108,154	37,010
25-2492	Equipment Operator, Journey I	FT	A	LL	Juneau	2AA	54C / D	12.0		49,657	0	7,156	39,730	96,543	19,309
25-2493	Equipment Operator, Journey II	PT	A	LL	Juneau	2AA	53B	7.0		29,636	0	4,934	23,705	58,275	16,696
25-2495	E/Op Jrny III	FT	A	LL	Yakutat	2EE	52N / O	12.0		81,323	0	12,645	53,492	147,460	51,685
25-2497	Equipment Operator Foreman I	FT	A	LL	Haines	2CC	51M / N	12.0		80,616	0	6,225	50,852	137,693	27,539
25-2498	Equipment Operator Foreman I	FT	A	LL	Skagway	2CC	51E / F	12.0		62,007	0	5,217	43,586	110,810	38,784
25-2499	Equipment Operator, Journey II	FT	A	LL	Skagway	2CC	53F	12.0		60,288	0	4,783	42,789	107,860	32,358
25-2500	Equipment Operator, Journey II	FT	A	LL	Ketchikan	2AA	53B / C	12.0		51,177	0	6,888	40,194	98,259	14,739
25-2501	E/Op Jrny III	FT	A	LL	Sitka	2BB	52F	12.0		63,407	0	8,619	45,365	117,391	5,870
25-2502	E/Op Jrny III	FT	A	LL	Ketchikan	2AA	52E / F	12.0		61,546	0	8,409	44,598	114,553	22,911
25-2503	Equipment Operator, Journey II	PT	A	LL	Haines	2CC	53F / J	7.0		35,441	0	5,913	26,218	67,572	16,893

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: FY2021 Governor (16414)
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
25-2505	Equipment Operator, Journey II	FT	A	LL	Ketchikan	2AA	53N / O	12.0		71,086	0	4,550	46,702	122,338	30,585
25-2507	Equipment Operator, Journey II	FT	A	LL	Klawock	2BB	53M / N	12.0		70,235	0	7,316	47,411	124,962	49,985
25-2508	Rural Airport Foreman	FT	A	LL	Petersburg	2BB	49M / N	12.0		85,811	0	9,657	54,048	149,516	45,303
25-2510	Equipment Operator Foreman I	FT	A	LL	Klawock	2BB	51O	12.0		78,137	0	6,010	49,854	134,001	40,200
25-2511	E/Op Jrny III	FT	A	LL	Sitka	2BB	52F / J	12.0		63,505	0	5,761	44,342	113,608	17,950
25-2512	Equipment Operator, Journey II	FT	A	LL	Haines	2CC	53B	12.0		52,759	0	7,026	40,831	100,616	27,619
25-2513	Equipment Operator, Journey II	PT	A	LL	Hoonah	2CC	53J	7.0		36,442	0	9,012	27,737	73,191	31,472
25-2515	Equipment Operator, Journey II	FT	A	LL	Haines	2CC	53J	12.0		62,471	0	4,956	43,661	111,088	21,185
25-2516	Equipment Operator, Journey II	FT	A	LL	Haines	2CC	53B / C	12.0		54,175	0	5,708	40,867	100,750	25,188
25-2518	E/Op Jrny III	FT	A	LL	Yakutat	2EE	52C / D	12.0		61,213	0	9,642	44,931	115,786	28,947
25-2520	Equipment Operator, Journey II	FT	A	LL	Klawock	2BB	53E / F	12.0		58,405	0	10,421	44,179	113,005	45,202
25-2521	E/Op Jrny III	FT	A	LL	Sitka	2BB	52E / F	12.0		62,346	0	9,459	45,283	117,088	9,367
25-2523	Equipment Operator, Journey II	FT	A	LL	Skagway	2CC	53J / K	12.0		64,266	0	4,956	44,326	113,548	43,148
25-2524	Equipment Operator, Journey II	FT	A	LL	Skagway	2CC	53F / J	12.0		60,652	0	4,783	42,923	108,358	41,176
25-2552	Maint & OPS Sp	FT	A	SS	Juneau	205	21E / F	12.0		95,466	0	0	54,191	149,657	45,496
25-2558	Equipment Operator, Journey II	FT	A	LL	Klawock	2BB	53J / K	12.0		62,533	0	4,258	43,426	110,217	25,350
25-3350	Equipment Operator Foreman I	FT	A	LL	Hoonah	2CC	51N	12.0		81,333	0	7,390	51,549	140,272	42,082
25-3351	E/Op Jrny III	FT	A	LL	Sitka	2BB	52L	12.0		70,706	0	8,262	47,936	126,904	6,345
25-3352	Equipment Operator, Journey II	FT	A	LL	Klawock	2BB	53B / C	12.0		52,453	0	8,925	41,421	102,799	49,344
25-3461	Equipment Operator, Journey II	FT	A	LL	Juneau	2AA	53K	12.0		62,783	0	8,557	45,111	116,451	37,031
25-3465	E/Op Jrny III	FT	A	LL	Sitka	2BB	52J / K	12.0		66,365	0	7,683	46,114	120,162	0
25-3466	E/Op Jrny III	FT	A	LL	Sitka	2BB	52L	12.0		70,706	0	10,913	48,918	130,537	7,832
25-3467	Equipment Operator, Journey II	FT	A	LL	Yakutat	2EE	53B / C	12.0		55,555	0	6,711	41,750	104,016	31,205
25-3474	E/Op Jrny III	FT	A	LL	Cold Bay	2II	52C / D	12.0		65,061	0	7,404	45,527	117,992	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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
25-3482	E/Op Jrny III	FT	A	LL	Cold Bay	2II	52C / D	12.0		64,650	0	7,404	45,375	117,429	0
25-3641	E/Op Jrny III	FT	A	LL	Wrangell	2BB	52M / N	12.0		73,890	0	11,371	50,267	135,528	40,658
25-3642	E/Op Jrny III	FT	A	LL	Petersburg	2BB	52C / D	12.0		58,342	0	6,196	42,591	107,129	20,355
25-3643	E/Op Jrny III	FT	A	LL	Petersburg	2BB	52M / N	12.0		75,242	0	7,933	49,494	132,669	19,900
25-3686	Rural Airport Foreman	FT	A	LL	Adak	2II	49L / M	12.0		90,512	0	6,427	54,592	151,531	151,531
25-3688	Equipment Operator, Journey I	FT	A	LL	Adak	2II	54B / C	12.0		56,537	0	10,099	43,368	110,004	110,004
25-3702	Equipment Operator, Journey II	FT	A	LL	Ketchikan	2AA	53C / D	12.0		53,133	0	6,183	40,657	99,973	29,992
25-3708	E/Op Jrny III	FT	A	LL	Petersburg	2BB	52J	12.0		65,757	0	7,114	45,678	118,549	17,782
25-3718	E/Op Jrny III	FT	A	LL	Kodiak	2DD	52B / C	12.0		58,371	0	8,271	43,370	110,012	22,002
25-3719	E/Op Jrny III	FT	A	LL	Unalaska	2II	52C / D	12.0		64,485	0	9,255	46,000	119,740	51,488
25-3786	Equipment Operator, Journey II	FT	A	LL	Akutan	2II	53F	12.0		66,194	0	4,774	44,973	115,941	46,376
25-3810	E/Op Jrny III	FT	A	LL	Kodiak	2DD	52J / K	12.0		67,834	0	7,572	46,617	122,023	24,405
25-3815	E/Op Jrny III	FT	A	LL	Kodiak	2DD	52K	12.0		70,166	0	7,844	47,581	125,591	25,118
25-N11006	E/Op Subjrny I	NP	N	LL	Juneau	2AA	58A	7.0		21,520	0	18,227	4,996	44,743	0
25-N11007	E/Op Subjrny I	NP	N	LL	Juneau	2AA	58A	7.0		21,520	0	17,349	4,886	43,755	0
Total Positions													Total Salary Costs:	5,950,288	
Full Time Positions:													Total COLA:	893	
Part Time Positions:													Total Premium Pay:	708,892	
Non Permanent Positions:													Total Benefits:	4,056,437	
Positions in Component:													Total Pre-Vacancy:	10,716,510	
													Minus Vacancy Adjustment of 1.41%:	(151,510)	
Total Component Months: 1,047.0													Total Post-Vacancy:	10,565,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	10,565,000	

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.

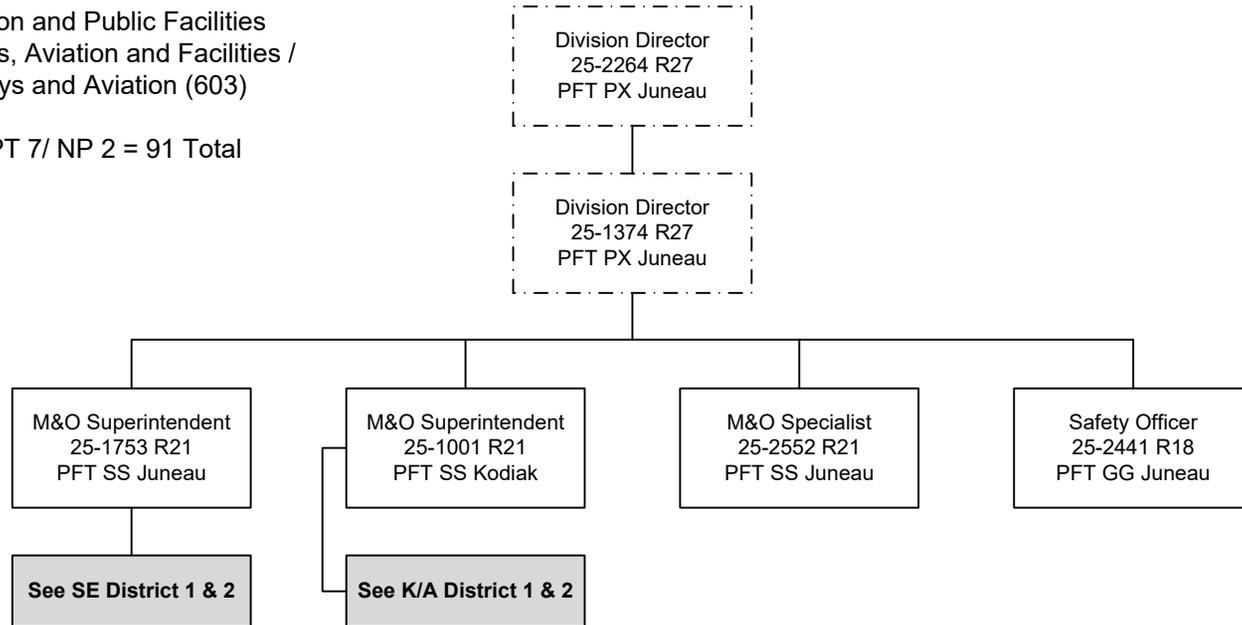
Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	194,357	191,609	1.81%
1004 General Fund Receipts	2,937,772	2,896,238	27.41%
1005 General Fund/Program Receipts	33,673	33,197	0.31%
1027 International Airport Revenue Fund	693,821	684,012	6.47%
1039 U/A Indirect Cost Recovery	10,657	10,506	0.10%
1061 Capital Improvement Project Receipts	1,604,018	1,581,341	14.97%
1108 Statutory Designated Program Receipts	54,034	53,270	0.50%
1200 Vehicle Rental Tax Receipts	859,036	846,891	8.02%
1239 Aviation Fuel Tax Revenue	243,303	239,864	2.27%
1244 Rural Airport Receipts	114,010	112,398	1.06%
1249 Motor Fuel Tax Receipts	3,971,827	3,915,673	37.06%
Total PCN Funding:	10,716,510	10,565,000	100.00%

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.

Department of Transportation and Public Facilities
RDU/Component: Highways, Aviation and Facilities /
Southcoast Region Highways and Aviation (603)
FY2021 Governor's Budget
Position Totals: PFT 82/ PPT 7/ NP 2 = 91 Total

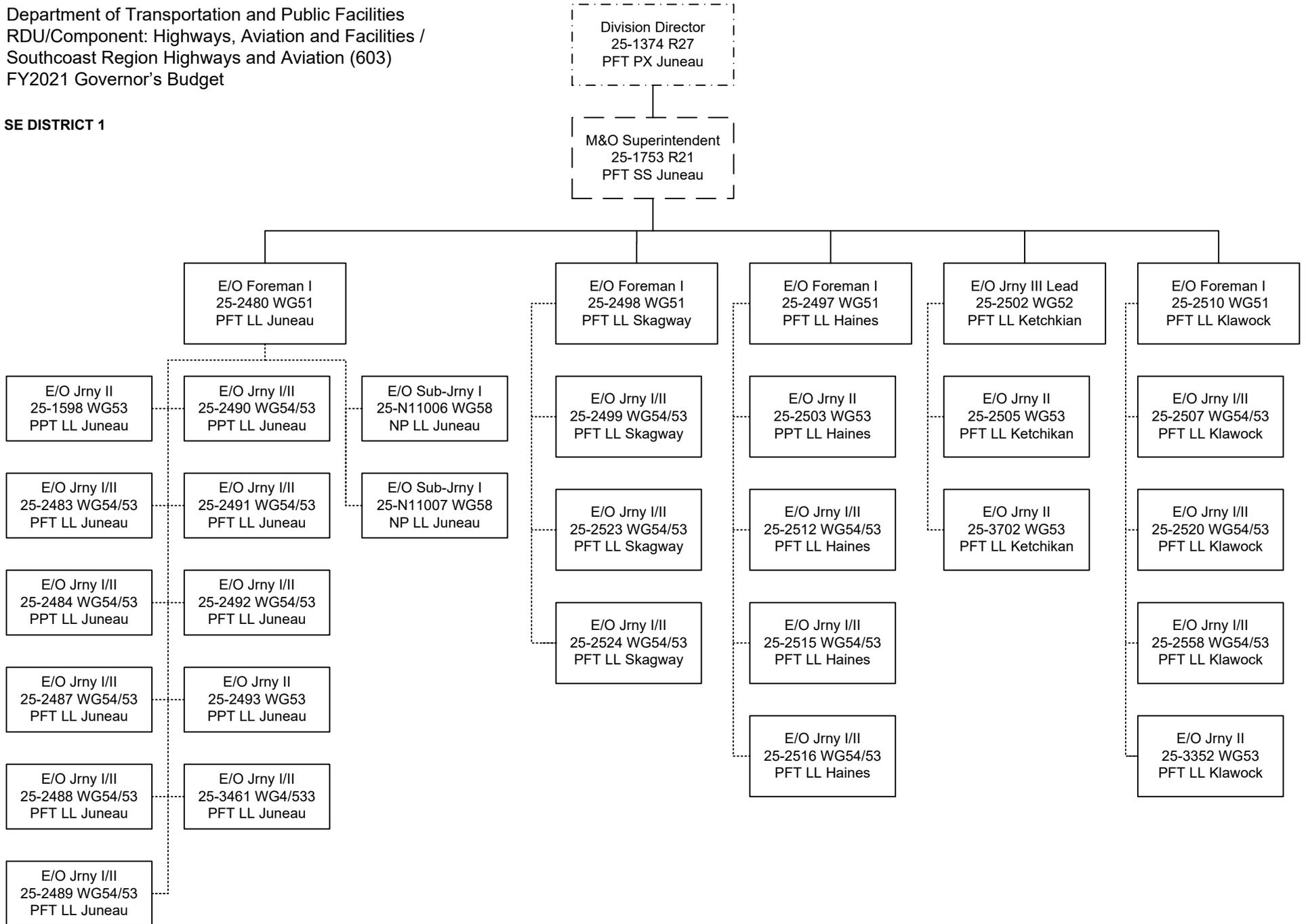


..... = Lead Authority

[- - - - -] **Budgeted in another component

Department of Transportation and Public Facilities
 RDU/Component: Highways, Aviation and Facilities /
 Southcoast Region Highways and Aviation (603)
 FY2021 Governor's Budget

SE DISTRICT 1

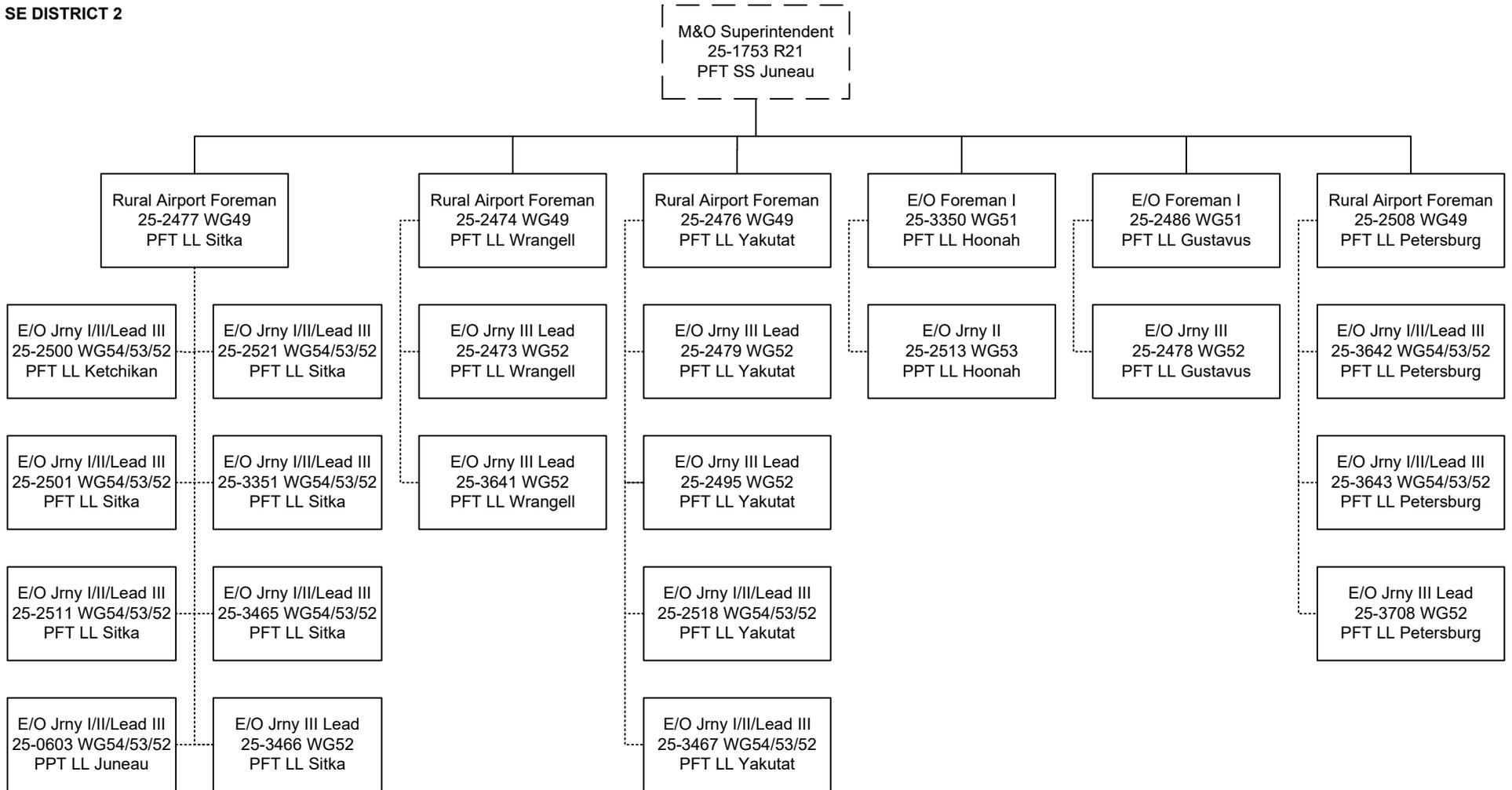


----- = Lead Authority

----- **Budgeted in another component

Department of Transportation and Public Facilities
 RDU/Component: Highways, Aviation and Facilities /
 Southcoast Region Highways and Aviation (603)
 FY2021 Governor's Budget

SE DISTRICT 2

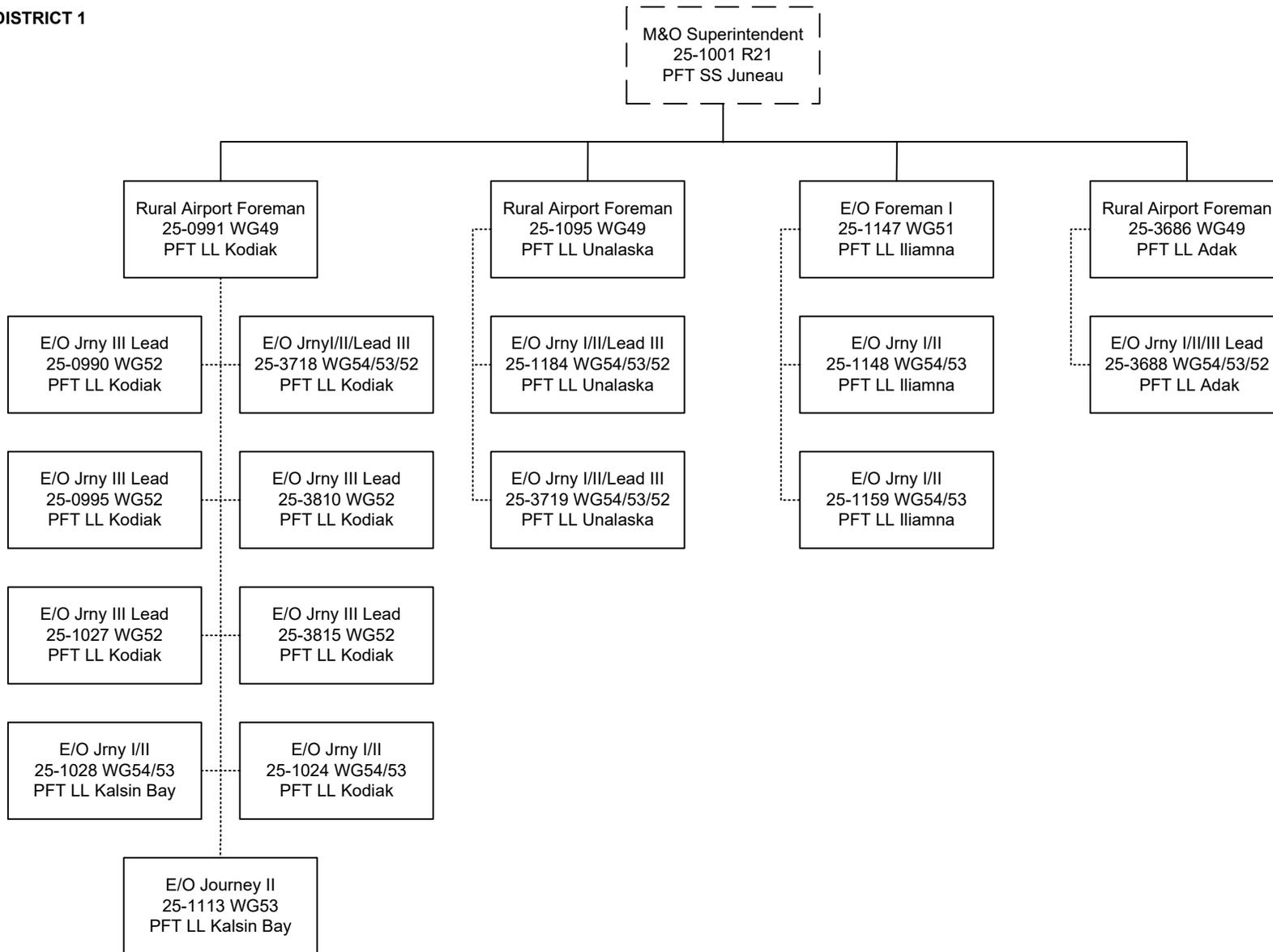


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----- **Budgeted in another component

Department of Transportation and Public Facilities
 RDU/Component: Highways, Aviation and Facilities /
 Southcoast Region Highways and Aviation (603)
 FY2021 Governor's Budget

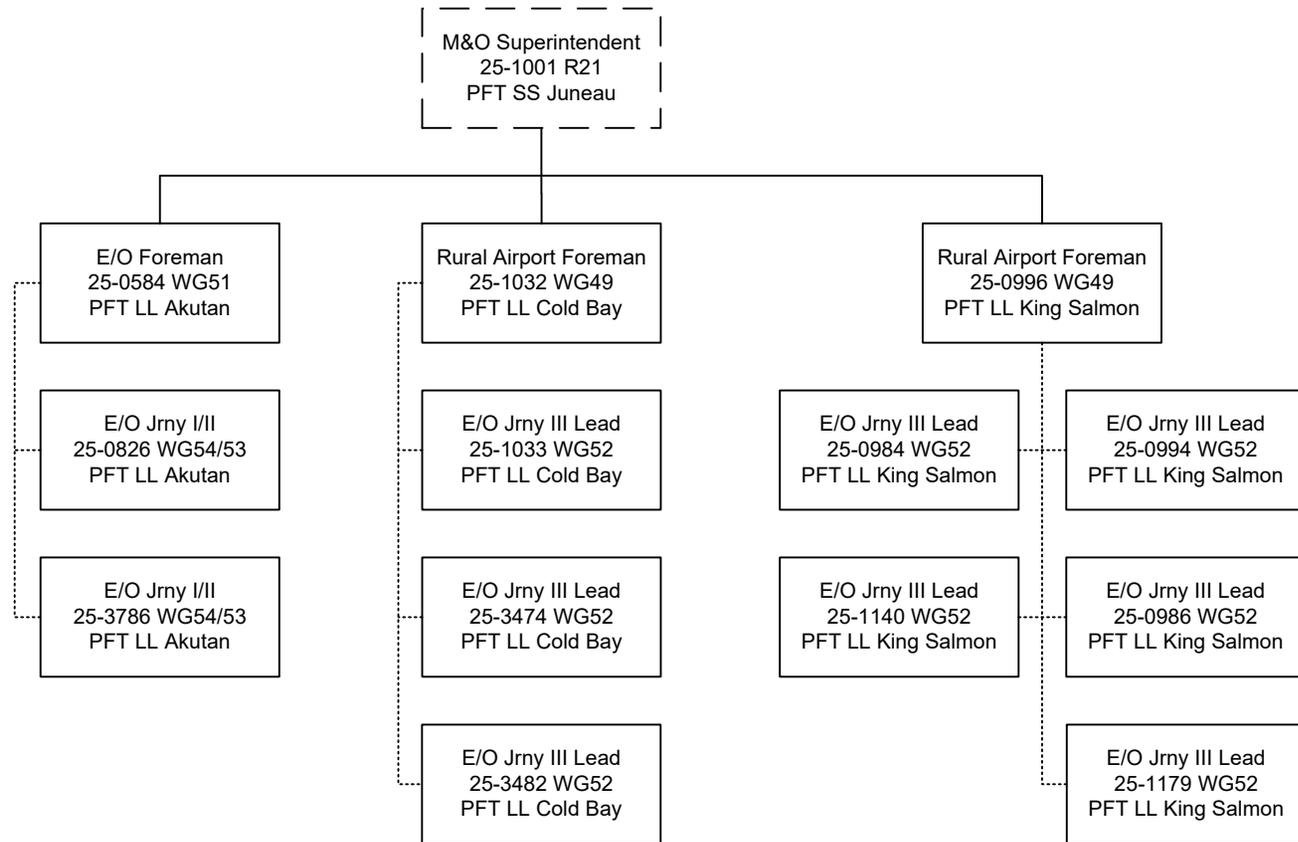
K/A DISTRICT 1



..... = Lead Authority

..... = **Budgeted in another component

K/A DISTRICT 2



----- = Lead Authority

----- **Budgeted in another component