

State of Alaska FY2024 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 2022

- Installed, repaired, and/or cleaned 467 culverts.
- Repaired or cleaned 87,350 linear feet of guardrail.
- Applied chip seal surface treatment on 9 lane miles of highway.
- Applied crack seal surface repair on 37 lane miles of highway.
- Performed surface maintenance on 34 runways.
- Cut approximately 1,505 lane miles of brush and trees along highways and around airports.
- Cleared and responded to 80 debris slides along and across highways.
- Completed maintenance on 71 bridges improving the driving surfaces and the approaches.
- Re-painted 840 miles of highway stripes, installed/repaired 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.
- Provided security at 11 certificated airports.

Key Component Challenges

- Meeting the public's expectations for winter and summer operation and preservation activities with reduced workforce, funding, and recruitment difficulties.
- Maintaining federal expectations on security, documentation, and access control, as required by Federal Aviation Administration (FAA) and Transportation Security Administration (TSA) at certificated airports due to funding and reduced workforce.
- Increasing cost of materials without an offset in funding.
- Increasing cost of fuel 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.

Significant Changes in Results to be Delivered in FY2024

- No significant changes are anticipated.

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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	84	84	Annual Salaries	6,363,627
Part-time	7	7	COLA	316,668
Nonpermanent	2	2	Premium Pay	791,764
			Annual Benefits	4,651,140
			<i>Less 5.93% Vacancy Factor</i>	<i>(718,799)</i>
			Lump Sum Premium Pay	0
Totals	93	93	Total Personal Services	11,404,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
E/Op Jrny 3	0	0	0	33	33
E/Op Subjrny 1	0	0	2	0	2
Equipment Operator Foreman 1	0	0	1	7	8
Equipment Operator, Journey 1	0	0	1	5	6
Equipment Operator, Journey 2	0	0	10	20	30
Maint & OPS Mgr	0	0	1	0	1
Maint & OPS Sp	0	0	1	0	1
Maint & OPS Spr	0	0	0	2	2
Rural Airport Foreman	0	0	0	9	9
Safety Officer	0	0	1	0	1
Totals	0	0	17	76	93

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	10,887.5	11,053.8	11,053.8	11,053.8	11,404.4	350.6	3.2%
72000 Travel	166.1	130.9	130.9	130.9	130.9	0.0	0.0%
73000 Services	8,410.6	10,030.8	10,085.9	10,085.9	8,256.6	-1,829.3	-18.1%
74000 Commodities	5,462.7	4,327.2	4,327.2	4,327.2	5,485.1	1,157.9	26.8%
75000 Capital Outlay	32.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,959.7	25,542.7	25,597.8	25,597.8	25,277.0	-320.8	-1.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	728.3	516.5	516.5	516.5	1,390.3	873.8	169.2%
1004 Gen Fund (UGF)	6,462.5	6,638.8	6,655.8	6,655.8	8,139.7	1,483.9	22.3%
1005 GF/Prgm (DGF)	11.2	63.2	63.2	63.2	64.4	1.2	1.9%
1007 I/A Rcpts (Other)	24.4	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	1,382.8	1,430.8	1,438.8	1,438.8	1,463.4	24.6	1.7%
1061 CIP Rcpts (Other)	2,234.3	1,930.8	1,944.4	1,944.4	1,998.4	54.0	2.8%
1108 Stat Desig (Other)	101.5	114.6	114.6	114.6	116.5	1.9	1.7%
1200 VehRntlTax (DGF)	835.8	888.0	888.4	888.4	916.3	27.9	3.1%
1239 AvFuel Tax (Other)	779.9	846.8	848.8	848.8	858.5	9.7	1.1%
1244 Rural Air (Other)	629.4	651.1	652.2	652.2	661.9	9.7	1.5%
1249 Motor Fuel (DGF)	5,652.5	6,628.3	6,641.3	6,641.3	6,763.1	121.8	1.8%
1265 COVID Fed (Fed)	4,266.3	5,833.8	5,833.8	5,833.8	2,904.5	-2,929.3	-50.2%
1270 FHWA CRRSA (Fed)	1,850.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	6,462.5	6,638.8	6,655.8	6,655.8	8,139.7	1,483.9	22.3%
Designated General (DGF)	6,499.5	7,579.5	7,592.9	7,592.9	7,743.8	150.9	2.0%
Other Funds	5,152.3	4,974.1	4,998.8	4,998.8	5,098.7	99.9	2.0%
Federal Funds	6,845.4	6,350.3	6,350.3	6,350.3	4,294.8	-2,055.5	-32.4%
Positions:							
Permanent Full Time	83	83	83	84	84	0	0.0%
Permanent Part Time	7	7	7	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		25,542.7	11,053.8	130.9	10,030.8	4,327.2	0.0	0.0	0.0	83	7	2
1002 Fed Rcpts		516.5										
1004 Gen Fund		6,638.8										
1005 GF/Prgm		63.2										
1027 Int Airprt		1,430.8										
1061 CIP Rcpts		1,930.8										
1108 Stat Desig		114.6										
1200 VehRntlTax		888.0										
1239 AvFuel Tax		846.8										
1244 Rural Air		651.1										
1249 Motor Fuel		6,628.3										
1265 COVID Fed		5,833.8										
Align Authority for Unallocated Rates Adjustments												
Unalloc		55.1	0.0	0.0	55.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
1027 Int Airprt		8.0										
1061 CIP Rcpts		13.6										
1200 VehRntlTax		0.4										
1239 AvFuel Tax		2.0										
1244 Rural Air		1.1										
1249 Motor Fuel		13.0										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0

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		
										PFT	PPT	NP
Commissioner's Office	\$10.3											
Contracting and Appeals	\$1.7											
Equal Employment and Civil Rights	\$7.8											
Internal Review	\$3.0											
Statewide Administrative Services	\$47.6											
Information Systems and Services	\$22.4											
Statewide Procurement	\$18.3											
Central Region Support Services	\$7.1											
Northern Region Support Services	\$4.7											
Southcoast Region Support Services	\$22.1											
Statewide Aviation	\$26.3											
Program Development and Statewide Planning	\$53.7											
Measurement Standards & Commercial Vehicle Compliance	\$46.6											
Statewide Design and Engineering Services	\$62.7											
Northern Region Design, Engineering, and Construction	\$203.6											
Central Design and Engineering Services	\$145.4											
Southcoast Design and Engineering Services	\$59.1											
Central Region Construction and CIP Support	\$125.5											
Southcoast Region Construction	\$37.6											
State Equipment Fleet	\$96.8											
Central Region Highways and Aviation	\$115.4											
Northern Region Highways and Aviation	\$201.0											
Southcoast Region Highways and Aviation	\$55.1											
Whittier Access and Tunnel	\$0.8											
International Airport Systems Office	\$7.1											
Anchorage Airport Administration	\$24.3											
Anchorage Airport Facilities	\$84.9											
Anchorage Airport Field and Equipment Maintenance	\$65.3											
Anchorage Airport Operations	\$19.7											
Anchorage Airport Safety	\$64.2											
Fairbanks Airport Administration	\$11.1											
Fairbanks Airport Facilities	\$13.3											
Fairbanks Airport Field and Equipment Maintenance	\$16.3											
Fairbanks Airport Operations	\$6.4											
Fairbanks Airport Safety	\$26.2											
Marine Vessel Operations	\$294.8											
Marine Vessel Fuel	-\$0.1											
Marine Engineering	\$13.2											
Overhaul	-\$0.4											
Reservations and Marketing	\$10.3											
Marine Shore Operations	\$48.7											
Vessel Operations Management	\$26.9											

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	
Subtotal		25,597.8	11,053.8	130.9	10,085.9	4,327.2	0.0	0.0	0.0	83	7	2
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Maintenance & Operations Manager (05-6031) from Facilities Services												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Maintenance & Operations Manager (05-6031), range 23, located in Juneau, from Facilities Services for program alignment.												
Subtotal		25,597.8	11,053.8	130.9	10,085.9	4,327.2	0.0	0.0	0.0	84	7	2
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Realign FY2024 Salary and Health Insurance Increases												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.9										
1265 COVID Fed		-60.9										
Realign fund sources for FY2024 Salary and Health Insurance Increases.												
Realign FY2024 PERS Rate Adjustment												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1265 COVID Fed		-3.9										
Realign fund sources for FY2024 PERS rate adjustment.												
Reverse 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
1004 Gen Fund		4,004.5										
1265 COVID Fed		-4,004.5										
Reverse one-time fund source swap of general fund (UGF) to federal relief funding (American Rescue Plan & Coronavirus Response and Relief Supplemental Appropriation Act) to be used for purposes directly related to airports. Such 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.												
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
1004 Gen Fund		-2,904.5										
1265 COVID Fed		2,904.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>One-time fund source swap of general fund (UGF) to federal relief funding (American Rescue Plan & Coronavirus Response and Relief Supplemental Appropriation Act) to be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational expenses.</p> <p>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.</p>												
Reverse Maintenance and Operations Funding for Rural Airport Paint Striping												
1265 COVID Fed	OTI	-1,829.3	0.0	0.0	-1,829.3	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time use of federal relief funding in FY2023.												
FY2024 PERS Rate Adjustment												
	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		1.8										
1005 GF/Prgm		0.1										
1027 Int Airprt		1.5										
1061 CIP Rcpts		3.4										
1108 Stat Desig		0.1										
1200 VehRntlTax		1.7										
1239 AvFuel Tax		0.6										
1244 Rural Air		0.6										
1249 Motor Fuel		7.1										
1265 COVID Fed		3.9										
FY2024 PERS rate adjustment to 25.10%: \$21.1												
FY2024 Salary and Health Insurance Increases												
	SalAdj	329.5	329.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										
1004 Gen Fund		27.6										
1005 GF/Prgm		1.1										
1027 Int Airprt		23.1										
1061 CIP Rcpts		50.6										
1108 Stat Desig		1.8										
1200 VehRntlTax		26.2										
1239 AvFuel Tax		9.1										
1244 Rural Air		9.1										
1249 Motor Fuel		114.7										
1265 COVID Fed		60.9										

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		
FY2024 Salary and Health Insurance Increases: \$329.5FY2024 GGU cost of living increase 2.5%: \$5.4													
FY2024 LTC cost of living increase 3.25%: \$291.9													
FY2024 SU cost of living increase 1%: \$4.5													
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.7													
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$24.0													
Maintenance Agreement Cost Increase at King Salmon Airport													
1002 Fed Rcpts	Inc	868.2	868.2	0.0	0.0	0.0	868.2	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation contracts with the United States Air Force (USAF) for runway maintenance and snow removal in King Salmon. Historically, the State used commodities and equipment owned by the USAF for runway maintenance.													
Following the latest contract negotiation, the State of Alaska will now purchase commodities and use State-owned equipment and submit all expenditures for reimbursement. Once authority is exhausted, activity costs are unable to be absorbed with other fund sources without a reduction in services in other areas. The region requests an increase in federal receipt authority to allow collected revenue to offset expenditures associated with the contract.													
Commodities Increases													
1004 Gen Fund	IncOTI	289.7	289.7	0.0	0.0	0.0	289.7	0.0	0.0	0.0	0	0	0
Since the pandemic, highway construction costs have increased 16.8 percent. The components of this index align closely with elements of highway maintenance & operations.													
Examples (in whole dollars):													
33% - Sodium Acetate-Formate (per ton): Bethel FY20 \$2,049.89 FY21 \$2,249.83 FY22 \$2,744.77													
28% - Sodium Formate (per ton): AIA FY20 \$1,782.45 FY21 \$1,957.00 FY22 \$2,295.00													
86% - Highway Sand (per ton): Statewide FY20 \$24.78 FY21 \$37.90 FY22 \$46.26													
54% - Water Based Traffic Marking Paint (per gallon): Statewide FY20 \$20.01 FY21 \$21.50 FY22 \$31.01													
42% - Blades (regular curved per edge): Statewide FY20 \$107.55 FY21 \$106.53 FY22 \$153.57													
Totals		25,277.0	11,404.4	130.9	8,256.6	5,485.1	0.0	0.0	0.0	84	7	2	

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

Component: Southcoast Region Highways and Aviation (603)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		166.1	130.9	130.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			166.1	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.	156.9	128.9	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.	2.3	2.0	7.0
2002	Out of State Employee Travel	Out of state employee travel.	4.9	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		8,410.6	10,085.9	8,256.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			8,410.6	10,085.9	8,256.6
3000	Education Services	Training in hazardous waste management, wildlife hazard control and aircraft rescue/firefighting. (Excludes Information Technology Training).	59.5	47.0	47.0
3000	Education Services	Rural airport contract insurance	55.0	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.	20.4	11.8	11.8
3004	Telecommunications	Local equipment, data network, Long distance, cellular, truck and equipment radio.	183.0	130.5	130.5
3005	Health Services	Drug and alcohol testing for CDL-licensed employees.	13.3	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.	114.6	112.7	110.7
3007	Advertising and Promotions	Advertising of special road and airport advisories	0.0	2.4	2.4
3008	Utilities	Electricity for luminaries, heat tapes, and traffic signals.	538.9	589.2	589.2

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

Component: Southcoast Region Highways and Aviation (603)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			8,410.6	10,085.9	8,256.6
3008	Utilities	Water and sewer costs for non-state-owned maintenance shops and water for street sweeping.	0.0	9.0	9.0
3008	Utilities	Disposal of litter and trash clean-up on roads.	0.0	30.0	30.0
3008	Utilities	Natural gas and propane used for burning vegetation, forklift fuel and welding supplies.	0.0	7.0	7.0
3009	Structure/Infrastructure/Land	Environmental Protection Agency rulings require testing of stormwater on airports.	0.0	6.0	6.0
3009	Structure/Infrastructure/Land	Contracts for maintenance by non-state personnel: City of Petersburg street lights, Hyder Community Association, City of Kake, Angoon roads and seaplane float. Region wide electrical maintenance, striping contract for highways and airports, hazardous waste disposal, brush cutting and contracted maintenance at various rural airports. \$70.0 for Sand Point airport Includes \$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.	2,000.5	1,628.9	1,628.9
3009	Structure/Infrastructure/Land	Room rent for annual station foremen's meeting.	0.0	1.0	3.0
3010	Equipment/Machinery	Repairs to small tools such as chainsaws and vibratory compactors,	61.9	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			8,410.6	10,085.9	8,256.6
		and repairs to vehicles and heavy equipment performed by vendors.			
3010	Equipment/Machinery	Rental of equipment to perform maintenance activities.	0.0	90.0	90.0
3011	Other Services	Laundry service for employee's work clothes under labor union contract. Miscellaneous printing.	0.0	6.0	6.0
3011	Other Services	Annual bird monitoring and wildlife hazing program at seven airports.	217.0	248.1	248.1
3011	Other Services	Avalanche response services.	0.0	5.0	5.0
3011	Other Services	Airport paint striping contract	0.0	1,829.3	0.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Water Quality annual permit fees for Petersburg, Sitka, Wrangell, Hoonah, Klawock and Yakutat Airports.	0.0	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.	133.5	113.6	113.6
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.	46.7	48.1	48.1
3020	Inter-Agency Building Maintenance	Trans - AIA Operations (1812) Adak law enforcement officer support with Anchorage International Airport.	73.5	0.0	0.0
3021	Inter-Agency Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.2	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				8,410.6	10,085.9	8,256.6
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.	54.9	57.6	57.6
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	3.1	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Liability insurance at our rural airports.	16.7	35.0	35.0
3027	Inter-Agency Financial		Chargeback fees for IRIS FIN/IRIS HRM/ALDER.	28.8	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance financial charge back.	8.8	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.9	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.	5,243.7	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.	39.0	67.6	67.6
3038	Inter-Agency Management/Consulting	Trans - Southcoast Design & Eng Svcs (2300)	Reimbursable Service Agreement (RSA) for preconstruction technical assistance on highway maintenance tasks.	0.0	50.0	50.0
3039	DOT/PF Time & Equipment System		Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	-504.3	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		5,462.7	4,327.2	5,485.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			5,462.7	4,327.2	5,485.1
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.	40.0	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.	15.3	16.0	16.0
4003	Scientific and Medical	Automatic external defibrillators (AED).	0.0	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.	28.4	175.7	175.7
4005	Building Materials	Lumber, structural repairs and fencing materials.	11.6	25.0	25.0
4006	Signs and Markers	Signs and markers along roadways and airports.	44.2	65.0	65.0
4007	Asphalt	Asphalt, cold mix and hot mix for pavement repairs.	116.1	70.0	116.1

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

Component: Southcoast Region Highways and Aviation (603)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			5,462.7	4,327.2	5,485.1
4008	Aggregate	Aggregate compounds such as gravel or slag used to form concrete or pavement.	11.6	90.0	90.0
4009	Guardrails	Guardrails, posts, and bridge planks.	6.9	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.	1.5	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.	13.0	20.0	20.0
4014	Bottled Gas	Bottled gas.	10.4	5.0	5.0
4015	Parts and Supplies	Parts and supplies for leased or other equipment not serviced by State Equipment Fleet. Blades, cutting edges, chains and cross-links.	683.4	452.0	683.0
4016	Paint/Preservatives	Traffic paint, beads, and solvent for striping highways, airports, and crosswalks.	397.3	187.8	187.8
4017	Sand	Sand used in conjunction with chemicals for ice control on roadway surfaces.	878.0	730.0	878.0
4018	Surface Chemicals	Winter chemicals for highway and airport ice control.	2,123.6	1,241.5	1,106.3
4018	Surface Chemicals	FY2014 increments resulted in a budget of \$173.7 for E36 (liquid) which replaces urea as a de-icer at Sitka airport and \$102.0 for the Ketchikan airport.			
4018	Surface Chemicals	Summer chemicals for dust control on airports and highways.	0.0	50.0	50.0

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

Component: Southcoast Region Highways and Aviation (603)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			5,462.7	4,327.2	5,485.1
4018	Surface Chemicals	Federal receipts for King Salmon airport	0.0	0.0	868.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	73.7	50.0	50.0
4020	Equipment Fuel	Diesel fuel.	1,007.7	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		32.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			32.8	0.0	0.0
5001	Land	Right of Way acquisition.	0.1	0.0	0.0
5002	Structures and Infrastructure	Environmental and engineering services contract payments.	21.6	0.0	0.0
5999	DOT/PF Personal Services	T&E's incorrectly coded to 5999 should be personal services object 1000.	11.1	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			729.1	516.5	1,390.3
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.	726.2	516.5	1,390.3
5019 Federal - Miscellaneous Grants		Federal receipt authority to allow use of Coronavirus Aid, Relief, and Economic Security (CARES) Act funding.	2.9	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			11.2	63.2	64.4
5103 Program Receipts - Charges for Services		Recovery of costs to remove encroachments, signs, and posts from the state right of way.	2.9	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.	8.3	63.2	64.4
5007 I/A Rcpts (1007 I/A Rcpts)			24.4	0.0	0.0
5301 Inter-Agency Receipts		Reimbursement from any state agency's operating budget for services provided. Typical requests are for professional construction management. Specific agreements and departments served vary from year to year.	24.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable Services Agreement with Department of Health and Social Services for COVID Relief Funding.	0.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursable Services Agreement with the Department of Natural	0.0	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		Resources to assist with erosion control in Eagle Beach State Park.			
5061 CIP Rcpts (1061 CIP Rcpts)			2,234.3	1,944.4	1,998.4
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	2,055.2	1,685.0	1,737.3
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	179.1	259.4	261.1
5108 Stat Desig (1108 Stat Desig)			101.6	114.6	116.5
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.	101.6	114.6	116.5
5244 AirptLease (1244 Rural Air)			632.1	652.2	661.9
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	305.3	413.5	433.5

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		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.	24.2	38.7	28.4
5244 Rural Airport Lease Receipts		After hours call out.	176.0	130.0	130.0
5244 Rural Airport Lease Receipts		Landing fees.	126.6	70.0	70.0
5265 COVID Fed (1265 COVID Fed)			4,266.3	5,833.8	2,904.5
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).	4,266.3	5,833.8	2,904.5
5270 FHWA CRRSA (1270 FHWA CRRSA)			1,850.8	0.0	0.0
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.	1,850.8	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			16.6	0.0	0.0
6004 General Fund Public Protection - Judgement Settlemnt		Revenue collected for damages to state infrastructure.	1.0	0.0	0.0
6007 General Fund Natural Resources - Rents and Royalties		Reimbursement from FAA.	0.7	0.0	0.0
6007 General Fund Natural Resources - Rents and Royalties		Prior Year Reimbursement Recovery.	0.0	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	14.9	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

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

Component: Southcoast Region Highways and Aviation (603)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				5,620.8	5,136.2	5,136.2
With Department of Environmental Conservation				0.0	3.7	3.7
With Department of Administration				300.5	337.8	337.8
With Department of Transportation/Public Facilities				5,317.2	4,784.7	4,784.7
With Department of Law				3.1	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Water Quality annual permit fees for Petersburg, Sitka, Wrangell, Hoonah, Klawock and Yakutat Airports.	0.0	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.	133.5	113.6	113.6
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.	46.7	48.1	48.1
3020	Inter-Agency Building Maintenance	Trans - AIA Operations (1812)	Adak law enforcement officer support with Anchorage International Airport.	73.5	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 resource services such as labor relations, position classifications and payroll processing.	54.9	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	3.1	10.0	10.0
3026 Inter-Agency Insurance	Admin - Department-wide	Liability insurance at our rural airports.	16.7	35.0	35.0
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance financial charge back.	8.8	0.0	0.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.9	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.	5,243.7	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.	39.0	67.6	67.6
3038 Inter-Agency Management/Consulting	Trans - Southcoast Design & Eng Svcs (2300)	Reimbursable Service Agreement (RSA) for preconstruction technical assistance on highway maintenance tasks.	0.0	50.0	50.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
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
05-6031	Maint & OPS Mgr	FT	A	SS	Juneau	205	23F / J	12.0		115,927	1,639	0	69,620	187,186	83,859
25-0584	Equipment Operator Foreman 1	FT	A	LL	Akutan	2II	51P	12.0		96,057	4,684	5,889	61,437	168,067	16,807
25-0603	Equipment Operator, Journey 2	PT	A	LL	Sitka	2BB	53B	7.0		31,165	1,874	9,633	28,116	70,788	10,618
25-0826	Equipment Operator, Journey 2	FT	A	LL	Akutan	2II	53K	12.0		72,661	3,699	7,861	52,577	136,798	32,531
25-0984	E/Op Jrny 3	FT	A	LL	King Salmon	2II	52E	12.0		70,124	4,549	28,899	60,229	163,801	0
25-0986	E/Op Jrny 3	FT	A	LL	King Salmon	2II	52K / L	12.0		79,078	4,696	23,146	61,552	168,472	0
25-0990	E/Op Jrny 3	FT	A	LL	Kodiak	2DD	52C / D	12.0		61,553	3,142	6,828	47,555	119,078	0
25-0991	Rural Airport Foreman	FT	A	LL	Kodiak	2DD	49P	12.0		100,216	5,119	11,204	65,356	181,895	0
25-0994	E/Op Jrny 3	FT	A	LL	King Salmon	2II	52C	12.0		65,986	3,923	19,412	54,593	143,914	0
25-0995	E/Op Jrny 3	FT	A	LL	Kodiak	2DD	52F / J	12.0		69,209	3,742	12,250	52,964	138,165	0
25-0996	Rural Airport Foreman	FT	A	LL	King Salmon	2II	49J	12.0		85,846	5,136	25,937	65,506	182,425	0
25-1001	Maint & OPS Spr	FT	A	SS	Kodiak	211	21B / C	12.0		95,257	1,347	0	61,071	157,675	0
25-1024	Equipment Operator, Journey 1	FT	A	LL	Kodiak	2DD	54B / C	12.0		52,773	2,782	7,792	44,322	107,669	0
25-1027	E/Op Jrny 3	FT	A	LL	Kodiak	2DD	52O	12.0		83,350	4,401	12,443	58,893	159,087	0
25-1028	Equipment Operator, Journey 1	FT	A	LL	Kalsin Bay	2DD	54B / C	12.0		49,120	2,551	6,400	42,236	100,307	60,184
25-1032	Rural Airport Foreman	FT	A	LL	Cold Bay	2II	49M / N	12.0		96,315	4,928	10,958	63,641	175,842	0
25-1033	E/Op Jrny 3	FT	A	LL	Cold Bay	2II	52F / J	12.0		73,514	3,761	8,344	53,129	138,748	0
25-1095	Rural Airport Foreman	FT	A	LL	Unalaska	2II	49P	12.0		105,124	5,178	7,582	65,888	183,772	0
25-1113	Equipment Operator, Journey 2	FT	A	LL	Kalsin Bay	2DD	53N	12.0		75,323	3,860	8,692	54,021	141,896	70,948
25-1140	E/Op Jrny 3	FT	A	LL	King Salmon	2II	52E	12.0		70,124	4,549	28,899	60,229	163,801	0
25-1147	Equipment Operator Foreman 1	FT	A	LL	Iliamna	2II	51N	12.0		89,797	4,423	6,477	59,092	159,789	7,990
25-1148	Equipment Operator, Journey 2	FT	A	LL	Iliamna	2II	53E / F	12.0		66,431	3,603	11,997	51,710	133,741	0
25-1159	Equipment Operator, Journey 2	FT	A	LL	Iliamna	2II	53A / B	12.0		60,058	3,248	10,640	48,513	122,459	6,123
25-1179	E/Op Jrny 3	FT	A	LL	King Salmon	2II	52C / D	12.0		66,495	4,005	20,671	55,324	146,495	5,494
25-1184	Equipment Operator, Journey 1	FT	A	LL	Unalaska	2II	54B	12.0		53,547	2,839	8,238	44,827	109,451	0
25-1598	Equipment Operator, Journey 2	PT	A	LL	Juneau	2AA	53B / C	7.0		30,945	1,773	7,640	27,201	67,559	0
25-1753	Maint & OPS Spr	FT	A	SS	Sitka	205	21F / J	12.0		103,110	1,458	0	64,319	168,887	42,701
25-2441	Safety Officer	FT	A	GP	Juneau	205	18D / E	12.0		74,449	2,631	0	49,791	126,871	38,620

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: FY2024 Governor (19867)
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	52O	12.0		81,375	4,318	12,619	58,149	156,461	0
25-2474	Rural Airport Foreman	FT	A	LL	Wrangell	2BB	49O	12.0		94,726	4,829	10,384	62,746	172,685	0
25-2476	Rural Airport Foreman	FT	A	LL	Yakutat	2EE	49Q	12.0		98,300	5,033	11,247	64,581	179,161	0
25-2477	Rural Airport Foreman	FT	A	LL	Sitka	2BB	49P	12.0		98,240	4,839	7,086	62,835	173,000	85,680
25-2478	E/Op Jrny 3	FT	A	LL	Gustavus	2CC	52F / J	12.0		66,904	3,404	7,184	49,915	127,407	6,370
25-2479	E/Op Jrny 3	FT	A	LL	Yakutat	2EE	52N / O	12.0		82,872	4,336	11,509	58,309	157,026	0
25-2480	Equipment Operator Foreman 1	FT	A	LL	Juneau	2AA	51L / M	12.0		78,034	4,199	13,362	57,074	152,669	46,564
25-2483	Equipment Operator, Journey 2	FT	A	LL	Juneau	2AA	53D / E	12.0		56,499	2,863	5,819	45,047	110,228	35,978
25-2484	Equipment Operator, Journey 2	PT	A	LL	Juneau	2AA	53C / D	7.0		31,977	1,876	8,847	28,127	70,827	21,531
25-2486	Equipment Operator Foreman 1	FT	A	LL	Gustavus	2CC	51K	12.0		75,344	3,841	8,259	53,851	141,295	0
25-2487	Equipment Operator, Journey 2	FT	A	LL	Juneau	2AA	53E / F	12.0		59,300	2,984	5,661	46,140	114,085	15,595
25-2488	Equipment Operator, Journey 1	FT	A	LL	Juneau	2AA	54E / F	12.0		54,738	2,853	7,364	44,958	109,913	29,237
25-2489	Equipment Operator, Journey 2	FT	A	LL	Juneau	2AA	53E / F	12.0		59,997	3,095	7,381	47,140	117,613	29,227
25-2490	Equipment Operator, Journey 2	PT	A	LL	Juneau	2AA	53D / E	7.0		33,293	1,788	5,630	27,341	68,052	13,610
25-2491	Equipment Operator, Journey 2	FT	A	LL	Juneau	2AA	53E / F	12.0		58,706	2,957	5,661	45,895	113,219	33,083
25-2492	Equipment Operator, Journey 2	FT	A	LL	Juneau	2AA	53C / D	12.0		55,933	2,931	7,868	45,661	112,393	27,874
25-2493	Equipment Operator, Journey 2	PT	A	LL	Juneau	2AA	53C / D	7.0		31,946	1,710	5,271	26,635	65,562	18,784
25-2495	E/Op Jrny 3	FT	A	LL	Yakutat	2EE	52P	12.0		87,343	4,453	9,575	59,358	160,729	0
25-2497	Equipment Operator Foreman 1	FT	A	LL	Haines	2CC	51O	12.0		86,969	4,313	6,900	58,097	156,279	31,256
25-2498	Equipment Operator Foreman 1	FT	A	LL	Skagway	2CC	51J	12.0		68,153	3,396	5,766	49,846	127,161	0
25-2499	Equipment Operator, Journey 2	FT	A	LL	Skagway	2CC	53F	12.0		62,138	3,081	4,930	47,012	117,161	29,173
25-2500	Equipment Operator, Journey 2	FT	A	LL	Ketchikan	2AA	53E / F	12.0		59,080	3,076	7,884	46,969	117,009	17,551
25-2501	E/Op Jrny 3	FT	A	LL	Sitka	2BB	52D / E	12.0		61,490	3,207	8,312	48,143	121,152	66,634
25-2502	E/Op Jrny 3	FT	A	LL	Ketchikan	2AA	52J	12.0		66,859	3,500	9,322	50,781	130,462	26,092

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[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: FY2024 Governor (19867)
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	53B	7.0		31,735	1,703	5,336	26,575	65,349	15,030
25-2505	Equipment Operator, Journey 2	FT	A	LL	Ketchikan	2AA	53O / P	12.0		76,124	3,721	4,874	52,773	137,492	68,746
25-2507	Equipment Operator, Journey 2	FT	A	LL	Klawock	2BB	53O	12.0		76,072	3,868	8,119	54,094	142,153	0
25-2508	Rural Airport Foreman	FT	A	LL	Petersburg	2BB	49N / O	12.0		91,901	4,697	10,342	61,560	168,500	0
25-2510	Equipment Operator Foreman 1	FT	A	LL	Klawock	2BB	51J	12.0		67,236	3,327	5,172	49,221	124,956	0
25-2511	E/Op Jrny 3	FT	A	LL	Sitka	2BB	52K	12.0		70,353	3,526	6,393	51,015	131,287	51,071
25-2512	Equipment Operator, Journey 2	FT	A	LL	Haines	2CC	53D / E	12.0		58,207	3,030	7,741	46,549	115,527	28,882
25-2513	Equipment Operator, Journey 2	PT	A	LL	Hoonah	2CC	53D / E	7.0		34,235	1,958	8,385	28,870	73,448	27,359
25-2515	Equipment Operator, Journey 2	FT	A	LL	Haines	2CC	53K / L	12.0		68,276	3,380	5,296	49,702	126,654	26,686
25-2516	Equipment Operator, Journey 2	FT	A	LL	Haines	2CC	53E / F	12.0		61,714	3,134	6,502	47,487	118,837	32,086
25-2518	E/Op Jrny 3	FT	A	LL	Yakutat	2EE	52F	12.0		68,377	3,644	10,948	52,081	135,050	0
25-2520	Equipment Operator, Journey 1	FT	A	LL	Klawock	2BB	54D / E	12.0		55,110	2,981	9,767	46,106	113,964	0
25-2521	E/Op Jrny 3	FT	A	LL	Sitka	2BB	52D / E	12.0		62,365	3,299	9,436	48,969	124,069	39,342
25-2523	Equipment Operator, Journey 2	FT	A	LL	Skagway	2CC	53L	12.0		69,188	3,431	5,489	50,159	128,267	41,879
25-2524	Equipment Operator, Journey 2	FT	A	LL	Skagway	2CC	53A / B	12.0		53,813	2,664	4,176	43,257	103,910	29,043
25-2552	Maint & OPS Sp	FT	A	GP	Juneau	205	21A / B	12.0		82,383	2,911	0	53,072	138,366	18,057
25-2558	Equipment Operator, Journey 2	FT	A	LL	Klawock	2BB	53E / F	12.0		59,870	2,939	4,093	45,728	112,630	0
25-3350	Equipment Operator Foreman 1	FT	A	LL	Hoonah	2CC	51O / P	12.0		87,234	4,371	7,903	58,621	158,129	47,439
25-3351	E/Op Jrny 3	FT	A	LL	Sitka	2BB	52M / N	12.0		77,527	3,968	8,840	54,994	145,329	52,318
25-3352	Equipment Operator, Journey 2	FT	A	LL	Klawock	2BB	53E / F	12.0		59,870	3,219	10,191	48,250	121,530	0
25-3461	Equipment Operator, Journey 2	FT	A	LL	Juneau	2AA	53A / B	12.0		51,785	2,696	6,908	43,548	104,937	47,222
25-3465	E/Op Jrny 3	FT	A	LL	Sitka	2BB	52L	12.0		72,952	3,743	8,524	52,971	138,190	45,948
25-3466	E/Op Jrny 3	FT	A	LL	Sitka	2BB	52M / N	12.0		76,826	4,066	11,677	55,877	148,446	42,634
25-3467	Equipment Operator,	FT	A	LL	Yakutat	2EE	53A / B	12.0		55,641	2,864	6,696	45,055	110,256	7,663

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
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		71,361	3,650	8,092	52,134	135,237	0
25-3482	E/Op Jrny 3	FT	A	LL	Cold Bay	2II	52B / C	12.0		64,998	2,986	0	46,156	114,140	0
25-3641	E/Op Jrny 3	FT	A	LL	Wrangell	2BB	52B / C	12.0		58,526	3,096	8,859	47,143	117,624	0
25-3642	E/Op Jrny 3	FT	A	LL	Petersburg	2BB	52F	12.0		65,424	3,331	7,078	49,259	125,092	0
25-3643	E/Op Jrny 3	FT	A	LL	Petersburg	2BB	52O	12.0		81,375	4,143	8,804	56,571	150,893	27,387
25-3686	Rural Airport Foreman	FT	A	LL	Adak	2II	49N	12.0		98,220	4,838	7,084	62,826	172,968	60,539
25-3688	E/Op Jrny 3	FT	A	LL	Adak	2II	52E / F	12.0		71,398	3,866	12,745	54,074	142,083	0
25-3702	Equipment Operator, Journey 2	FT	A	LL	Ketchikan	2AA	53E / F	12.0		58,570	3,005	6,836	46,325	114,736	34,421
25-3705	E/Op Jrny 3	FT	A	LL	Sand Point	2II	52C / D	12.0		66,512	3,493	9,519	50,719	130,243	0
25-3708	E/Op Jrny 3	FT	A	LL	Petersburg	2BB	52K / L	12.0		70,894	3,607	7,611	51,742	133,854	0
25-3718	E/Op Jrny 3	FT	A	LL	Kodiak	2DD	52E / F	12.0		66,399	3,483	9,408	50,626	129,916	0
25-3719	E/Op Jrny 3	FT	A	LL	Unalaska	2II	52C / D	12.0		67,803	3,552	9,519	51,253	132,127	0
25-3786	Equipment Operator, Journey 1	FT	A	LL	Akutan	2II	54B / C	12.0		58,515	2,878	4,119	45,178	110,690	44,276
25-3810	E/Op Jrny 3	FT	A	LL	Kodiak	2DD	52J / K	12.0		70,903	3,616	7,805	51,826	134,150	0
25-3815	E/Op Jrny 3	FT	A	LL	Kodiak	2DD	52L / M	12.0		75,717	3,863	8,376	54,053	142,009	0
25-N11006	E/Op Subjrny 1	NP	N	LL	Juneau	2AA	58A	7.0		22,224	823	0	3,100	26,147	0
25-N11007	E/Op Subjrny 1	NP	N	LL	Juneau	2AA	58A	7.0		22,224	876	1,428	3,299	27,827	0

	Total Positions	New	Deleted		Total Salary Costs:	6,363,627
Full Time Positions:	84	0	0		Total COLA:	316,668
Part Time Positions:	7	0	0		Total Premium Pay:	791,764
Non Permanent Positions:	2	0	0		Total Benefits:	4,651,140
Positions in Component:	93	0	0		Total Pre-Vacancy:	12,123,199
					Minus Vacancy Adjustment of 5.93%:	(718,799)
					Total Post-Vacancy:	11,404,400
Total Component Months:	1,071.0				Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	11,404,400

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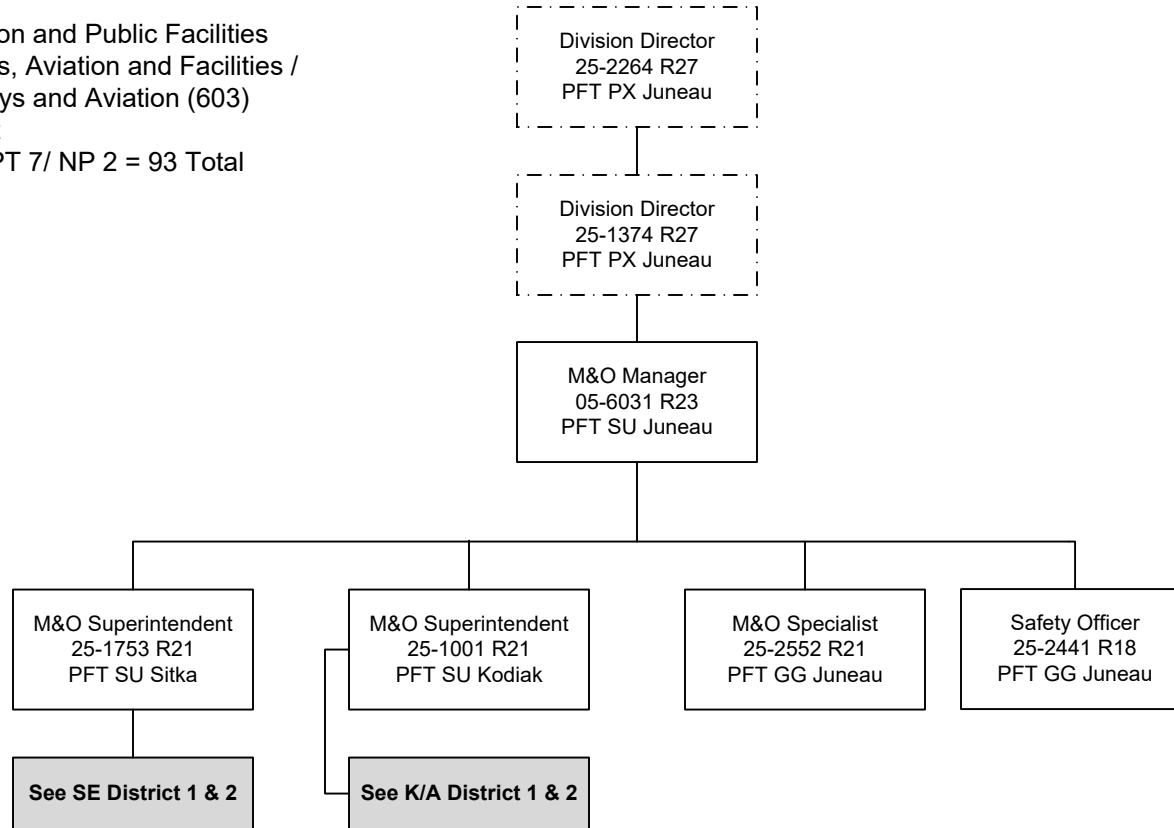
Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	238,416	224,280	1.97%
1004 General Fund Receipts	1,698,139	1,597,454	14.01%
1005 General Fund/Program Receipts	39,557	37,212	0.33%
1027 International Airport Revenue Fund	353,551	332,588	2.92%
1039 U/A Indirect Cost Recovery	82,934	78,016	0.68%
1061 Capital Improvement Project Receipts	1,828,047	1,719,660	15.08%
1108 Statutory Designated Program Receipts	63,327	59,572	0.52%
1200 Vehicle Rental Tax Receipts	964,137	906,972	7.95%
1239 Aviation Fuel Tax Revenue	322,935	303,787	2.66%
1244 Rural Airport Receipts	328,782	309,288	2.71%
1249 Motor Fuel Tax Receipts	4,162,348	3,915,557	34.33%
1265 Non-specific COVID Fed	2,041,027	1,920,012	16.84%
Total PCN Funding:	12,123,199	11,404,400	100.00%

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Department of Transportation and Public Facilities
RDU/Component: Highways, Aviation and Facilities /
Southcoast Region Highways and Aviation (603)
FY2024 Governor's Budget
Position Totals: PFT 84/ PPT 7/ NP 2 = 93 Total

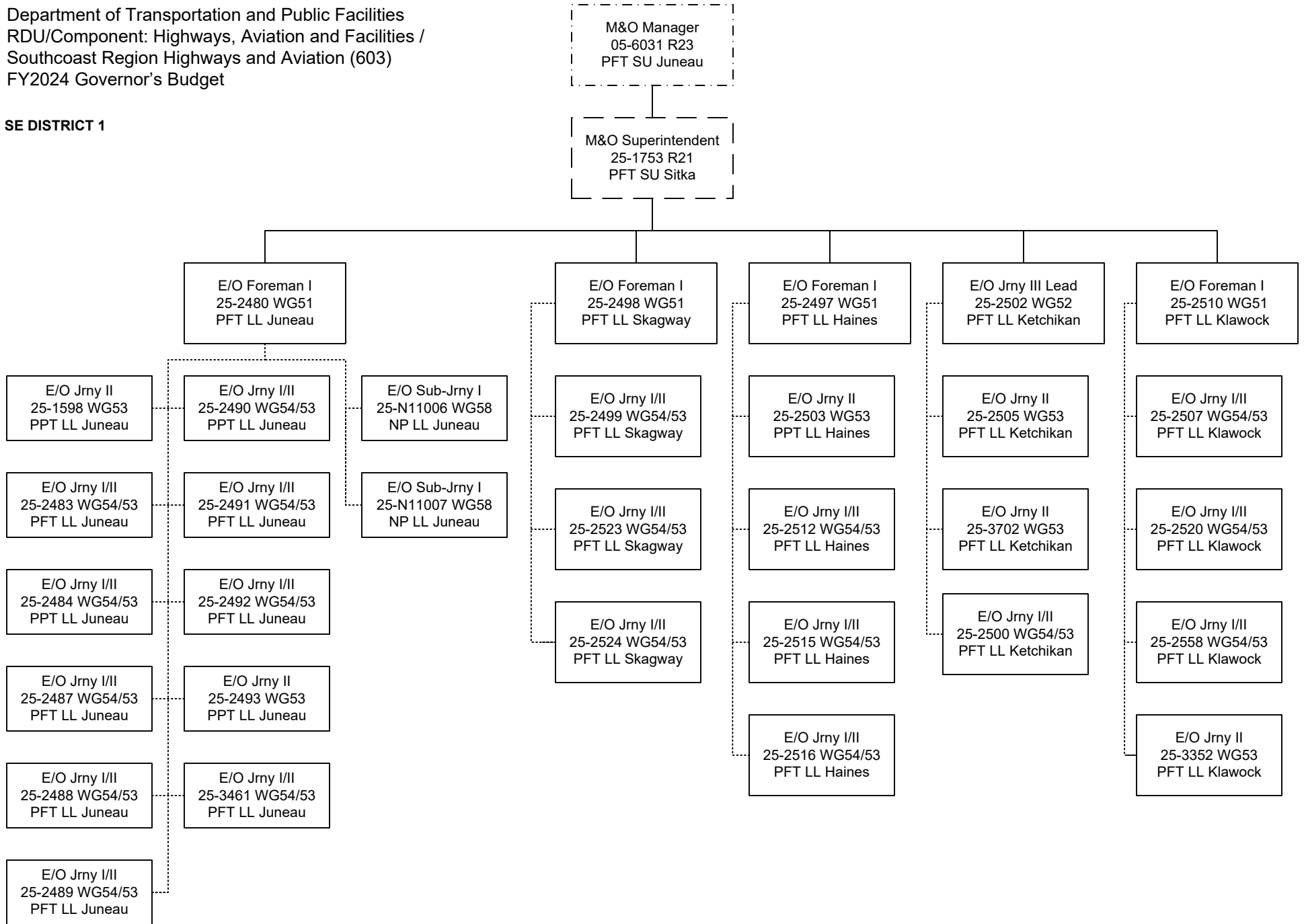


..... = Lead Authority

----- **Budgeted in another component

Department of Transportation and Public Facilities
 RDU/Component: Highways, Aviation and Facilities /
 Southcoast Region Highways and Aviation (603)
 FY2024 Governor's Budget

SE DISTRICT 1

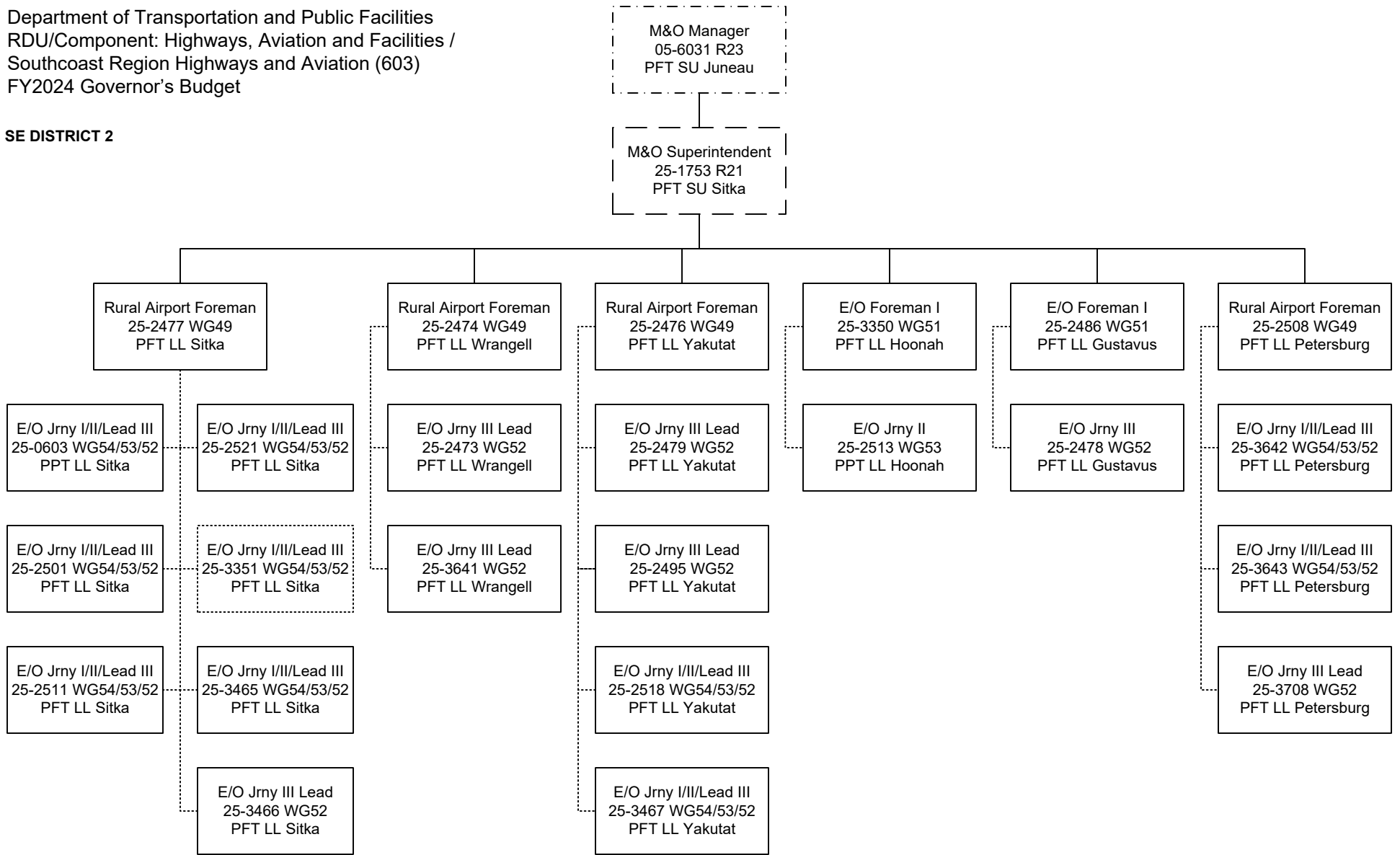


----- = Lead Authority

-----**Budgeted in another component

Department of Transportation and Public Facilities
 RDU/Component: Highways, Aviation and Facilities /
 Southcoast Region Highways and Aviation (603)
 FY2024 Governor's Budget

SE DISTRICT 2

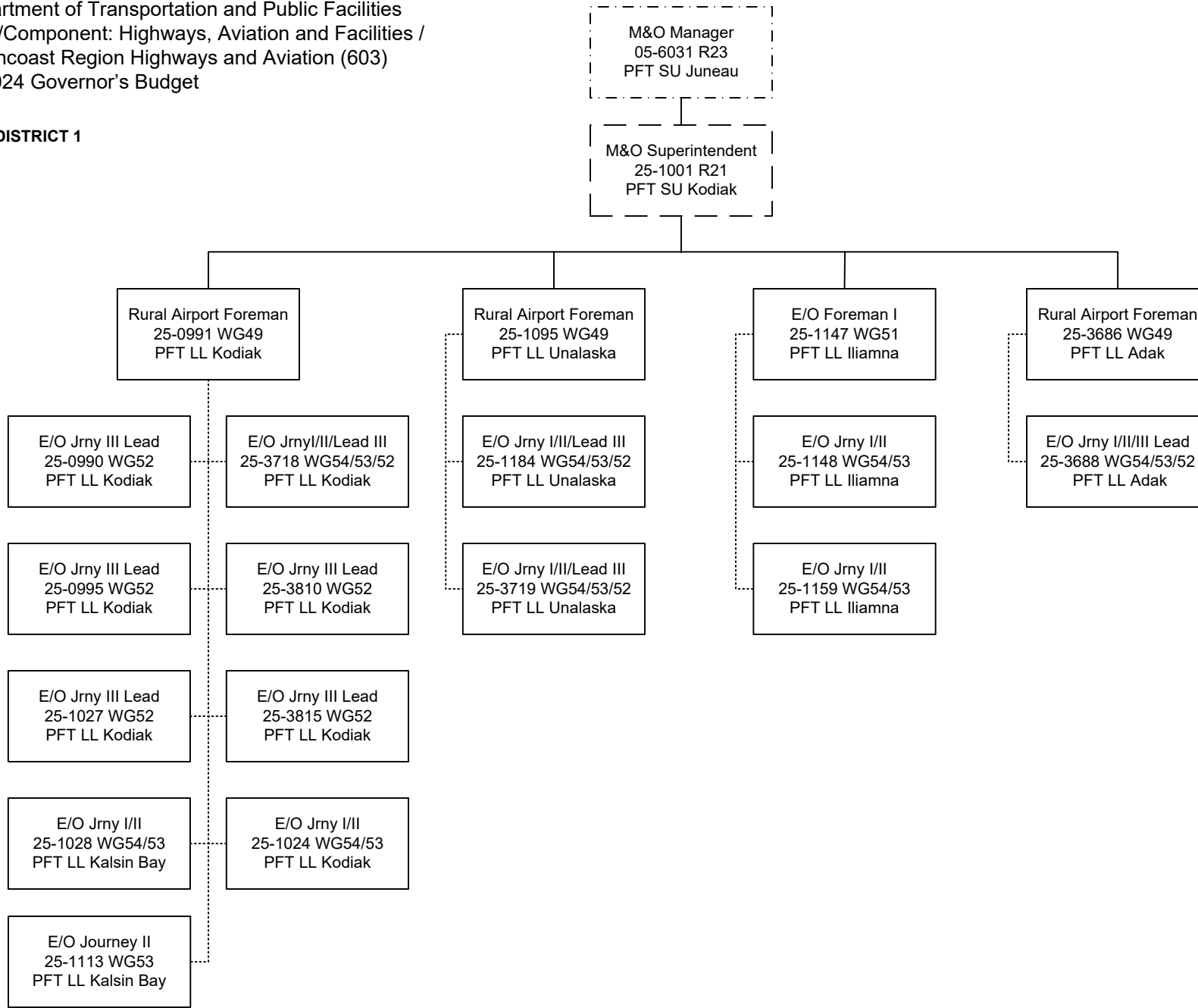


----- = Lead Authority

----- **Budgeted in another component

Department of Transportation and Public Facilities
 RDU/Component: Highways, Aviation and Facilities /
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 FY2024 Governor's Budget

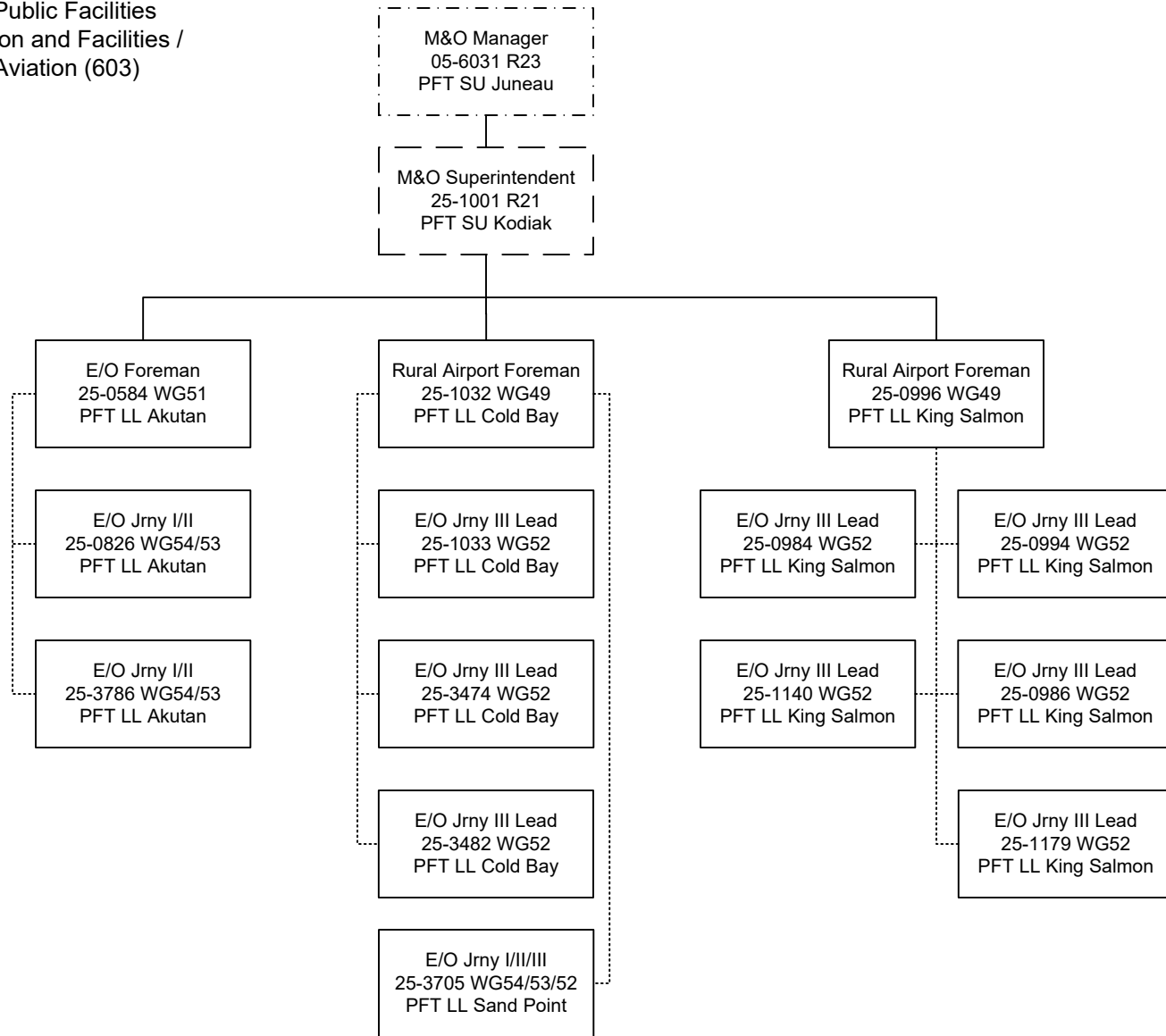
K/A DISTRICT 1



----- = Lead Authority

----- **Budgeted in another component

K/A DISTRICT 2



----- = Lead Authority

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