

State of Alaska
FY2022 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 to traveling public.
- 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 2020

- Applied chip seal surface treatment on 75 lane miles of highway.
- Cut approximately 4,371 lane miles of brush and trees along highways and around airports.
- Completed maintenance on 16 bridges improving the driving surfaces and the approaches.
- Re-painted 1,008 miles of highway stripes, installed/repared 12 culverts, and repaired or cleaned 7,399 linear feet of guardrails and fences.
- Provided aircraft rescue and firefighting services at 11 certificated airports.
- Provided wildlife control at 11 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.
- Maintaining federal expectations on security, documentation, and access control, as required by FAA and TSA at certificated airports due to funding and reduced workforce.
- Increasing cost of materials without an offset in funding.
- 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.

COVID-19 Response and Telework Challenges

- Implementing changes in physical workspaces, such as in plow trucks, while maintaining normal business operations and a safe work environment.
- Difficulty obtaining personal protective equipment and cleaning supplies for staff considered first responders.

Significant Changes in Results to be Delivered in FY2022

- 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.
- 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
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**Southcoast Region Highways and Aviation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	82	82	Annual Salaries	5,993,453
Part-time	7	8	COLA	932
Nonpermanent	2	2	Premium Pay	730,649
			Annual Benefits	4,099,296
			<i>Less 2.62% Vacancy Factor</i>	<i>(283,330)</i>
			Lump Sum Premium Pay	0
Totals	91	92	Total Personal Services	10,541,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
E/Op Jrny III	0	0	0	30	30
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	7	10
Equipment Operator, Journey II	0	0	8	21	29
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	17	75	92

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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	10,614.4	10,381.7	10,381.7	10,540.1	10,541.0	0.9	0.0%
72000 Travel	173.8	144.6	130.9	130.9	130.9	0.0	0.0%
73000 Services	8,456.1	8,051.7	8,051.7	8,051.7	8,201.5	149.8	1.9%
74000 Commodities	4,191.3	4,327.2	4,327.2	4,327.2	4,327.2	0.0	0.0%
75000 Capital Outlay	664.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,099.9	22,905.2	22,891.5	23,049.9	23,200.6	150.7	0.7%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	2,757.8	2,757.8	2,757.8	0.0	-2,757.8	-100.0%
1002 Fed Rcpts (Fed)	2,486.2	528.0	527.7	527.7	3,349.9	2,822.2	534.8%
1004 Gen Fund (UGF)	11,272.6	8,273.3	8,273.3	8,273.3	8,352.4	79.1	1.0%
1005 GF/Prgm (DGF)	1.6	59.3	59.3	59.3	59.3	0.0	0.0%
1007 I/A Rcpts (Other)	9.9	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	1,343.3	1,353.6	1,349.6	1,349.6	1,349.6	0.0	0.0%
1061 CIP Rcpts (Other)	1,964.6	1,584.9	1,583.2	1,583.2	1,733.0	149.8	9.5%
1108 Stat Desig (Other)	76.4	108.4	108.4	108.4	108.4	0.0	0.0%
1200 VehRntlTax (DGF)	813.4	833.4	833.4	833.4	833.5	0.1	0.0%
1239 AvFuel Tax (Other)	764.3	835.7	835.7	835.7	787.3	-48.4	-5.8%
1244 Rural Air (Other)	320.6	461.0	459.9	618.3	618.3	0.0	0.0%
1249 Motor Fuel (DGF)	5,047.0	6,109.8	6,103.2	6,103.2	6,008.9	-94.3	-1.5%
Unrestricted General (UGF)	11,272.6	11,031.1	11,031.1	11,031.1	8,352.4	-2,678.7	-24.3%
Designated General (DGF)	5,862.0	7,002.5	6,995.9	6,995.9	6,901.7	-94.2	-1.3%
Other Funds	4,479.1	4,343.6	4,336.8	4,495.2	4,596.6	101.4	2.3%
Federal Funds	2,486.2	528.0	527.7	527.7	3,349.9	2,822.2	534.8%
Positions:							
Permanent Full Time	85	82	82	82	82	0	0.0%
Permanent Part Time	5	7	7	7	8	1	14.3%
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	22,905.2	10,381.7	144.6	8,051.7	4,327.2	0.0	0.0	0.0	82	7	2
1001 CBR Fund		2,757.8										
1002 Fed Rcpts		528.0										
1004 Gen Fund		8,273.3										
1005 GF/Prgm		59.3										
1027 Int Airprt		1,353.6										
1061 CIP Rcpts		1,584.9										
1108 Stat Desig		108.4										
1200 VehRntlTax		833.4										
1239 AvFuel Tax		835.7										
1244 Rural Air		461.0										
1249 Motor Fuel		6,109.8										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	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										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		22,891.5	10,381.7	130.9	8,051.7	4,327.2	0.0	0.0	0.0	82	7	2
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer from Northern Region Highways & Aviation for Receipt of After-Hours Call-Out, Fingerprinting & Badging Receipts												
	Trin	158.4	158.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		158.4										
The transfer of rural airport receipts will allow the component to appropriately receive and expend the revenue collected from fingerprinting, badging, and after-hours call-out operations at rural airports.												
Receipt authority previously restricted in Northern Region Highways and Aviation will be transferred.												
Subtotal		23,049.9	10,540.1	130.9	8,051.7	4,327.2	0.0	0.0	0.0	82	7	2
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace Unrestricted General Fund												

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
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,773.8										
1004 Gen Fund		-2,773.8										

Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.

A one-time fund source swap of unrestricted general fund (1004) to federal receipt authority (1002) will allow the utilization of Federal Aviation Administration CARES Act revenue.

One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		48.4										
1239 AvFuel Tax		-48.4										

One-time use of Federal Aviation Administration CARES Act federal funding to cover aviation fuel tax shortfall.

Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.

Federal receipt authority is required to expend increased federal revenues related to CARES Act.

Align Authority for Projected Motor Fuel Tax Shortfall

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.5										
1249 Motor Fuel		-94.5										

Use unrestricted general fund receipt authority (1004) to cover projected motor fuel tax (1249) revenue shortfall.

The projected shortfall is based on pre-COVID revenue projections and the Department of Revenue's assumption that revenues will return to pre-COVID levels by FY2022. The department attributes a downward trend in motor fuel tax receipts to increased fuel efficiency in vehicles, increases in hybrid and electric vehicle ownership, and a reduction in driving overall.

FY2022 Salary Adjustments

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1200 VehRntlTax		0.1										
1249 Motor Fuel		0.2										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$0.9.

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 from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
1061 CIP Rcpts	Trin	57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
1061 CIP Rcpts	Trin	92.2	0.0	0.0	92.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer Engineering Technician Sub Journey III (25-3705) from Southcoast Region Construction for Airport Staffing												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer vacant Engineering Technician Sub Journey III (25-3705), wage grade 55, from Southcoast Region Construction component with subsequent reclassification to Equipment Operator I/II/III, wage grade 54/53/52, located in Sand Point. Reclassification will create a permanent position to staff the state-owned-and-operated certificated airport. The Engineering Technician Sub Journey was no longer required to meet staffing needs within the Southcoast Region Construction component.												
Fund Source Adjustment of CBRF to UGF												
1001 CBR Fund	FndChg	-2,757.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,757.8										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		23,200.6	10,541.0	130.9	8,201.5	4,327.2	0.0	0.0	0.0	82	8	2

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

Component: Southcoast Region Highways and Aviation (603)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		173.8	130.9	130.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			173.8	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.	170.0	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.	1.6	7.0	7.0
2003	Out of State Non-Employee Travel	Out of state non-employee travel.	0.2	0.0	0.0
2005	Moving Costs	Employee moving costs.	2.0	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		8,456.1	8,051.7	8,201.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			8,456.1	8,051.7	8,201.5
3000	Education Services	Training in hazardous waste management, wildlife hazard control and aircraft rescue/ firefighting. (Excludes Information Technology Training).	128.1	47.0	47.0
3000	Education Services	Pending reallocation during management plan (fed rec.)	0.0	125.0	125.0
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.	41.9	11.8	11.8
3004	Telecommunications	Local equipment, data network, Long distance, cellular, radio.	220.1	130.5	130.5
3005	Health Services	Drug and alcohol testing for CDL-licensed employees.	12.0	12.0	12.0
3006	Delivery Services	Transport equipment and supplies to maintenance stations region wide. Towing of abandoned vehicles. Postage and courier services.	73.1	110.7	110.7
3007	Advertising and Promotions	Advertising of special road and airport advisories	2.0	2.4	2.4
3008	Utilities	Electricity for luminaries, heat tapes, and traffic signals.	657.4	589.2	589.2
3008	Utilities	Water and sewer costs for non-state-owned maintenance shops	9.0	9.0	9.0

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

Component: Southcoast Region Highways and Aviation (603)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			8,456.1	8,051.7	8,201.5
		and water for street sweeping.			
3008	Utilities	Disposal of litter and trash clean-up on roads.	30.0	30.0	30.0
3008	Utilities	Natural gas and propane used for burning vegetation, forklift fuel and welding supplies.	7.0	7.0	7.0
3009	Structure/Infrastructure/Land	Environmental Protection Agency rulings require testing of stormwater on airports.	6.0	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.	2,350.2	1,216.1	1,349.1
		\$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.			
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 chainsaws and vibratory compactors, and repairs to vehicles and heavy equipment performed by vendors.	48.8	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			8,456.1	8,051.7	8,201.5
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.	0.1	6.0	6.0
3011	Other Services	Admin - Department-wide Processing fees charged by the State Travel Office.	1.3	0.0	0.0
3011	Other Services	Annual bird monitoring and wildlife hazing program at seven airports.	216.7	286.4	286.4
3011	Other Services	Avalanche response services.	0.0	5.0	5.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Water Quality annual permit fees for Petersburg, Sitka, Wrangell, Hoonah, Klawock and Yakutat Airports.	2.9	3.7	3.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	51.0	29.7	132.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	59.1	118.8	112.1
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	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	57.6

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

Component: Southcoast Region Highways and Aviation (603)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				8,456.1	8,051.7	8,201.5
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	7.9	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Liability insurance at our rural airports.	42.4	35.0	35.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance financial charge back.	32.9	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
3031	Inter-Agency Construction		Interagency construction services.	0.4	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.	4,889.4	4,899.1	4,766.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	59.1	67.6	67.6
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Budget Analyst support.	1.3	0.0	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	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.	-496.4	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		4,191.3	4,327.2	4,327.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			4,191.3	4,327.2	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.	26.3	27.0	27.0
4000	Business	Computers, monitors, printers.	30.6	12.0	12.0
4001	Agricultural	Supplies for vegetation control along roads and highways.	0.0	1.0	1.0
4002	Household/Institutional	Janitorial supplies, floor dry, coveralls for maintenance stations and employees.	32.3	16.0	16.0
4004	Safety	Ammunition for avalanche control and airport wildlife control, locator beepers for personnel, avalanche control supplies and aircraft rescue/firefighter supplies.	188.6	175.7	175.7
4005	Building Materials	Lumber, structural repairs and fencing materials.	12.4	25.0	25.0
4006	Signs and Markers	Signs and markers along roadways and airports.	16.3	65.0	65.0
4007	Asphalt	Asphalt, cold mix and hot mix for pavement repairs.	147.0	70.0	70.0
4008	Aggregate	Aggregate compounds such as gravel or slag used to form concrete	4.2	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			4,191.3	4,327.2	4,327.2
		or pavement.			
4009	Guardrails	Guardrails, posts, and bridge planks.	17.5	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.	162.9	230.7	230.7
4012	Plumbing	Parts and supplies for plumbing repairs.	0.3	3.0	3.0
4013	Lube Oils/Grease/Solvents	Lube oil, grease, and fuel additives.	33.3	20.0	20.0
4014	Bottled Gas	Bottled gas.	7.0	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.	452.6	452.0	452.0
4016	Paint/Preservatives	Traffic paint, beads, and solvent for striping highways, airports, and crosswalks.	133.6	187.8	187.8
4017	Sand	Sand used in conjunction with chemicals for ice control on roadway surfaces.	584.5	730.0	730.0
4018	Surface Chemicals	Winter chemicals for highway and airport ice control.	1,242.0	1,241.5	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.	50.0	50.0	50.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	72.8	50.0	50.0
4020	Equipment Fuel	Diesel fuel.	977.1	798.5	798.5

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

Component: Southcoast Region Highways and Aviation (603)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		664.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			664.3	0.0	0.0
5001	Land	Right of way purchase of easement.	7.2	0.0	0.0
5002	Structures and Infrastructure	Environmental and engineering services contract payments.	0.7	0.0	0.0
5999	DOT/PF Personal Services	Federal Aviation Administration CARES Act personal services.	656.4	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			2,649.9	527.7	3,349.9
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.	492.6	527.7	527.7
5019 Federal - Miscellaneous Grants		Federal receipt authority to allow use of Federal Aviation Administration CARES Act funding.	2,157.3	0.0	2,822.2
5005 GF/Prgm (1005 GF/Prgm)			23.1	59.3	59.3
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.	-4.8	0.0	0.0
5111 Program Receipts Transportation - Charges for Services		Property damage - recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles, and bridge structures.	27.9	59.3	59.3
5007 I/A Rcpts (1007 I/A Rcpts)			9.9	0.0	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.	9.9	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			1,964.6	1,583.2	1,733.0
5351 Capital Improvement Project		Capital improvement project	1,964.6	1,553.8	1,553.8

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Inter-Agency		receipts for work in direct support of capital projects.			
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	0.0	29.4	179.2
5108 Stat Desig (1108 Stat Desig)			76.4	108.4	108.4
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.	76.4	108.4	108.4
5244 AirptLease (1244 Rural Air)			320.6	618.3	618.3
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	320.6	389.9	389.9

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5244 Rural Airport Lease Receipts		program receipts. Finger printing and badging at rural airports.	0.0	28.4	28.4
5244 Rural Airport Lease Receipts		After hours call out.	0.0	130.0	130.0
5244 Rural Airport Lease Receipts		Landing fees.	0.0	70.0	70.0
6004 Gen Fund (1004 Gen Fund)			3.3	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.	2.5	0.0	0.0

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

Component: Southcoast Region Highways and Aviation (603)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				5,149.7	5,233.8	5,250.6
With Department of Administration				248.2	271.0	420.8
With Department of Environmental Conservation				2.9	3.7	3.7
With Department of Law				7.9	10.0	10.0
With Department of Transportation/Public Facilities				4,889.4	4,949.1	4,816.1
With Office of the Governor				1.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3011	Other Services	Admin - Department-wide	Processing fees charged by the State Travel Office.	1.3	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.	2.9	3.7	3.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	51.0	29.7	132.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	59.1	118.8	112.1
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	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	57.6

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

Component: Southcoast Region Highways and Aviation (603)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	7.9	10.0	10.0
3026 Inter-Agency Insurance	Admin - Department-wide	Liability insurance at our rural airports.	42.4	35.0	35.0
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance financial charge back.	32.9	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.	4,889.4	4,899.1	4,766.1
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	59.1	67.6	67.6
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Budget Analyst support.	1.3	0.0	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	50.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2022 Governor (17280)
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	51O	12.0		90,213	0	5,530	54,149	149,892	0
25-0603	Equipment Operator, Journey I	PT	A	LL	Sitka	2BB	54B	7.0		28,399	0	19,313	28,573	76,285	0
25-0826	Equipment Operator, Journey II	FT	A	LL	Akutan	2II	53J	12.0		68,377	0	7,398	46,753	122,528	0
25-0984	E/Op Jrny III	FT	A	LL	King Salmon	2II	52E / F	12.0		70,114	0	4,376	46,277	120,767	6,969
25-0986	E/Op Jrny III	FT	A	LL	King Salmon	2II	52J / K	12.0		74,364	0	4,663	47,958	126,985	13,333
25-0990	E/Op Jrny III	FT	A	LL	Kodiak	2DD	52J / K	12.0		69,659	0	7,572	47,293	124,524	0
25-0991	Rural Airport Foreman	FT	A	LL	Kodiak	2DD	49O	12.0		93,707	0	10,476	57,276	161,459	0
25-0994	E/Op Jrny III	FT	A	LL	King Salmon	2II	52A / B	12.0		61,632	0	3,878	42,951	108,461	11,367
25-0995	E/Op Jrny III	FT	A	LL	Kodiak	2DD	52E / F	12.0		64,852	0	11,498	46,966	123,316	0
25-0996	Rural Airport Foreman	FT	A	LL	King Salmon	2II	49A	12.0		69,147	0	4,987	46,146	120,280	28,122
25-1001	Maint & OPS Spr	FT	A	SS	Kodiak	211	21E / F	12.0		101,376	0	0	56,380	157,756	31,551
25-1024	Equipment Operator, Journey II	FT	A	LL	Kodiak	2DD	53F	12.0		61,286	0	9,149	44,775	115,210	0
25-1027	E/Op Jrny III	FT	A	LL	Kodiak	2DD	52N / O	12.0		80,345	0	11,646	52,760	144,751	0
25-1028	Equipment Operator, Journey I	FT	A	LL	Kalsin Bay	2DD	54A / B	12.0		47,249	0	6,012	38,414	91,675	22,919
25-1032	Rural Airport Foreman	FT	A	LL	Cold Bay	2II	49L / M	12.0		90,385	0	10,284	55,974	156,643	11,404
25-1033	E/Op Jrny III	FT	A	LL	Cold Bay	2II	52E / F	12.0		69,230	0	7,867	47,243	124,340	0
25-1095	Rural Airport Foreman	FT	A	LL	Unalaska	2II	49O	12.0		98,615	0	14,226	60,483	173,324	0
25-1113	Equipment Operator, Journey II	FT	A	LL	Kalsin Bay	2DD	53M	12.0		70,519	0	8,138	47,821	126,478	25,169
25-1140	E/Op Jrny III	FT	A	LL	King Salmon	2II	52J	12.0		72,640	0	4,663	47,319	124,622	10,319
25-1147	Equipment Operator Foreman I	FT	A	LL	Iliamna	2II	51M	12.0		84,369	0	6,085	52,190	142,644	42,793
25-1148	Equipment Operator, Journey II	FT	A	LL	Iliamna	2II	53C / D	12.0		60,840	0	10,988	45,291	117,119	35,136
25-1159	Equipment Operator, Journey I	FT	A	LL	Iliamna	2II	54C / D	12.0		58,885	0	10,402	44,350	113,637	56,819
25-1179	E/Op Jrny III	FT	A	LL	King Salmon	2II	52F	12.0		70,290	0	5,728	46,843	122,861	18,429
25-1184	E/Op Jrny III	FT	A	LL	Unalaska	2II	52F	12.0		65,910	0	10,140	46,855	122,905	50,317
25-1598	Equipment Operator, Journey II	PT	A	LL	Juneau	2AA	53C / D	7.0		30,911	0	7,662	25,188	63,761	19,128
25-1753	Maint & OPS Spr	FT	A	SS	Juneau	205	21K / L	12.0		106,223	0	0	58,175	164,398	24,660
25-2441	Safety Officer	FT	A	GP	Juneau	205	18C / D	12.0		68,039	932	0	43,992	112,963	42,745
25-2473	E/Op Jrny III	FT	A	LL	Wrangell	2BB	52N	12.0		76,030	0	11,790	51,215	139,035	38,930

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2022 Governor (17280)
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
25-2474	Rural Airport Foreman	FT	A	LL	Wrangell	2BB	49P	12.0		95,142	0	18,321	60,713	174,176	78,379
25-2476	Rural Airport Foreman	FT	A	LL	Yakutat	2EE	49O / P	12.0		91,982	0	15,477	58,489	165,948	41,487
25-2477	Rural Airport Foreman	FT	A	LL	Sitka	2BB	49O / P	12.0		91,873	0	6,616	55,167	153,656	51,383
25-2478	E/Op Jrny III	FT	A	LL	Gustavus	2CC	52E / F	12.0		62,705	0	6,736	44,407	113,848	0
25-2479	E/Op Jrny III	FT	A	LL	Yakutat	2EE	52N	12.0		78,983	0	11,164	52,077	142,224	35,556
25-2480	Equipment Operator Foreman I	FT	A	LL	Juneau	2AA	51F	12.0		66,027	0	11,588	47,435	125,050	26,261
25-2483	Equipment Operator, Journey I	FT	A	LL	Juneau	2AA	54B / C	12.0		47,983	0	4,942	38,290	91,215	22,120
25-2484	Equipment Operator, Journey II	PT	A	LL	Juneau	2AA	53B / C	7.0		30,009	0	8,281	25,083	63,373	12,675
25-2486	Equipment Operator Foreman I	FT	A	LL	Gustavus	2CC	51J	12.0		70,457	0	7,724	47,645	125,826	0
25-2487	Equipment Operator, Journey II	FT	A	LL	Juneau	2AA	53L	12.0		65,133	0	6,341	45,160	116,634	24,260
25-2488	Equipment Operator, Journey II	FT	A	LL	Juneau	2AA	53C	12.0		52,593	0	7,092	40,794	100,479	20,096
25-2489	Equipment Operator, Journey I	FT	A	LL	Juneau	2AA	54B / C	12.0		48,607	0	6,055	38,933	93,595	23,258
25-2490	Equipment Operator, Journey II	PT	A	LL	Juneau	2AA	53A / B	7.0		29,061	0	4,920	23,487	57,468	10,775
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	54A / B	12.0		47,503	0	6,681	38,756	92,940	18,588
25-2493	Equipment Operator, Journey II	PT	A	LL	Juneau	2AA	53B / C	7.0		30,232	0	4,934	23,926	59,092	16,930
25-2495	E/Op Jrny III	FT	A	LL	Yakutat	2EE	52O	12.0		81,791	0	13,096	53,832	148,719	52,126
25-2497	Equipment Operator Foreman I	FT	A	LL	Haines	2CC	51M / N	12.0		80,257	0	6,225	50,719	137,201	27,440
25-2498	Equipment Operator Foreman I	FT	A	LL	Skagway	2CC	51F	12.0		63,746	0	5,393	44,295	113,434	39,702
25-2499	Equipment Operator, Journey II	FT	A	LL	Skagway	2CC	53F / J	12.0		60,924	0	4,783	43,024	108,731	32,619
25-2500	Equipment Operator, Journey II	FT	A	LL	Ketchikan	2AA	53C / D	12.0		52,979	0	7,131	40,951	101,061	15,159
25-2501	Equipment Operator, Journey I	FT	A	LL	Sitka	2BB	54B / C	12.0		48,961	0	6,618	39,273	94,852	4,743

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2022 Governor (17280)
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
25-2502	E/Op Jrny III	FT	A	LL	Ketchikan	2AA	52F	12.0		62,430	0	8,704	45,034	116,168	23,234
25-2503	Equipment Operator, Journey II	PT	A	LL	Haines	2CC	53E / F	7.0		34,427	0	5,719	25,770	65,916	16,479
25-2505	Equipment Operator, Journey II	FT	A	LL	Ketchikan	2AA	53O	12.0		72,724	0	4,720	47,372	124,816	31,204
25-2507	Equipment Operator, Journey II	FT	A	LL	Klawock	2BB	53N	12.0		71,081	0	7,586	47,825	126,492	50,597
25-2508	Rural Airport Foreman	FT	A	LL	Petersburg	2BB	49N	12.0		88,445	0	10,014	55,156	153,615	0
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	52J	12.0		65,757	0	5,975	45,256	116,988	18,484
25-2512	Equipment Operator, Journey II	FT	A	LL	Haines	2CC	53B / C	12.0		52,834	0	7,026	40,858	100,718	27,647
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 / K	12.0		63,888	0	4,956	44,186	113,030	21,555
25-2516	Equipment Operator, Journey II	FT	A	LL	Haines	2CC	53C / D	12.0		56,013	0	5,901	41,619	103,533	25,883
25-2518	E/Op Jrny III	FT	A	LL	Yakutat	2EE	52D / E	12.0		63,220	0	9,959	45,792	118,971	29,743
25-2520	Equipment Operator, Journey II	FT	A	LL	Klawock	2BB	53F	12.0		59,310	0	10,780	44,648	114,738	45,895
25-2521	E/Op Jrny III	FT	A	LL	Sitka	2BB	52F	12.0		63,407	0	9,786	45,797	118,990	9,519
25-2523	Equipment Operator, Journey II	FT	A	LL	Skagway	2CC	53K	12.0		64,738	0	5,136	44,568	114,442	43,488
25-2524	Equipment Operator, Journey II	FT	A	LL	Skagway	2CC	53J	12.0		62,471	0	4,956	43,661	111,088	42,213
25-2552	Maint & OPS Sp	FT	A	SS	Juneau	205	21F	12.0		96,886	0	0	54,717	151,603	15,160
25-2558	Equipment Operator, Journey II	FT	A	LL	Klawock	2BB	53A / B	12.0		51,207	0	3,466	38,937	93,610	21,530
25-3350	Equipment Operator Foreman I	FT	A	LL	Hoonah	2CC	51M / N	12.0		80,257	0	7,130	51,054	138,441	41,532
25-3351	E/Op Jrny III	FT	A	LL	Sitka	2BB	52L / M	12.0		72,453	0	8,262	48,583	129,298	6,465
25-3352	Equipment Operator, Journey II	FT	A	LL	Klawock	2BB	53C / D	12.0		54,249	0	9,234	42,200	105,683	50,728
25-3461	Equipment Operator, Journey II	FT	A	LL	Juneau	2AA	53K / L	12.0		64,350	0	8,557	45,691	118,598	23,720
25-3465	E/Op Jrny III	FT	A	LL	Sitka	2BB	52K	12.0		68,190	0	7,967	46,895	123,052	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2022 Governor (17280)
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
25-3466	E/Op Jrny III	FT	A	LL	Sitka	2BB	52L / M	12.0		71,798	0	10,913	49,322	132,033	7,922
25-3467	Equipment Operator, Journey II	FT	A	LL	Yakutat	2EE	53C / D	12.0		57,372	0	6,930	42,504	106,806	32,042
25-3474	E/Op Jrny III	FT	A	LL	Cold Bay	2II	52D / E	12.0		67,065	0	7,632	46,354	121,051	0
25-3482	E/Op Jrny III	FT	A	LL	Cold Bay	2II	52D / E	12.0		66,641	0	7,632	46,197	120,470	0
25-3641	E/Op Jrny III	FT	A	LL	Wrangell	2BB	52N	12.0		76,030	0	11,790	51,215	139,035	41,711
25-3642	E/Op Jrny III	FT	A	LL	Petersburg	2BB	52D / E	12.0		60,352	0	6,410	43,415	110,177	0
25-3643	E/Op Jrny III	FT	A	LL	Petersburg	2BB	52N	12.0		76,030	0	8,226	49,895	134,151	0
25-3686	Rural Airport Foreman	FT	A	LL	Adak	2II	49M	12.0		92,168	0	6,648	55,288	154,104	154,104
25-3688	Equipment Operator, Journey I	FT	A	LL	Adak	2II	54C / D	12.0		58,237	0	10,402	44,110	112,749	112,749
25-3702	Equipment Operator, Journey II	FT	A	LL	Ketchikan	2AA	53D / E	12.0		55,002	0	6,400	41,430	102,832	30,850
25-3705	Equipment Operator, Journey I	FT	A	LL	Sand Point	2AA	54A / B	12.0		47,165	0	18,282	42,928	108,375	0
25-3708	E/Op Jrny III	FT	A	LL	Petersburg	2BB	52J / K	12.0		66,264	0	7,114	45,865	119,243	0
25-3718	E/Op Jrny III	FT	A	LL	Kodiak	2DD	52C / D	12.0		60,318	0	8,547	44,194	113,059	0
25-3719	Equipment Operator, Journey I	FT	A	LL	Unalaska	2II	54A / B	12.0		55,391	0	7,782	42,086	105,259	0
25-3786	Equipment Operator, Journey II	FT	A	LL	Akutan	2II	53F / J	12.0		66,285	0	4,774	45,007	116,066	0
25-3810	E/Op Jrny III	FT	A	LL	Kodiak	2DD	52C / D	12.0		60,318	0	6,623	43,481	110,422	0
25-3815	E/Op Jrny III	FT	A	LL	Kodiak	2DD	52K / L	12.0		70,900	0	7,844	47,853	126,597	0
25-N11006	E/Op Subjrny I	NP	N	LL	Juneau	2AA	58A	7.0		21,520	0	18,227	5,060	44,807	0
25-N11007	E/Op Subjrny I	NP	N	LL	Juneau	2AA	58A	7.0		21,520	0	17,349	4,948	43,817	0
													Total Salary Costs:	5,993,453	
													Total COLA:	932	
													Total Premium Pay:	730,649	
													Total Benefits:	4,099,296	
													Total Pre-Vacancy:	10,824,330	
													Minus Vacancy Adjustment of 2.62%:	(283,330)	
													Total Post-Vacancy:	10,541,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	10,541,000	
		Total	Positions	New	Deleted										
Full Time Positions:		83	0	0											
Part Time Positions:		7	0	0											
Non Permanent Positions:		2	0	0											
Positions in Component:		92	0	0											
Total Component Months:		1,059.0													

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.

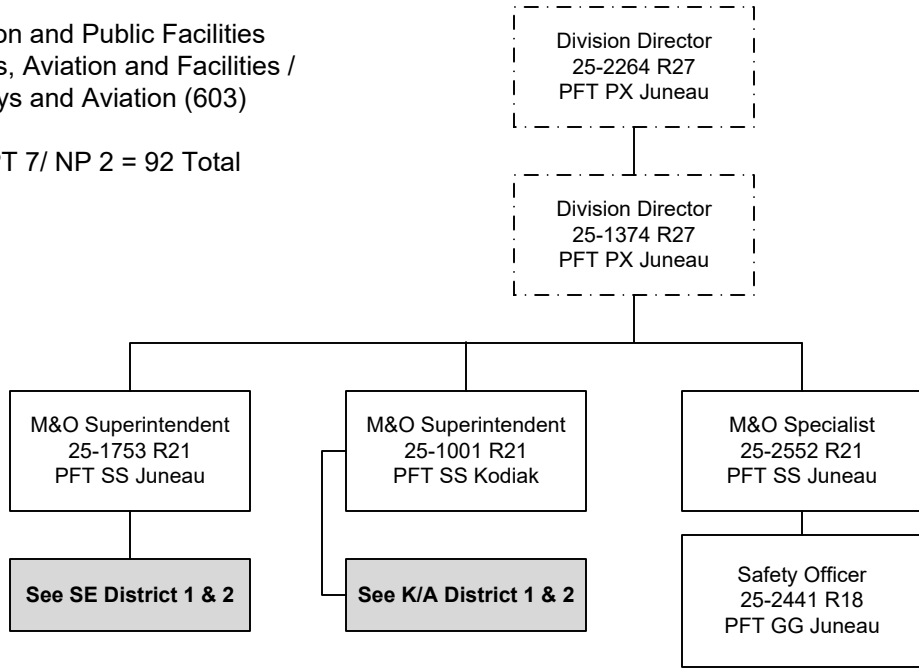
**Personal Services Expenditure Detail
Department of Transportation/Public Facilities**

Scenario: FY2022 Governor (17280)
Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,035,820	1,008,707	9.57%
1004 General Fund Receipts	2,076,801	2,022,440	19.19%
1005 General Fund/Program Receipts	33,379	32,505	0.31%
1027 International Airport Revenue Fund	688,215	670,200	6.36%
1039 U/A Indirect Cost Recovery	10,784	10,502	0.10%
1061 Capital Improvement Project Receipts	1,595,564	1,553,800	14.74%
1108 Statutory Designated Program Receipts	53,508	52,107	0.49%
1200 Vehicle Rental Tax Receipts	855,904	833,500	7.91%
1239 Aviation Fuel Tax Revenue	242,040	235,705	2.24%
1244 Rural Airport Receipts	276,128	268,900	2.55%
1249 Motor Fuel Tax Receipts	3,956,188	3,852,633	36.55%
Total PCN Funding:	10,824,330	10,541,000	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)
 FY2022 Governor's Budget
 Position Totals: PFT 83/ PPT 7/ NP 2 = 92 Total

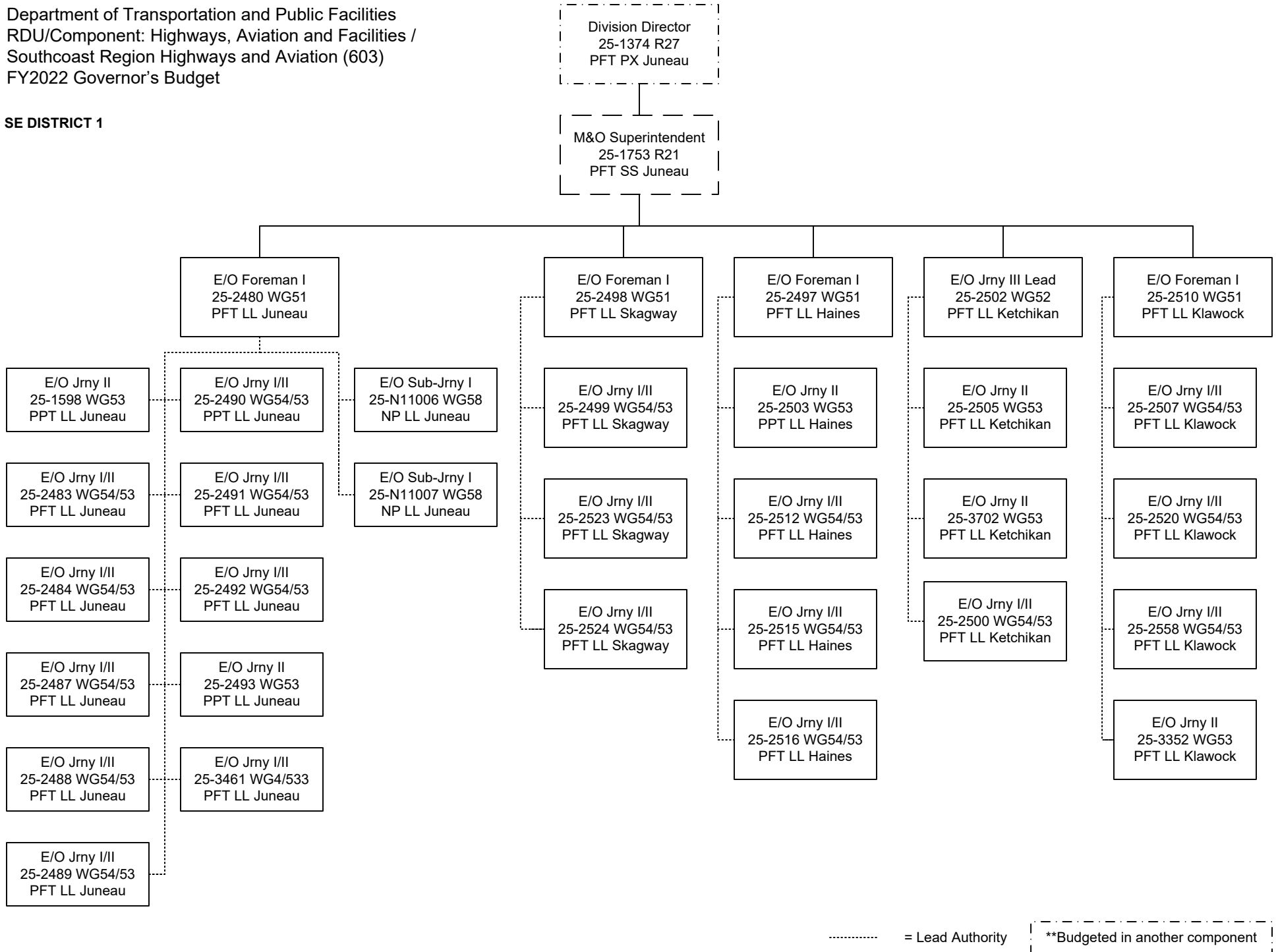


..... = Lead Authority

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

Department of Transportation and Public Facilities
 RDU/Component: Highways, Aviation and Facilities /
 Southcoast Region Highways and Aviation (603)
 FY2022 Governor's Budget

SE DISTRICT 1

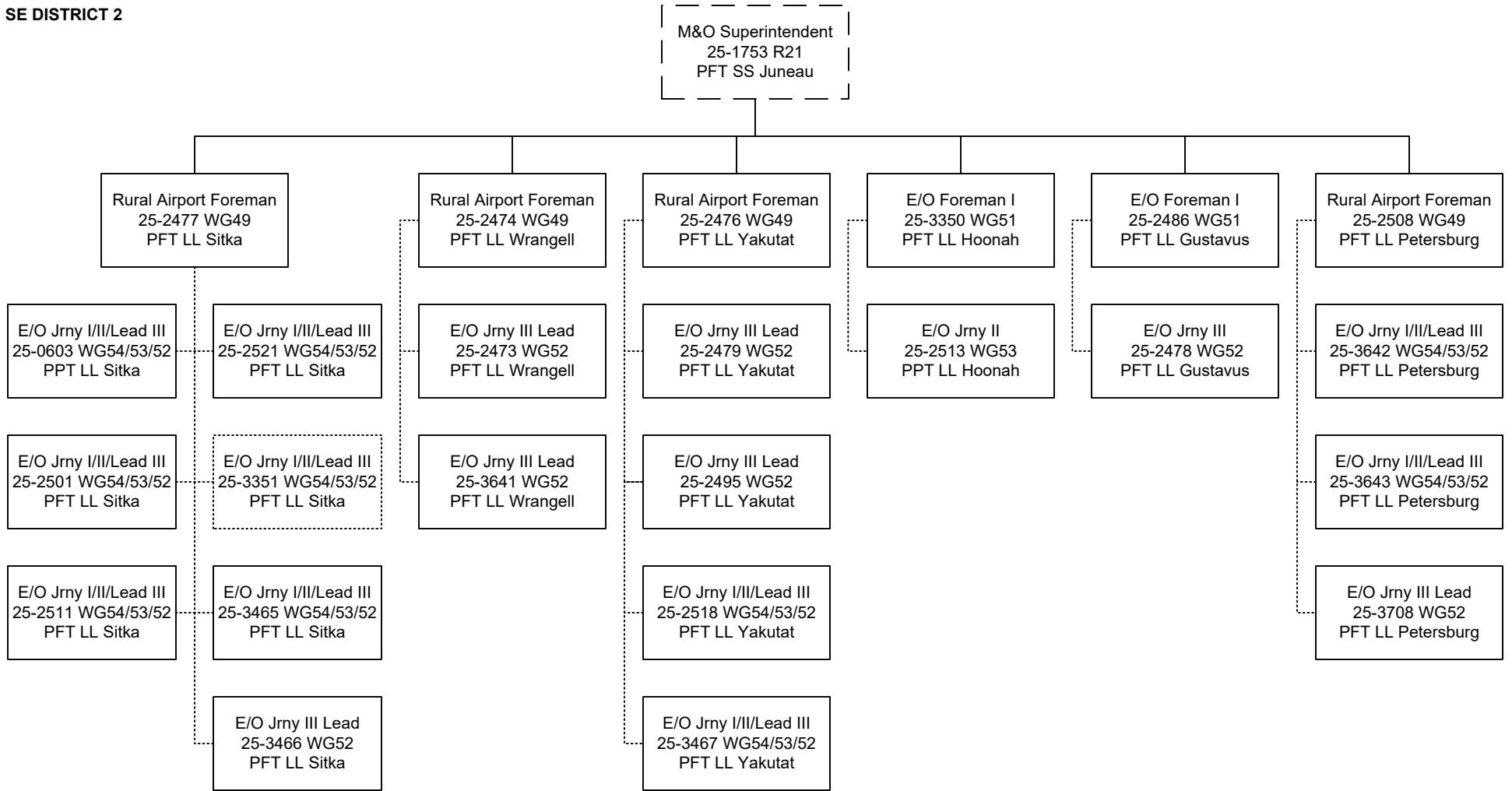


----- = Lead Authority

----- **Budgeted in another component

Department of Transportation and Public Facilities
 RDU/Component: Highways, Aviation and Facilities /
 Southcoast Region Highways and Aviation (603)
 FY2022 Governor's Budget

SE DISTRICT 2

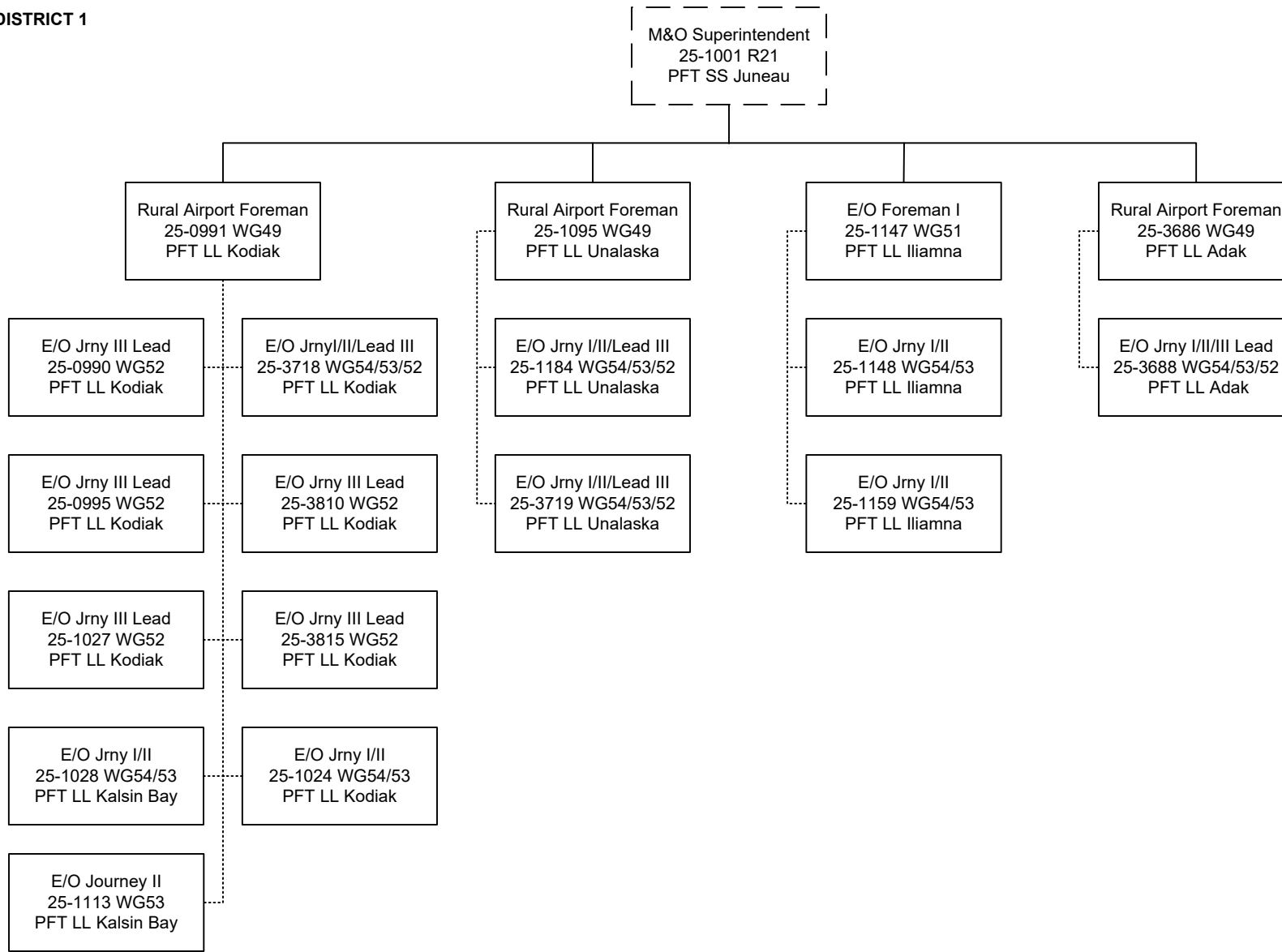


----- = Lead Authority

----- **Budgeted in another component

Department of Transportation and Public Facilities
 RDU/Component: Highways, Aviation and Facilities /
 Southcoast Region Highways and Aviation (603)
 FY2022 Governor's Budget

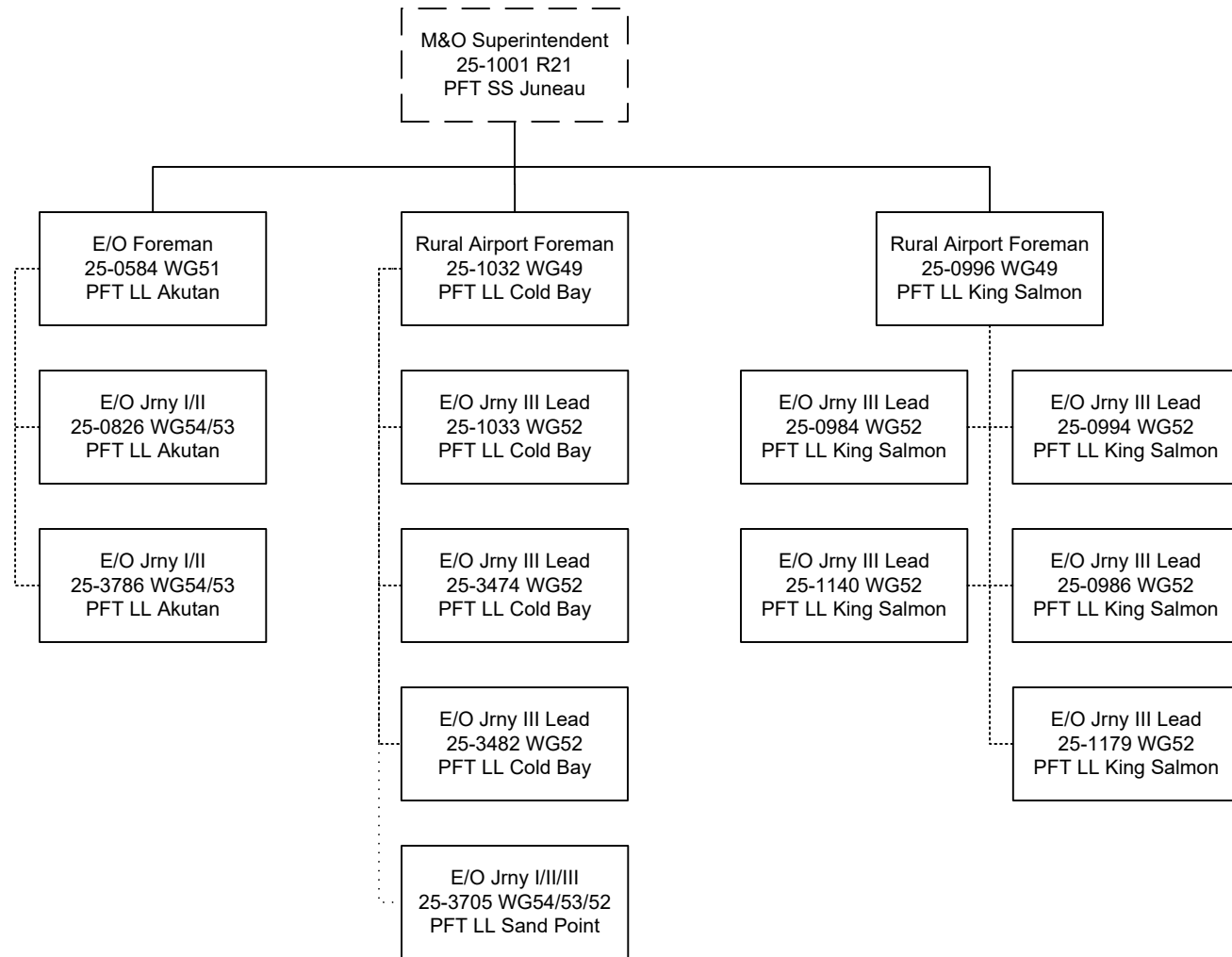
K/A DISTRICT 1



----- = Lead Authority

----- **Budgeted in another component

K/A DISTRICT 2



----- = Lead Authority

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