

State of Alaska
FY2023 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 2021

- Provided initial response as well as long term management and recovery for a federally-declared disaster that occurred in December of 2020 across the Southeast district.
- Applied chip seal surface treatment on 11 lane miles of highway.
- Applied crack seal surface repair on 2,724 linear feet of highway.
- Performed surface maintenance on 34 runways.
- Cut approximately 2,748 lane miles of brush and trees along highways and around airports.
- Completed maintenance on 14 bridges improving the driving surfaces and the approaches.
- Re-painted 840 miles of highway stripes, installed/repared 21 culverts, and repaired or cleaned 7,000 linear feet of guardrails and fences.
- Provided aircraft rescue and firefighting services at 11 certificated airports.
- Provided wildlife control at 11 certificated airports.

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 highway, airport and harbor systems in serviceable condition, enabling safe, efficient travel, despite aging infrastructure and the ravages of weather and climate change.
- Maintaining bike paths in Juneau, Ketchikan, Petersburg, and Sitka especially during the winter.

COVID-19 Response and Telework Challenges

- Implementing changes in physical workspaces, especially equipment cabs, while maintaining normal business operations and a safe work environment.
- Being prepared for a COVID outbreak that infects all members of a maintenance station remains a significant concern.

Significant Changes in Results to be Delivered in FY2023

- 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.

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	83	83	Annual Salaries	6,072,156
Part-time	7	7	COLA	4,463
Nonpermanent	2	2	Premium Pay	743,259
			Annual Benefits	4,390,655
			<i>Less 4.27% Vacancy Factor</i>	<i>(478,233)</i>
			Lump Sum Premium Pay	0
Totals	92	92	Total Personal Services	10,732,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
E/Op Jrny 3	0	0	0	30	30
E/Op Subjrny 1	0	0	2	0	2
Equipment Operator Foreman 1	0	0	1	7	8
Equipment Operator, Journey 1	0	0	3	4	7
Equipment Operator, Journey 2	0	0	8	24	32
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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	10,505.9	10,981.2	10,981.2	10,981.2	10,732.3	-248.9	-2.3%
72000 Travel	141.2	130.9	130.9	130.9	130.9	0.0	0.0%
73000 Services	10,878.1	9,133.5	9,133.5	9,133.5	10,030.8	897.3	9.8%
74000 Commodities	4,440.3	4,701.2	4,701.2	4,701.2	4,327.2	-374.0	-8.0%
75000 Capital Outlay	99.9	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	26,065.4	24,946.8	24,946.8	24,946.8	25,221.2	274.4	1.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	4,773.9	578.6	578.6	578.6	511.3	-67.3	-11.6%
1004 Gen Fund (UGF)	11,019.9	6,462.9	6,462.9	6,462.9	6,495.5	32.6	0.5%
1005 GF/Prgm (DGF)	56.8	60.9	60.9	60.9	62.1	1.2	2.0%
1007 I/A Rcpts (Other)	25.7	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	1,345.8	1,383.4	1,383.4	1,383.4	1,407.7	24.3	1.8%
1061 CIP Rcpts (Other)	1,215.3	1,812.1	1,812.1	1,812.1	1,882.5	70.4	3.9%
1108 Stat Desig (Other)	73.3	111.0	111.0	111.0	112.8	1.8	1.6%
1200 VehRntlTax (DGF)	832.6	835.8	835.8	835.8	863.5	27.7	3.3%
1239 AvFuel Tax (Other)	700.0	781.2	781.2	781.2	837.7	56.5	7.2%
1244 Rural Air (Other)	610.8	632.0	632.0	632.0	641.9	9.9	1.6%
1249 Motor Fuel (DGF)	5,411.3	5,652.5	5,652.5	5,652.5	6,515.5	863.0	15.3%
1265 COVID Fed (Fed)	0.0	4,779.0	4,779.0	4,779.0	5,841.5	1,062.5	22.2%
1270 FHWA CRRSA (Fed)	0.0	1,857.4	1,857.4	1,857.4	49.2	-1,808.2	-97.4%
Unrestricted General (UGF)	11,019.9	6,462.9	6,462.9	6,462.9	6,495.5	32.6	0.5%
Designated General (DGF)	6,300.7	6,549.2	6,549.2	6,549.2	7,441.1	891.9	13.6%
Other Funds	3,970.9	4,719.7	4,719.7	4,719.7	4,882.6	162.9	3.5%
Federal Funds	4,773.9	7,215.0	7,215.0	7,215.0	6,402.0	-813.0	-11.3%
Positions:							
Permanent Full Time	82	82	82	83	83	0	0.0%
Permanent Part Time	7	8	8	7	7	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	24,946.8	10,981.2	130.9	9,133.5	4,701.2	0.0	0.0	0.0	82	8	2
1002 Fed Rcpts		578.6										
1004 Gen Fund		6,462.9										
1005 GF/Prgm		60.9										
1027 Int Airprt		1,383.4										
1061 CIP Rcpts		1,812.1										
1108 Stat Desig		111.0										
1200 VehRntlTax		835.8										
1239 AvFuel Tax		781.2										
1244 Rural Air		632.0										
1249 Motor Fuel		5,652.5										
1265 COVID Fed		4,779.0										
1270 FHWA CRRSA		1,857.4										
Subtotal		24,946.8	10,981.2	130.9	9,133.5	4,701.2	0.0	0.0	0.0	82	8	2
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Reconcile Position Type of Equipment Operator Journey I/II/III from Seasonal Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change seasonal part-time Equipment Operator Journey I/II/III (25-3705), wage grade 54, located in Sand Point, to full time.												
Subtotal		24,946.8	10,981.2	130.9	9,133.5	4,701.2	0.0	0.0	0.0	83	7	2
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse Maintenance and Operations Funding for Rural Airport Paint Striping												
	OTI	-1,576.0	-270.0	0.0	-932.0	-374.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-1,576.0										
Reverse one-time use of Federal Aviation Administration CARES Act federal funding for rural airport striping.												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-348.4	-348.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-73.0										
1004 Gen Fund		-45.4										
1005 GF/Prgm		-1.1										
1027 Int Airprt		-22.7										
1061 CIP Rcpts		-51.0										

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	
1108 Stat Desig		-1.7										
1200 VehRntlTax		-26.7										
1239 AvFuel Tax		-7.5										
1244 Rural Air		-9.1										
1249 Motor Fuel		-110.2										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-348.4

FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.3										
1005 GF/Prgm		1.0										
1027 Int Airprt		20.2										
1061 CIP Rcpts		42.8										
1108 Stat Desig		1.5										
1200 VehRntlTax		21.6										
1239 AvFuel Tax		6.7										
1244 Rural Air		8.2										
1249 Motor Fuel		95.7										
1265 COVID Fed		7.7										
1270 FHWA		49.2										
CRRSA												

FY2023 Labor, Trades, and Crafts 3.25% COLA: \$296.6

FY2023 Salary and Benefit Adjustments

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.2										
1005 GF/Prgm		0.2										
1027 Int Airprt		4.1										
1061 CIP Rcpts		12.2										
1108 Stat Desig		0.3										
1200 VehRntlTax		6.1										
1239 AvFuel Tax		1.4										
1244 Rural Air		1.7										
1249 Motor Fuel		21.7										

Includes: FY2023 Supervisory Unit 1% COLA: \$4.5

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.7												
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$60.2												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$7.5												
Maintenance and Operations Funding for Rural Airport Paint Striping												
1265 COVID Fed	IncOTI	1,829.3	0.0	0.0	1,829.3	0.0	0.0	0.0	0.0	0	0	0
<p>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.</p> <p>The DOT&PF currently performs striping at paved airports utilizing available capital funds from the annual Airport Improvement Program (AIP) Surface Maintenance program. Under this program, the department was previously eligible to perform striping activities at one-year and three-year intervals depending upon the airport.</p> <p>The Federal Aviation Administration (FAA) has now changed the frequency of eligibility for striping for all paved airports to three years. The frequency creates a challenge due to significant snow removal activities during the winter season. Part 139 airports need to be restriped annually to ensure compliance with FAA Part 139 certificates and avoid Letters of Correction from the FAA.</p> <p>This increased federal authority will allow for the use of CARES Act grants to meet Part 139 Certificate requirements in a cost-efficient manner at the rural airports.</p>												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
1004 Gen Fund	FndChg	-245.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.1										
1027 Int Airprt		22.7										
1061 CIP Rcpts		66.4										
1108 Stat Desig		1.7										
1200 VehRntlTax		26.7										
1239 AvFuel Tax		7.5										
1244 Rural Air		9.1										
1249 Motor Fuel		110.2										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Reverse One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall												
1239 AvFuel Tax	FndChg	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/Public Facilities

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
1265 COVID Fed		-48.4											
Reverse FY2022 one-time use of Federal Aviation Administration CARES Act federal funding to cover aviation fuel tax shortfall.													
Reverse One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace UGF													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,652.6											
1265 COVID Fed		-2,652.6											
Reverse a one-time fund source swap of unrestricted general fund (1004) to federal receipt authority (1265) allowing utilization of Federal Aviation Administration CRRSAA revenue for rural airports.													
Reverse One-Time Fund Source Swap to Utilize FAA CARES Funding for UGF Costs at the Ketchikan Airport													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		502.0											
1265 COVID Fed		-502.0											
Reverse a one-time fund source swap of unrestricted general fund to federal receipt authority allowing the use of Federal Aviation Administration CARES revenue for the State's operational costs at Ketchikan Airport.													
Reverse One-Time Fund Source Change to Utilize FHWA CRRSAA Funding and Displace UGF													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,857.4											
1270 FHWA CRRSA		-1,857.4											
Reverse one-time use of federal COVID relief funding to displace general fund spending in the Department of Transportation operating budget.													
Utilize Available Motor Fuel Tax Receipts													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-745.6											
1249 Motor Fuel		745.6											
Motor fuel tax receipt authority was previously used in the Alaska Marine Highway system budget. Use of federal funds to support Marine Highway operations makes motor fuel tax receipt authority available for use to support highway maintenance.													
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,004.5											
1265 COVID Fed		4,004.5											

One-time fund source swap of General Fund (UGF) to federal relief funding (ARPA & CRRSSA) to be used for purposes directly related to airports. Such

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/Public Facilities

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
purposes can include the reimbursement of an airport's operational and maintenance expenses. To maintain current levels of service the federal receipt authority will need to be replaced with general fund authority at the expiration of the federal relief funding.												
	Totals	25,221.2	10,732.3	130.9	10,030.8	4,327.2	0.0	0.0	0.0	83	7	2

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

Component: Southcoast Region Highways and Aviation (603)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		141.2	130.9	130.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			141.2	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.	139.9	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.	1.3	7.0	7.0

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

Component: Southcoast Region Highways and Aviation (603)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		10,878.1	9,133.5	10,030.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			10,878.1	9,133.5	10,030.8
3000	Education Services	Training in hazardous waste management, wildlife hazard control and aircraft rescue/firefighting. (Excludes Information Technology Training).	123.2	47.0	47.0
3000	Education Services	Rural airport contract insurance	128.1	53.0	53.0
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.	41.7	11.8	11.8
3004	Telecommunications	Local equipment, data network, Long distance, cellular, truck and equipment radio.	231.4	130.5	130.5
3005	Health Services	Drug and alcohol testing for CDL-licensed employees.	20.4	12.0	12.0
3006	Delivery Services	Transport equipment and supplies to maintenance stations region wide. AMHS transport of shared equipment throughout the region. Towing of abandoned vehicles. Postage and courier services.	187.3	110.7	110.7
3007	Advertising and Promotions	Advertising of special road and airport advisories	1.9	2.4	2.4
3008	Utilities	Electricity for luminaries, heat tapes, and traffic signals.	618.6	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			10,878.1	9,133.5	10,030.8
3008	Utilities	Water and sewer costs for non-state-owned maintenance shops and water for street sweeping.	20.8	9.0	9.0
3008	Utilities	Disposal of litter and trash clean-up on roads.	21.5	30.0	30.0
3008	Utilities	Natural gas and propane used for burning vegetation, forklift fuel and welding supplies.	0.5	7.0	7.0
3009	Structure/Infrastructure/Land	Environmental Protection Agency rulings require testing of stormwater on airports.	9.2	6.0	6.0
3009	Structure/Infrastructure/Land	Contracts for maintenance by non-state personnel: City of Petersburg street lights, Hyder Community Association, City of Kake, Angoon roads and seaplane float. Region wide electrical maintenance, striping contract for highways and airports, hazardous waste disposal, brush cutting and contracted maintenance at various rural airports. \$70.0 for Sand Point airport Includes \$451.0 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.	1,628.9	1,628.9	1,628.9
3009	Structure/Infrastructure/Land	Room rent for annual station foremen's meeting.	0.0	3.0	3.0
3009	Structure/Infrastructure/Land	Coronavirus Aid, Relief, and Economic Security (CARES) Act	2,775.7	0.0	0.0

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

Component: Southcoast Region Highways and Aviation (603)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			10,878.1	9,133.5	10,030.8
		payment to Ketchikan Gateway Borough for airport operations Coronavirus Aid, Relief, and Economic Security (CARES) Act payment to Ketchikan Gateway Borough for airport operations			
3010	Equipment/Machinery	Repairs to small tools such as chainsaws and vibratory compactors, and repairs to vehicles and heavy equipment performed by vendors.	55.0	130.8	130.8
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.	248.1	248.1	248.1
3011	Other Services	Avalanche response services.	31.8	5.0	5.0
3011	Other Services	Airport paint striping contract	0.0	932.0	1,829.3
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.	58.5	58.5	58.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and	38.0	48.1	48.1

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

Component: Southcoast Region Highways and Aviation (603)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			10,878.1	9,133.5	10,030.8
		features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
3020	Inter-Agency Building Maintenance	Trans - AIA Operations (1812)			
		Adak law enforcement officer support with Anchorage International Airport.	87.7	0.0	0.0
		Adak law enforcement officer support with Anchorage International Airport.			
3021	Inter-Agency Mail	Admin - Department-wide			
		Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.0	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	57.6	57.6
3024	Inter-Agency Legal	Law - Department-wide			
		Legal services provided by the Department of Law.	19.6	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide			
		Liability insurance at our rural airports.	17.0	35.0	35.0
3027	Inter-Agency Financial	Admin - Department-wide			
		Division of Finance financial charge back.	32.6	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).	0.9	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.	4,861.6	4,734.7	4,734.7
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	Trans - Southcoast Design & Eng			
		Reimbursable Service Agreement	24.8	50.0	50.0

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

Component: Southcoast Region Highways and Aviation (603)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			10,878.1	9,133.5	10,030.8
Management/Consulting	Svcs (2300)	(RSA) for preconstruction technical assistance on highway maintenance tasks.			
3039	DOT/PF Time & Equipment System	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	-409.6	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		4,440.3	4,701.2	4,327.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			4,440.3	4,701.2	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.	100.4	27.0	27.0
4000	Business	Computers, monitors, printers.	0.0	12.0	12.0
4001	Agricultural	Supplies for vegetation control along roads and highways.	0.0	1.0	1.0
4002	Household/Institutional	Janitorial supplies, floor dry, coveralls for maintenance stations and employees.	13.5	16.0	16.0
4003	Scientific and Medical	Automatic external defibrillators (AED). Automatic external defibrillators (AED).	1.0	0.0	0.0
4004	Safety	Ammunition for avalanche control and airport wildlife control, locator beepers for personnel, avalanche control supplies and aircraft rescue/firefighter supplies.	103.0	175.7	175.7
4005	Building Materials	Lumber, structural repairs and fencing materials.	5.2	25.0	25.0
4006	Signs and Markers	Signs and markers along roadways and airports.	39.8	65.0	65.0

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

Component: Southcoast Region Highways and Aviation (603)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			4,440.3	4,701.2	4,327.2
4007	Asphalt	Asphalt, cold mix and hot mix for pavement repairs.	83.5	70.0	70.0
4008	Aggregate	Aggregate compounds such as gravel or slag used to form concrete or pavement.	2.4	90.0	90.0
4009	Guardrails	Guardrails, posts, and bridge planks.	59.3	55.0	55.0
4010	Culverts	Culverts.	4.5	22.0	22.0
4011	Electrical	Electrical parts for repairing airport lights, traffic signals and luminaries.	18.6	230.7	230.7
4012	Plumbing	Parts and supplies for plumbing repairs.	0.0	3.0	3.0
4013	Lube Oils/Grease/Solvents	Lube oil, grease, and fuel additives.	11.1	20.0	20.0
4014	Bottled Gas	Bottled gas.	7.2	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.	470.9	452.0	452.0
4016	Paint/Preservatives	Traffic paint, beads, and solvent for striping highways, airports, and crosswalks.	38.9	187.8	187.8
4016	Paint/Preservatives	Paint and preservatives.	0.0	374.0	0.0
4017	Sand	Sand used in conjunction with chemicals for ice control on roadway surfaces.	252.4	730.0	730.0
4018	Surface Chemicals	Winter chemicals for highway and airport ice control.	2,092.9	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			

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

Component: Southcoast Region Highways and Aviation (603)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			4,440.3	4,701.2	4,327.2
		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.	194.7	50.0	50.0
4020	Equipment Fuel	Diesel fuel.	941.0	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		99.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			99.9	0.0	0.0
5001	Land	Right of Way acquisition. Right of Way acquisition.	4.0	0.0	0.0
5002	Structures and Infrastructure	Environmental and engineering services contract payments.	0.0	0.0	0.0
5004	Equipment	Replacement equipment without sufficient replacement credits. Component contribution. Replacement equipment without sufficient replacement credits. Component contribution.	95.9	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			4,773.9	578.6	511.3
5002 Federal General Government - 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.	483.9	578.6	511.3
5019 Federal - Miscellaneous Grants		Federal receipt authority to allow use of Coronavirus Aid, Relief, and Economic Security (CARES) Act funding.	4,290.0	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			59.4	60.9	62.1
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.	12.1	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.	47.3	60.9	62.1
5007 I/A Rcpts (1007 I/A Rcpts)			25.7	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable Services Agreement with Department of Health and Social Services for COVID Relief Funding.	22.3	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursable Services Agreement with Department of Health and Social Services for COVID Relief Funding.	3.4	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		with the Department of Natural Resources to assist with erosion control in Eagle Beach State Park. Reimbursable Services Agreement with the Department of Natural Resources to assist with erosion control in Eagle Beach State Park.			
5061 CIP Rcpts (1061 CIP Rcpts)			1,215.3	1,812.1	1,882.5
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	1,194.9	1,632.7	1,636.9
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	20.4	179.4	245.6
5108 Stat Desig (1108 Stat Desig)			75.0	111.0	112.8
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.	75.0	111.0	112.8
5244 AirptLease (1244 Rural Air)			618.5	632.0	641.9
5244 Rural Airport Lease Receipts		Revenue distributed from the department's rural airport leasing	369.3	403.6	413.5

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		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.			
5244 Rural Airport Lease Receipts		Finger printing and badging at rural airports.	41.2	28.4	28.4
5244 Rural Airport Lease Receipts		After hours call out.	65.1	130.0	130.0
5244 Rural Airport Lease Receipts		Landing fees.	142.9	70.0	70.0
5265 COVID Fed (1265 COVID Fed)			0.0	4,779.0	5,841.5
5028 Federal COVID Stimulus - Miscellaneous Grants		Federal receipt authority to allow use of Coronavirus Aid, Relief, and Economic Security (CARES) Act and Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA).	0.0	4,779.0	5,841.5
5270 FHWA CRRSA (1270 FHWA CRRSA)			0.0	1,857.4	49.2
5031 Federal Highway Administration CRRSA Grants		Federal receipt authority to allow use of Federal Highway Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grant funding.	0.0	1,857.4	49.2
6004 Gen Fund (1004 Gen Fund)			12.0	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.	11.2	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
6027 Int Airprt (1027 Int Airprt)			3.2	0.0	0.0
6390 International Airport Revenue Fund - PY Reimbrsmnt Recovery		Prior year reimbursement recovery.	3.2	0.0	0.0

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

Component: Southcoast Region Highways and Aviation (603)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				5,143.6	5,081.1	5,081.1
With Department of Environmental Conservation				2.9	3.7	3.7
With Department of Administration				147.0	282.7	282.7
With Department of Transportation/Public Facilities				4,974.1	4,784.7	4,784.7
With Department of Law				19.6	10.0	10.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
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.	58.5	58.5	58.5
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.	38.0	48.1	48.1
3020	Inter-Agency Building Maintenance	Trans - AIA Operations (1812)	Adak law enforcement officer support with Anchorage International Airport. Adak law enforcement officer support with Anchorage International Airport.	87.7	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.	0.0	7.9	7.9
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human	0.0	57.6	57.6

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

Component: Southcoast Region Highways and Aviation (603)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			resource services such as labor relations, position classifications and payroll processing.			
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	19.6	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Liability insurance at our rural airports.	17.0	35.0	35.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance financial charge back.	32.6	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).	0.9	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.	4,861.6	4,734.7	4,734.7
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.	24.8	50.0	50.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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 1	FT	A	LL	Akutan	2II	51O	12.0		90,213	0	5,530	57,740	153,483	15,348
25-0603	Equipment Operator, Journey 2	PT	A	LL	Sitka	2BB	53B	7.0		30,206	0	20,542	31,600	82,348	0
25-0826	Equipment Operator, Journey 2	FT	A	LL	Akutan	2II	53J / K	12.0		70,077	0	7,398	50,287	127,762	30,382
25-0984	E/Op Jrny 3	FT	A	LL	King Salmon	2II	52F	12.0		70,290	0	4,512	49,197	123,999	34,658
25-0986	E/Op Jrny 3	FT	A	LL	King Salmon	2II	52K	12.0		75,074	0	4,819	51,274	131,167	45,909
25-0990	E/Op Jrny 3	FT	A	LL	Kodiak	2DD	52B / C	12.0		57,781	0	6,410	44,867	109,058	33,317
25-0991	Rural Airport Foreman	FT	A	LL	Kodiak	2DD	49O / P	12.0		94,957	0	10,476	61,694	167,127	39,793
25-0994	Equipment Operator, Journey 2	FT	A	LL	King Salmon	2II	53B / C	12.0		58,800	0	3,766	44,204	106,770	19,304
25-0995	E/Op Jrny 3	FT	A	LL	Kodiak	2DD	52F	12.0		65,383	0	11,883	50,202	127,468	43,785
25-0996	Rural Airport Foreman	FT	A	LL	King Salmon	2II	49F / J	12.0		82,556	0	5,815	54,733	143,104	45,793
25-1001	Maint & OPS Spr	FT	A	SS	Kodiak	211	21F	12.0		105,498	1,485	0	63,424	170,407	46,913
25-1024	Equipment Operator, Journey 2	FT	A	LL	Kodiak	2DD	53B / C	12.0		55,248	0	8,025	44,493	107,766	26,942
25-1027	E/Op Jrny 3	FT	A	LL	Kodiak	2DD	52O	12.0		80,813	0	12,064	56,571	149,448	31,384
25-1028	Equipment Operator, Journey 2	FT	A	LL	Kalsin Bay	2DD	53B / C	12.0		50,477	0	6,591	41,961	99,029	59,417
25-1032	Rural Airport Foreman	FT	A	LL	Cold Bay	2II	49M	12.0		92,168	0	10,636	60,621	163,425	0
25-1033	E/Op Jrny 3	FT	A	LL	Cold Bay	2II	52F	12.0		70,290	0	8,112	50,665	129,067	0
25-1095	Rural Airport Foreman	FT	A	LL	Unalaska	2II	49O / P	12.0		99,325	0	14,226	65,006	178,557	80,351
25-1113	Equipment Operator, Journey 2	FT	A	LL	Kalsin Bay	2DD	53L / M	12.0		69,100	0	7,857	50,076	127,033	63,517
25-1140	E/Op Jrny 3	FT	A	LL	King Salmon	2II	52A / B	12.0		62,136	0	3,878	45,611	111,625	29,000
25-1147	Equipment Operator Foreman 1	FT	A	LL	Iliamna	2II	51M / N	12.0		86,641	0	6,085	56,509	149,235	44,771
25-1148	Equipment Operator, Journey 2	FT	A	LL	Iliamna	2II	53D / E	12.0		62,703	0	11,324	48,880	122,907	36,872
25-1159	Equipment Operator, Journey 2	FT	A	LL	Iliamna	2II	53D / E	12.0		64,138	0	11,324	49,466	124,928	37,478
25-1179	E/Op Jrny 3	FT	A	LL	King Salmon	2II	52B / C	12.0		62,721	0	5,072	46,337	114,130	17,120
25-1184	Equipment Operator, Journey 1	FT	A	LL	Unalaska	2II	54B	12.0		52,104	0	8,016	43,206	103,326	43,852
25-1598	Equipment Operator, Journey 2	PT	A	LL	Juneau	2AA	53C / D	7.0		31,528	0	7,662	26,885	66,075	0
25-1753	Maint & OPS Spr	FT	A	SS	Juneau	205	21L	12.0		109,803	1,546	0	65,181	176,530	70,612
25-2441	Safety Officer	FT	A	GP	Juneau	205	18D / E	12.0		71,050	0	0	47,770	118,820	41,397

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: FY2023 Governor (18673)
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
25-2473	E/Op Jrny 3	FT	A	LL	Wrangell	2BB	52N / O	12.0		78,019	0	11,790	55,319	145,128	40,636
25-2474	Rural Airport Foreman	FT	A	LL	Wrangell	2BB	49P / Q	12.0		95,584	0	18,321	65,151	179,056	53,717
25-2476	Rural Airport Foreman	FT	A	LL	Yakutat	2EE	49P	12.0		91,982	0	15,477	62,521	169,980	35,696
25-2477	Rural Airport Foreman	FT	A	LL	Sitka	2BB	49P	12.0		95,142	0	6,862	60,295	162,299	42,035
25-2478	E/Op Jrny 3	FT	A	LL	Gustavus	2CC	52F	12.0		64,384	0	6,966	47,788	119,138	23,828
25-2479	E/Op Jrny 3	FT	A	LL	Yakutat	2EE	52N	12.0		78,983	0	11,164	55,457	145,604	34,144
25-2480	Equipment Operator Foreman 1	FT	A	LL	Juneau	2AA	51F / J	12.0		66,935	0	11,588	50,715	129,238	39,418
25-2483	Equipment Operator, Journey 1	FT	A	LL	Juneau	2AA	54C / D	12.0		49,657	0	5,114	41,024	95,795	28,739
25-2484	Equipment Operator, Journey 2	PT	A	LL	Juneau	2AA	53B / C	7.0		30,009	0	8,281	26,517	64,807	12,961
25-2486	Equipment Operator Foreman 1	FT	A	LL	Gustavus	2CC	51J / K	12.0		70,994	0	7,724	50,794	129,512	19,427
25-2487	Equipment Operator, Journey 1	FT	A	LL	Juneau	2AA	54B / C	12.0		48,871	0	4,644	40,511	94,026	19,557
25-2488	Equipment Operator, Journey 2	FT	A	LL	Juneau	2AA	53D / E	12.0		55,560	0	7,342	44,341	107,243	42,897
25-2489	Equipment Operator, Journey 2	FT	A	LL	Juneau	2AA	53D / E	12.0		56,182	0	6,910	44,419	107,511	26,717
25-2490	Equipment Operator, Journey 2	PT	A	LL	Juneau	2AA	53J / K	7.0		35,773	0	6,066	27,965	69,804	13,961
25-2491	Equipment Operator, Journey 2	FT	A	LL	Juneau	2AA	53J	12.0		60,516	0	5,891	45,771	112,178	32,778
25-2492	Equipment Operator, Journey 1	FT	A	LL	Juneau	2AA	54B / C	12.0		49,162	0	6,915	41,557	97,634	19,527
25-2493	Equipment Operator, Journey 2	PT	A	LL	Juneau	2AA	53C	7.0		30,679	0	5,107	25,496	61,282	17,557
25-2495	E/Op Jrny 3	FT	A	LL	Yakutat	2EE	52O	12.0		81,791	0	13,096	57,391	152,278	45,760
25-2497	Equipment Operator Foreman 1	FT	A	LL	Haines	2CC	51N	12.0		81,333	0	6,453	54,494	142,280	28,456
25-2498	Equipment Operator Foreman 1	FT	A	LL	Skagway	2CC	51F / J	12.0		64,132	0	5,393	47,043	116,568	40,799
25-2499	Equipment Operator, Journey 2	FT	A	LL	Skagway	2CC	53F / J	12.0		61,470	0	4,783	45,709	111,962	33,589
25-2500	Equipment Operator, Journey 2	FT	A	LL	Ketchikan	2AA	53D / E	12.0		54,843	0	7,381	44,065	106,289	15,943
25-2501	E/Op Jrny 3	FT	A	LL	Sitka	2BB	52C / D	12.0		57,601	0	7,785	45,355	110,741	0
25-2502	E/Op Jrny 3	FT	A	LL	Ketchikan	2AA	52F / J	12.0		63,800	0	8,704	48,259	120,763	24,153

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: FY2023 Governor (18673)
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
25-2503	Equipment Operator, Journey 2	PT	A	LL	Haines	2CC	53F	7.0		35,168	0	5,913	27,656	68,737	15,810
25-2505	Equipment Operator, Journey 2	FT	A	LL	Ketchikan	2AA	53O	12.0		72,724	0	4,720	50,274	127,718	63,859
25-2507	Equipment Operator, Journey 2	FT	A	LL	Klawock	2BB	53N	12.0		71,081	0	7,586	50,773	129,440	38,832
25-2508	Rural Airport Foreman	FT	A	LL	Petersburg	2BB	49N / O	12.0		88,993	0	10,014	59,072	158,079	24,423
25-2510	Equipment Operator Foreman 1	FT	A	LL	Klawock	2BB	51O	12.0		78,137	0	6,010	53,009	137,156	41,147
25-2511	E/Op Jrny 3	FT	A	LL	Sitka	2BB	52J / K	12.0		65,858	0	5,975	47,985	119,818	26,300
25-2512	Equipment Operator, Journey 2	FT	A	LL	Haines	2CC	53C / D	12.0		54,625	0	7,264	43,928	105,817	21,163
25-2513	Equipment Operator, Journey 2	PT	A	LL	Hoonah	2CC	53J	7.0		36,442	0	9,012	29,440	74,894	27,898
25-2515	Equipment Operator, Journey 2	FT	A	LL	Haines	2CC	53K	12.0		64,738	0	5,136	47,186	117,060	22,323
25-2516	Equipment Operator, Journey 2	FT	A	LL	Haines	2CC	53D / E	12.0		57,913	0	6,102	44,795	108,810	25,026
25-2518	E/Op Jrny 3	FT	A	LL	Yakutat	2EE	52E / F	12.0		65,299	0	10,284	49,515	125,098	25,020
25-2520	Equipment Operator, Journey 1	FT	A	LL	Klawock	2BB	54E / F	12.0		54,509	0	9,789	44,911	109,209	43,684
25-2521	E/Op Jrny 3	FT	A	LL	Sitka	2BB	52F / J	12.0		64,582	0	9,786	49,019	123,387	12,771
25-2523	Equipment Operator, Journey 2	FT	A	LL	Skagway	2CC	53K / L	12.0		66,598	0	5,136	47,945	119,679	39,075
25-2524	Equipment Operator, Journey 2	FT	A	LL	Skagway	2CC	53B / C	12.0		53,058	0	4,186	42,033	99,277	27,748
25-2552	Maint & OPS Sp	FT	A	SS	Juneau	205	21F / J	12.0		101,670	1,432	0	61,863	164,965	8,661
25-2558	Equipment Operator, Journey 2	FT	A	LL	Klawock	2BB	53E / F	12.0		58,569	0	3,970	44,193	106,732	24,548
25-3350	Equipment Operator Foreman 1	FT	A	LL	Hoonah	2CC	51O	12.0		84,307	0	7,661	56,200	148,168	44,450
25-3351	E/Op Jrny 3	FT	A	LL	Sitka	2BB	52M	12.0		73,327	0	8,568	52,090	133,985	15,408
25-3352	Equipment Operator, Journey 2	FT	A	LL	Klawock	2BB	53F / J	12.0		60,493	0	10,224	47,530	118,247	56,759
25-3461	Equipment Operator, Journey 2	FT	A	LL	Juneau	2AA	53L	12.0		65,133	0	8,878	48,874	122,885	55,298
25-3465	E/Op Jrny 3	FT	A	LL	Sitka	2BB	52K / L	12.0		68,819	0	7,967	50,006	126,792	6,340
25-3466	E/Op Jrny 3	FT	A	LL	Sitka	2BB	52M	12.0		73,327	0	11,317	53,212	137,856	8,271
25-3467	Equipment Operator,	FT	A	LL	Yakutat	2EE	53D / E	12.0		59,251	0	7,157	45,772	112,180	24,680

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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	
	Journey 2															
25-3474	E/Op Jrny 3	FT	A	LL	Cold Bay	2II	52E / F	12.0		69,142	0	7,867	50,097	127,106	0	
25-3482	E/Op Jrny 3	FT	A	LL	Cold Bay	2II	52E / F	12.0		68,700	0	7,867	49,917	126,484	0	
25-3641	E/Op Jrny 3	FT	A	LL	Wrangell	2BB	52N	12.0		76,030	0	11,790	54,508	142,328	31,312	
25-3642	E/Op Jrny 3	FT	A	LL	Petersburg	2BB	52E / F	12.0		62,435	0	6,630	46,856	115,921	17,388	
25-3643	E/Op Jrny 3	FT	A	LL	Petersburg	2BB	52N / O	12.0		78,019	0	8,226	53,865	140,110	21,017	
25-3686	Rural Airport Foreman	FT	A	LL	Adak	2II	49M / N	12.0		93,617	0	6,648	59,585	159,850	159,850	
25-3688	E/Op Jrny 3	FT	A	LL	Adak	2II	52D / E	12.0		67,320	0	12,019	51,048	130,387	130,387	
25-3702	Equipment Operator, Journey 2	FT	A	LL	Ketchikan	2AA	53E / F	12.0		57,427	0	6,625	44,811	108,863	32,659	
25-3705	Equipment Operator, Journey 1	FT	A	LL	Sand Point	2II	54B / C	12.0		55,997	0	22,044	50,518	128,559	128,559	
25-3708	E/Op Jrny 3	FT	A	LL	Petersburg	2BB	52K	12.0		68,190	0	7,377	49,509	125,076	18,761	
25-3718	E/Op Jrny 3	FT	A	LL	Kodiak	2DD	52D / E	12.0		62,327	0	8,832	47,710	118,869	23,774	
25-3719	Equipment Operator, Journey 2	FT	A	LL	Unalaska	2II	53B / C	12.0		60,260	0	8,463	46,716	115,439	49,639	
25-3786	Equipment Operator, Journey 1	FT	A	LL	Akutan	2II	54A / B	12.0		55,540	0	3,891	42,925	102,356	0	
25-3810	E/Op Jrny 3	FT	A	LL	Kodiak	2DD	52D / E	12.0		62,327	0	6,844	46,899	116,070	23,214	
25-3815	E/Op Jrny 3	FT	A	LL	Kodiak	2DD	52L	12.0		72,682	0	8,125	51,647	132,454	26,491	
25-N11006	E/Op Subjrny 1	NP	N	LL	Juneau	2AA	58A	7.0		21,520	0	18,227	5,231	44,978	0	
25-N11007	E/Op Subjrny 1	NP	N	LL	Juneau	2AA	58A	7.0		21,520	0	17,349	5,115	43,984	0	
Total Positions																
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					
														Total Salary Costs:	6,072,156	
														Total COLA:	4,463	
														Total Premium Pay:	743,259	
														Total Benefits:	4,390,655	
														Total Pre-Vacancy:	11,210,533	
														Minus Vacancy Adjustment of 4.27%:	(478,233)	
														Total Post-Vacancy:	10,732,300	
														Plus Lump Sum Premium Pay:	0	
														Personal Services Line 100:	10,732,300	

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.

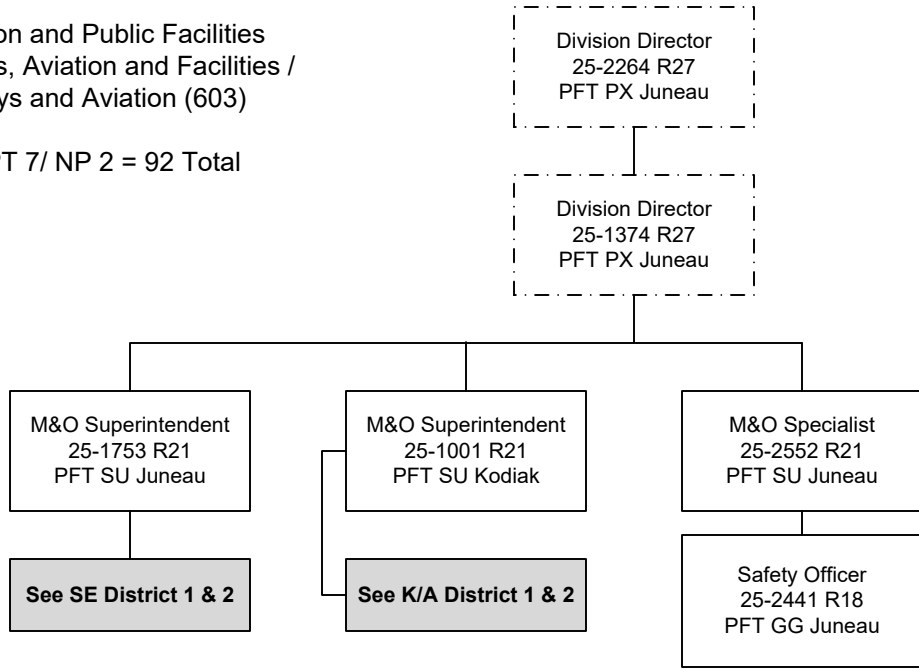
**Personal Services Expenditure Detail
Department of Transportation/Public Facilities**

Scenario: FY2023 Governor (18673)
Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	175,245	167,770	1.56%
1004 General Fund Receipts	2,992,751	2,865,082	26.70%
1005 General Fund/Program Receipts	36,857	35,285	0.33%
1027 International Airport Revenue Fund	765,150	732,509	6.83%
1039 U/A Indirect Cost Recovery	82,699	79,171	0.74%
1061 Capital Improvement Project Receipts	1,712,456	1,639,404	15.28%
1108 Statutory Designated Program Receipts	59,076	56,556	0.53%
1200 Vehicle Rental Tax Receipts	899,984	861,592	8.03%
1239 Aviation Fuel Tax Revenue	300,128	287,325	2.68%
1244 Rural Airport Receipts	305,414	292,385	2.72%
1249 Motor Fuel Tax Receipts	3,880,774	3,715,223	34.62%
Total PCN Funding:	11,210,533	10,732,300	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)
 FY2023 Governor's Budget
 Position Totals: PFT 83/ PPT 7/ NP 2 = 92 Total

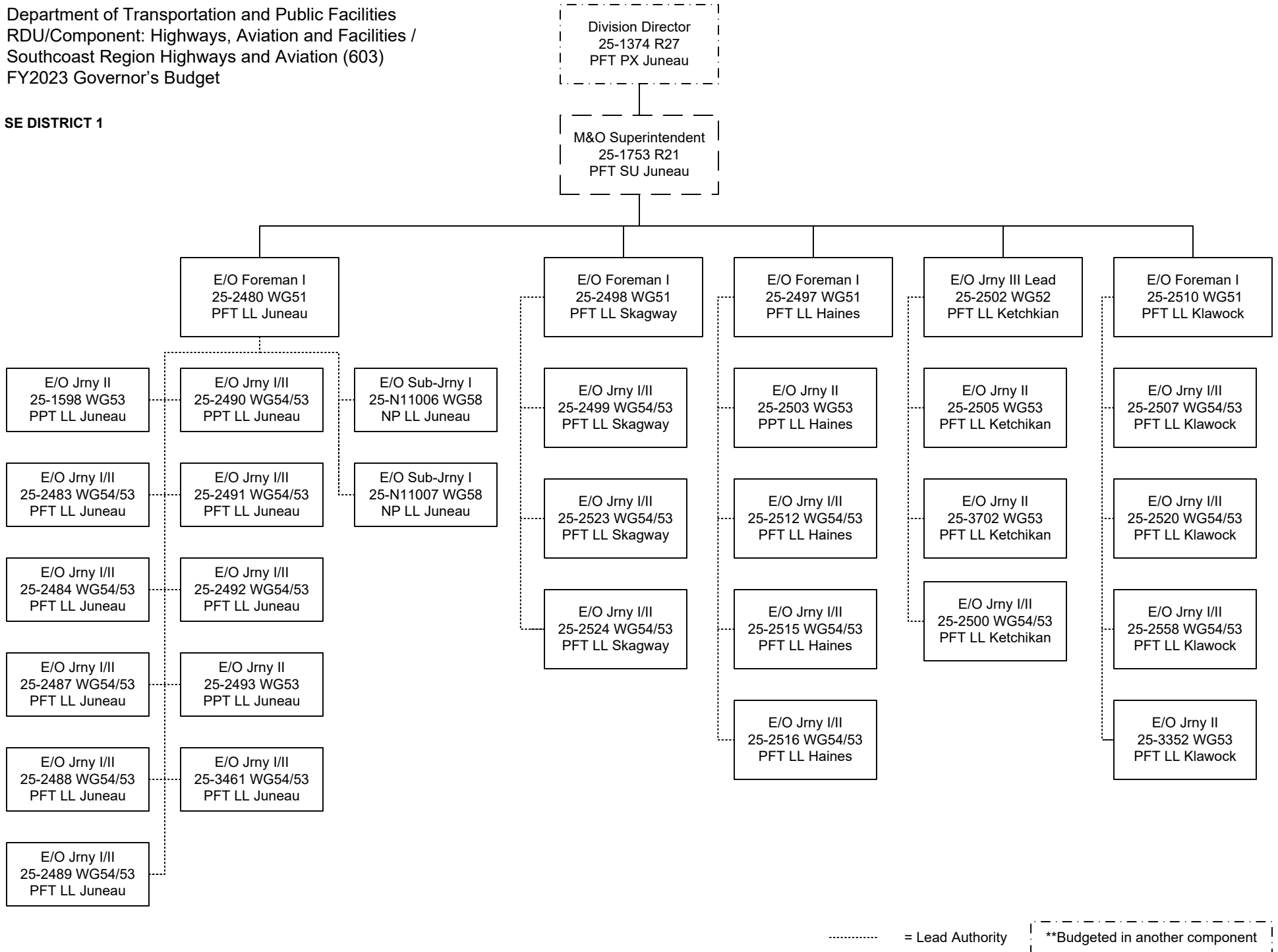


..... = Lead Authority

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

Department of Transportation and Public Facilities
 RDU/Component: Highways, Aviation and Facilities /
 Southcoast Region Highways and Aviation (603)
 FY2023 Governor's Budget

SE DISTRICT 1

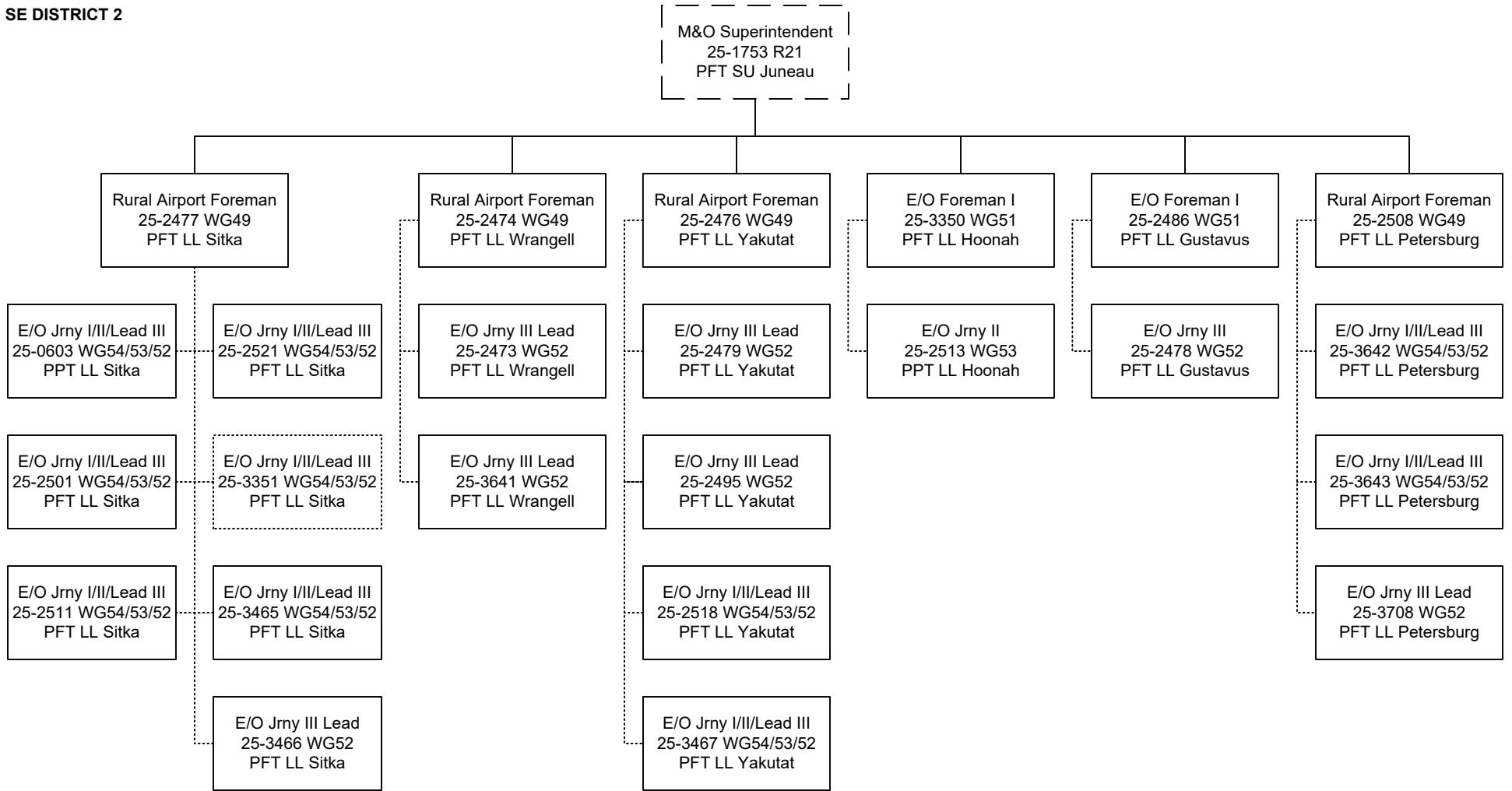


----- = Lead Authority

-----**Budgeted in another component

Department of Transportation and Public Facilities
 RDU/Component: Highways, Aviation and Facilities /
 Southcoast Region Highways and Aviation (603)
 FY2023 Governor's Budget

SE DISTRICT 2

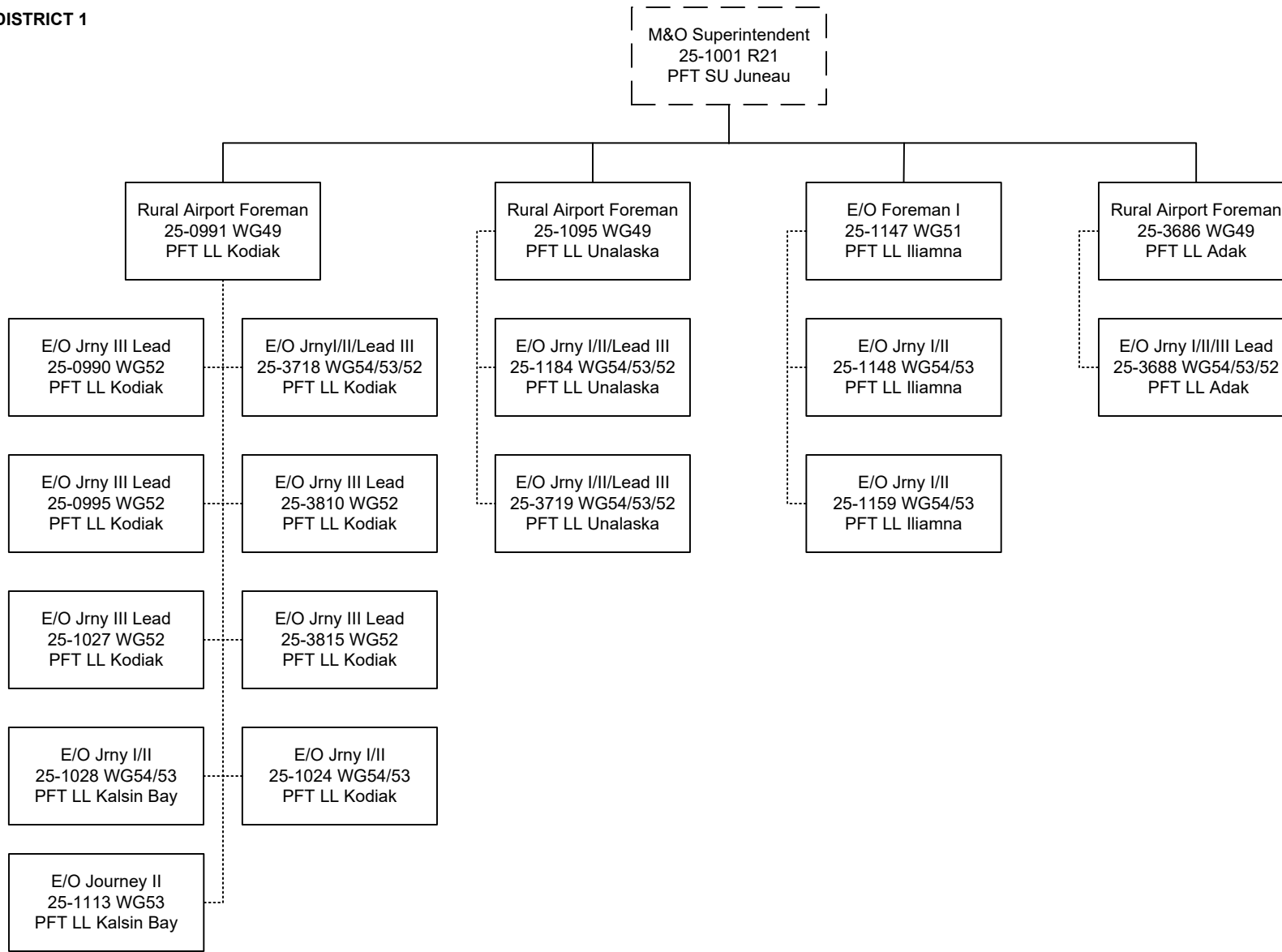


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Department of Transportation and Public Facilities
 RDU/Component: Highways, Aviation and Facilities /
 Southcoast Region Highways and Aviation (603)
 FY2023 Governor's Budget

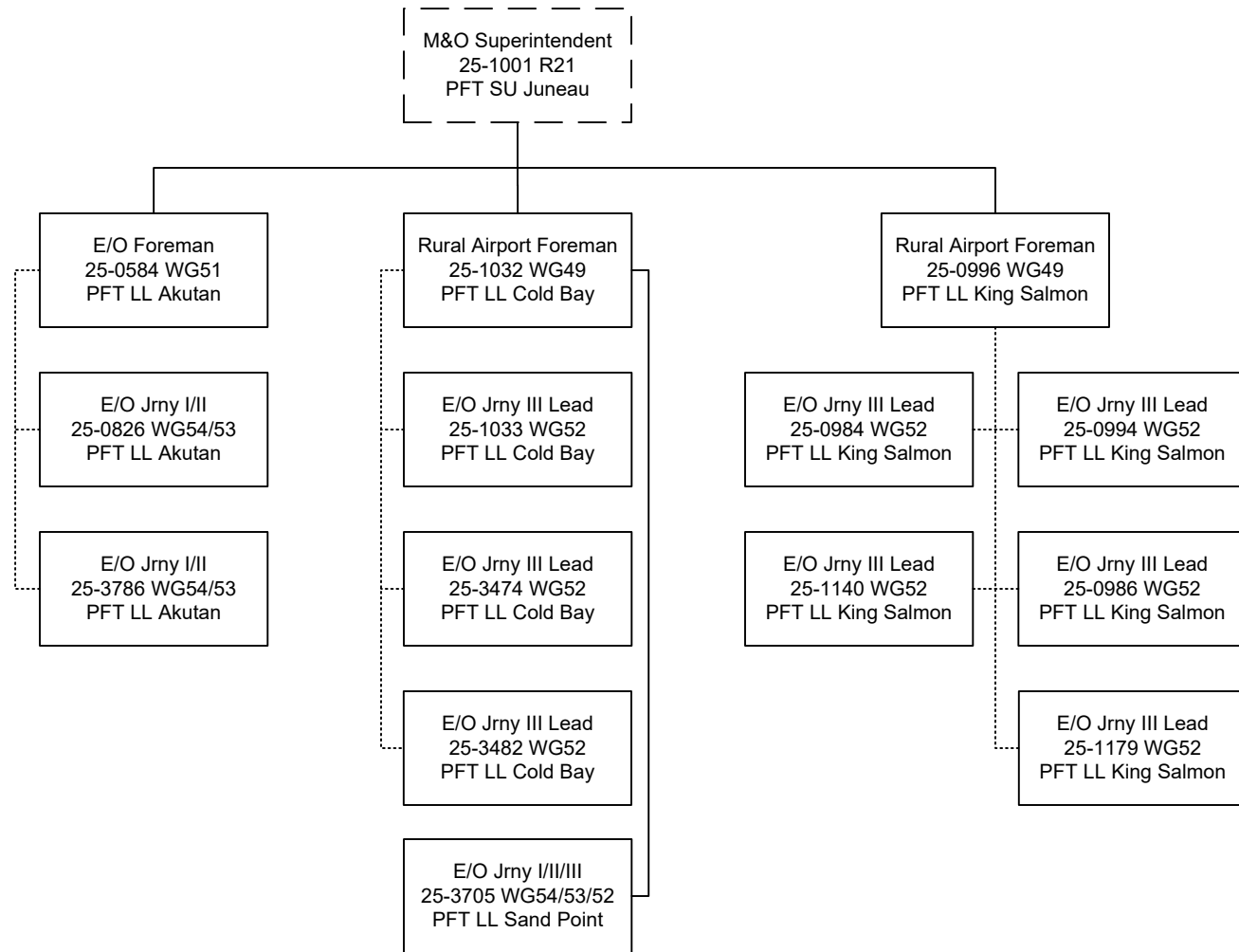
K/A DISTRICT 1



..... = Lead Authority

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

K/A DISTRICT 2



----- = Lead Authority

----- **Budgeted in another component