

State of Alaska FY2025 Governor's Operating Budget

Department of Transportation and 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, so 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 2023

- Installed, repaired, and/or cleaned 137 culverts.
- Repaired or cleaned 25,983 linear feet of guardrail and fences.
- Applied crack seal surface repair on 54 lane miles of highway.
- Applied crack seal surface repair on 166 lane miles of airport surfaces.
- Performed surface maintenance on 48 runways.
- Cut approximately 2,819 lane miles of brush and trees along highways and around airports.
- Cleared and responded to 23 debris slides along and across highways.
- Completed maintenance on 39 bridges improving the driving surfaces and the approaches.
- Re-painted 902 miles of highway stripes.
- Provided aircraft rescue and firefighting services at 11 certificated airports.
- Provided wildlife control at 11 certificated airports.
- Provided security at 11 certificated airports.
- Removed 28 vehicles abandoned within state rights-of-way.

Key Component Challenges

- Ensuring compliance with federal security, documentation, and access control requirements mandated by the Federal Aviation Administration (FAA) and Transportation Security Administration (TSA) at certificated airports.
- Addressing the escalating costs of materials.
- Managing the rising expenses associated with fuel and utilities.
- Sustaining the functionality of existing highway, airport, and harbor systems to enable safe and efficient travel, even as the department grapples with the aging infrastructure and the impacts of weather and climate change.
- Preserving bike paths in Juneau, Ketchikan, Petersburg, and Sitka, with a particular focus on winter maintenance

to ensure accessibility and safety for cyclists.

Significant Changes in Results to be Delivered in FY2025

- 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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	85	85	Annual Salaries	6,711,940
Part-time	7	7	COLA	18,375
Nonpermanent	2	2	Premium Pay	823,506
			Annual Benefits	4,936,739
			<i>Less 6.98% Vacancy Factor</i>	<i>(872,060)</i>
			Lump Sum Premium Pay	0
Totals	94	94	Total Personal Services	11,618,500

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	6	7
Equipment Operator Foreman 2	0	0	1	0	1
Equipment Operator, Journey 1	0	0	1	4	5
Equipment Operator, Journey 2	0	0	9	22	31
Maint & OPS Mgr	0	0	1	0	1
Maint & OPS Sp	0	0	2	0	2
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	18	76	94

Component Detail All Funds
Department of Transportation and Public Facilities

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	10,026.3	11,404.4	11,404.4	11,404.4	11,618.5	11,618.5	214.1	1.9%	
2000 Travel	191.9	130.9	130.9	130.9	130.9	130.9	0.0	0.0%	
3000 Services	9,310.7	8,305.5	8,305.5	8,305.5	8,230.5	8,281.5	-24.0	-0.3%	
4000 Commodities	7,268.7	5,485.1	5,485.1	5,485.1	5,195.4	6,245.4	760.3	13.9%	
5000 Capital Outlay	492.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	27,290.1	25,325.9	25,325.9	25,325.9	25,175.3	26,276.3	950.4	3.8%	
Fund Sources:									
1002 Fed Rcpts (Fed)	1,177.1	1,390.3	1,390.3	1,390.3	1,392.7	1,392.7	2.4	0.2%	
1004 Gen Fund (UGF)	6,705.1	8,538.6	8,538.6	8,538.6	11,173.3	12,624.3	4,085.7	47.8%	
1005 GF/Prgm (DGF)	24.0	64.4	64.4	64.4	64.8	64.8	0.4	0.6%	
1007 I/A Rcpts (Other)	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1027 Int Airprt (Other)	1,441.4	1,113.4	1,113.4	1,113.4	1,115.7	765.7	-347.7	-31.2%	
1061 CIP Rcpts (Other)	3,583.3	1,998.4	1,998.4	1,998.4	2,048.2	2,048.2	49.8	2.5%	
1108 Stat Desig (Other)	113.7	116.5	116.5	116.5	117.1	117.1	0.6	0.5%	
1200 VehRntlTax (DGF)	888.4	916.3	916.3	916.3	927.4	927.4	11.1	1.2%	
1239 AvFuel Tax (Other)	848.8	858.5	858.5	858.5	862.6	862.6	4.1	0.5%	
1244 Rural Air (Other)	781.4	661.9	661.9	661.9	665.3	665.3	3.4	0.5%	
1249 Motor Fuel (DGF)	6,643.9	6,763.1	6,763.1	6,763.1	6,808.2	6,808.2	45.1	0.7%	
1265 COVID Fed (Fed)	5,041.1	2,904.5	2,904.5	2,904.5	0.0	0.0	-2,904.5	-100.0%	
Unrestricted General (UGF)	6,705.1	8,538.6	8,538.6	8,538.6	11,173.3	12,624.3	4,085.7	47.8%	
Designated General (DGF)	7,556.3	7,743.8	7,743.8	7,743.8	7,800.4	7,800.4	56.6	0.7%	
Other Funds	6,810.5	4,748.7	4,748.7	4,748.7	4,808.9	4,458.9	-289.8	-6.1%	
Federal Funds	6,218.2	4,294.8	4,294.8	4,294.8	1,392.7	1,392.7	-2,902.1	-67.6%	
Positions:									
Permanent Full Time	84	84	84	85	85	85	0	0.0%	
Permanent Part Time	7	7	7	7	7	7	0	0.0%	
Non Permanent	2	2	2	2	2	2	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation and 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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	25,325.9	11,404.4	130.9	8,305.5	5,485.1	0.0	0.0	0.0	84	7	2
1002 Fed Rcpts		1,390.3										
1004 Gen Fund		8,538.6										
1005 GF/Prgm		64.4										
1027 Int Airprt		1,113.4										
1061 CIP Rcpts		1,998.4										
1108 Stat Desig		116.5										
1200 VehRntlTax		916.3										
1239 AvFuel Tax		858.5										
1244 Rural Air		661.9										
1249 Motor Fuel		6,763.1										
1265 COVID Fed		2,904.5										
Subtotal		25,325.9	11,404.4	130.9	8,305.5	5,485.1	0.0	0.0	0.0	84	7	2
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Maintenance & Operations Specialist BFC (06-3621) from Facilities Services for M&O Support	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Maintenance Specialist - Building/Facility/Construction - Journey 1 (06-3621), wage grade 53, located in Fairbanks.												
The Maintenance & Operations (M&O) Specialist will be responsible for protecting the highways by planning and coordinating an avalanche mitigation program, assisting with administering the capital program, increasing the use of Geographic Information System documentation and mapping functions, and bringing the utilization of a drone into M&O operations.												
Additionally, the position will participate in statewide support and coordination of the department's avalanche program. The component is expected to realize an increase in state work and program review functions.												
Subtotal		25,325.9	11,404.4	130.9	8,305.5	5,485.1	0.0	0.0	0.0	85	7	2
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse FY2024 One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	OTI	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										

Reverse the 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.

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

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse FY2024 Commodities Increases												
	OTI	-289.7	0.0	0.0	0.0	-289.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-289.7										
Reverse FY2024 one-time funding for commodities increases.												
Since the pandemic, highway construction costs have increased 16.8 percent. The components of this index align closely with elements of highway maintenance & operations.												
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												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	139.1	139.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1004 Gen Fund		19.9										
1005 GF/Prgm		0.4										
1027 Int Airprt		2.3										
1061 CIP Rcpts		49.8										
1108 Stat Desig		0.6										
1200 VehRntlTax		11.1										
1239 AvFuel Tax		4.1										
1244 Rural Air		3.4										
1249 Motor Fuel		45.1										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$139.1												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$3.9												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.2												
FY2025 GGU 5% Cost of Living Adjustment: \$17.3												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$117.7												
Align Authority with Anticipated Expenditures												
	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align authority with anticipated expenditures.												
Subtotal		25,175.3	11,618.5	130.9	8,230.5	5,195.4	0.0	0.0	0.0	85	7	2

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation and 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 FY2025 Governor Adjusted Base To FY2025 Governor *****												
Rising Commodities Costs for Maintenance and Operations Activities												
	Inc	1,050.0	0.0	0.0	0.0	1,050.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,050.0										
<p>Due to rising commodity costs, additional funding is needed to meet current operations and critical year-round maintenance and operations activities. Highway construction costs index has increased 42.3 percent over the past two years. The components of this index align closely with elements of highway maintenance and operations. Any additional funding will positively impact the traveling public. Over the past few years service levels have been reduced due to rising costs.</p>												
Airport Lighting Repairs												
	Inc	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.0										
<p>Many rural airports are the only form of transportation into and out of communities. These airports are the lifeline for daily services and emergency response. During conditions of poor weather or darkness, the airport lighting systems are vital to the operations of the airport. Non-operational lighting systems impact or delay flight services.</p> <p>Additional funding will be utilized for a routine inspection program and to provide immediate response to any identified issues by facilitating timely airport lighting repairs, the availability of spare equipment on-site, and replacements for worn navigational aids. A programmatic process is intended to ensure these problems are found prior to failure and replaced, so system operations are not interrupted. Increased authority will also help fund rural airport maintenance contracts.</p>												
Sitka Airport Operations												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										
1027 Int Airprt		-350.0										
<p>The Sitka Airport has been designated an emergency divert airport and has been available to handle any aircraft that needed to emergency divert to a closer airport. Due to changes in aircraft, the Alaska International Airport System airlines no longer needs Sitka as an emergency divert location. Beginning in FY2024, they will not provide a subsidy for Sitka Airport operations.</p> <p>Despite eliminating the divert operations, funding is still needed to maintain current service levels based on current airline schedules and the type of aircraft landing that require Aircraft Rescue and Fire Fighting services.</p>												
Totals		26,276.3	11,618.5	130.9	8,281.5	6,245.4	0.0	0.0	0.0	85	7	2

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

Component: Southcoast Region Highways and Aviation (603)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		191.9	130.9	130.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			191.9	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. 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.	170.1	123.9	123.9
2001	In-State Non-Employee Travel	Travel to out of state meetings or training when sessions are not held in Alaska.	0.6	7.0	7.0
2002	Out of State Employee Travel	Out of state employee travel.	21.2	0.0	0.0

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

Component: Southcoast Region Highways and Aviation (603)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		9,310.7	8,305.5	8,281.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			9,310.7	8,305.5	8,281.5
3000	Education Services	Training in hazardous waste management, wildlife hazard control and aircraft rescue/firefighting. (Excludes Information Technology Training).	131.9	47.0	47.0
3000	Education Services	Rural airport contract insurance.	0.0	53.0	0.0
3001	Financial Services	Financial Services.	2.7	0.0	0.0
3001	Financial Services	Rural airport contract insurance	0.0	0.0	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.	48.9	11.8	11.8
3004	Telecommunications	Local equipment, data network, Long distance, cellular, truck and equipment radio.	286.6	130.5	130.5
3005	Health Services	Drug and alcohol testing for CDL-licensed employees.	17.0	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.	92.9	110.7	110.7
3007	Advertising and Promotions	Advertising of special road and airport advisories	2.8	2.4	2.4

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

Component: Southcoast Region Highways and Aviation (603)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			9,310.7	8,305.5	8,281.5
3008	Utilities	Electricity for luminaries, heat tapes, and traffic signals.	779.3	589.2	622.2
3008	Utilities	Water and sewer costs for non-state-owned maintenance shops and water for street sweeping.	8.2	9.0	1.0
3008	Utilities	Disposal of litter and trash clean-up on roads.	45.9	30.0	5.0
3008	Utilities	Natural gas and propane used for burning vegetation, forklift fuel and welding supplies.	0.1	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.	1,736.4	1,677.8	1,728.8
3009	Structure/Infrastructure/Land	Room rent for annual station	0.0	3.0	3.0

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

Component: Southcoast Region Highways and Aviation (603)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			9,310.7	8,305.5	8,281.5
		foremen's meeting.			
3010	Equipment/Machinery	Repairs to small tools such as chainsaws and vibratory compactors, and repairs to vehicles and heavy equipment performed by vendors.	130.0	130.8	130.8
3010	Equipment/Machinery	Rental of equipment to perform maintenance activities.	47.3	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.	373.9	248.1	173.1
3011	Other Services	Avalanche response services.	0.0	5.0	5.0
3011	Other Services	Airport paint striping contract	0.0	0.0	0.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Water Quality annual permit fees for Petersburg, Sitka, Wrangell, Hoonah, Klawock and Yakutat Airports.	4.4	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.	128.9	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.	56.8	48.1	48.1
3020	Inter-Agency Building Maintenance	Trans - AIA Operations (1812) Adak law enforcement officer support with Anchorage International Airport.	2.9	0.0	0.0

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

Component: Southcoast Region Highways and Aviation (603)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				9,310.7	8,305.5	8,281.5
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	1.5	7.9	7.9
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	83.6	57.6	57.6
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	74.1	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Liability insurance at our rural airports.	19.7	35.0	35.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance financial charge back.	58.9	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) Chargeback	1.8	8.0	8.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)		5,307.8	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.	-172.6	0.0	0.0

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

Component: Southcoast Region Highways and Aviation (603)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		7,268.7	5,485.1	6,245.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			7,268.7	5,485.1	6,245.4
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.	43.7	27.0	27.0
4000	Business	Computers, monitors, printers.	4.0	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.	12.4	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.	12.7	175.7	125.7
4005	Building Materials	Lumber, structural repairs and fencing materials.	1.4	25.0	25.0
4006	Signs and Markers	Signs and markers along roadways and airports.	35.8	65.0	65.0
4007	Asphalt	Asphalt, cold mix and hot mix for pavement repairs.	82.8	116.1	82.8

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

Component: Southcoast Region Highways and Aviation (603)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			7,268.7	5,485.1	6,245.4
4008	Aggregate	Aggregate compounds such as gravel or slag used to form concrete or pavement.	11.0	90.0	50.0
4009	Guardrails	Guardrails, posts, and bridge planks.	33.9	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.	1.6	230.7	183.8
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.	6.7	20.0	20.0
4014	Bottled Gas	Bottled gas.	10.6	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.	639.8	683.0	639.8
4016	Paint/Preservatives	Traffic paint, beads, and solvent for striping highways, airports, and crosswalks.	455.6	187.8	187.8
4017	Sand	Sand used in conjunction with chemicals for ice control on roadway surfaces.	1,483.8	878.0	1,028.0
4018	Surface Chemicals	Winter chemicals for highway and airport ice control.	3,001.7	1,106.3	1,656.3
4018	Surface Chemicals	Summer chemicals for dust control on airports and highways.	0.0	50.0	0.0
4018	Surface Chemicals	Federal receipts for King Salmon airport	0.0	868.0	868.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	23.7	50.0	23.7
4020	Equipment Fuel	Diesel fuel.	1,407.5	798.5	1,148.5

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

Component: Southcoast Region Highways and Aviation (603)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		492.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			492.5	0.0	0.0
5002	Structures and Infrastructure	Environmental and engineering services contract payments.	490.7	0.0	0.0
5999	DOT/PF Personal Services	T&E's incorrectly coded to 5999 should be personal services object 1000.	1.8	0.0	0.0

Revenue Detail (1681)
Department of Transportation and Public Facilities

Component: Southcoast Region Highways and Aviation (603)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,324.6	1,390.3	1,392.7
5002 Federal General Government - Miscellaneous Grants		Reimbursement from the United States 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.	1,324.6	1,390.3	1,392.7
5005 GF/Prgm (1005 GF/Prgm)			24.0	64.4	64.8
5103 Program Receipts - Charges for Services		Recovery of costs to remove encroachments, signs, and posts from the state right of way.	0.0	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.	17.1	64.4	64.8
5120 Program Receipts - Other Revenue		Receipts from the sale and or lease of excess right-of-way.	6.9	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			69.8	0.0	0.0
5301 Inter-Agency Receipts	Trans - State Equipment Fleet (2791)	Southcoast Region mechanic support to State Equipment Fleet.	27.9	0.0	0.0
5301 Inter-Agency Receipts	Trans - Statewide Aviation (1811)	Southcoast Region airport training assistance.	41.9	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			3,583.3	1,998.4	2,048.2
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	3,303.2	1,737.3	1,783.8
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	280.1	261.1	264.4

Revenue Detail (1681)
Department of Transportation and Public Facilities

Component: Southcoast Region Highways and Aviation (603)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5108 Stat Desig (1108 Stat Desig)			119.8	116.5	117.1
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.	119.8	116.5	117.1
5244 AirptLease (1244 Rural Air)			781.4	661.9	665.3
5244 Rural Airport Lease Receipts		Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code. AS 37.05.146(c)(68) defines charges, rentals, and fees for airport or air navigation facility contracts, leases and other arrangements as non-general fund program receipts.	376.6	433.5	436.9
5244 Rural Airport Lease Receipts		Finger printing and badging at rural airports.	32.8	28.4	32.8
5244 Rural Airport Lease Receipts		After hours call out.	218.9	130.0	130.0
5244 Rural Airport Lease Receipts		Landing fees.	137.0	70.0	49.5
5244 Rural Airport Lease Receipts		Parking enforcement.	16.1	0.0	16.1

Revenue Detail (1681)
Department of Transportation and Public Facilities

Component: Southcoast Region Highways and Aviation (603)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5265 COVID Fed (1265 COVID Fed)			5,041.1	2,904.5	0.0
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).	5,041.1	2,904.5	0.0
6004 Gen Fund (1004 Gen Fund)			10.8	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	10.8	0.0	0.0

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

Component: Southcoast Region Highways and Aviation (603)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				5,779.4	5,136.2	5,136.2
With Department of Environmental Conservation				4.4	3.7	3.7
With Department of Administration				390.2	337.8	337.8
With Department of Transportation and Public Facilities				5,310.7	4,784.7	4,784.7
With Department of Law				74.1	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Water Quality annual permit fees for Petersburg, Sitka, Wrangell, Hoonah, Klawock and Yakutat Airports.	4.4	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.	128.9	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.	56.8	48.1	48.1
3020	Inter-Agency Building Maintenance	Trans - AIA Operations (1812)	Adak law enforcement officer support with Anchorage International Airport.	2.9	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	1.5	7.9	7.9
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	83.6	57.6	57.6

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

Component: Southcoast Region Highways and Aviation (603)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	74.1	10.0	10.0
3026 Inter-Agency Insurance	Admin - Department-wide	Liability insurance at our rural airports.	19.7	35.0	35.0
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance financial charge back.	58.9	0.0	0.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) Chargeback	1.8	8.0	8.0
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)		5,307.8	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 and Public Facilities

Scenario: FY2025 Governor (20959)
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	23J	12.0		120,471	0	0	74,578	195,049	91,584
06-3621	Maint & OPS Sp	FT	A	GP	Juneau	205	21B / C	12.0		91,224	6,512	0	58,087	155,823	0
25-0584	Equipment Operator, Journey 1	FT	A	LL	Akutan	2II	54A / B	12.0		58,650	0	3,493	45,851	107,994	10,799
25-0603	Equipment Operator, Journey 2	PT	A	LL	Sitka	2BB	53A / B	7.0		31,473	0	9,611	28,814	69,898	10,943
25-0826	Equipment Operator, Journey 2	FT	A	LL	Akutan	2II	53K / L	12.0		76,628	0	8,086	55,505	140,219	33,344
25-0984	E/Op Jrny 3	FT	A	LL	King Salmon	2II	52B / C	12.0		67,437	0	28,624	60,358	156,419	43,719
25-0986	E/Op Jrny 3	FT	A	LL	King Salmon	2II	52L	12.0		82,186	0	23,463	64,459	170,108	59,538
25-0990	E/Op Jrny 3	FT	A	LL	Kodiak	2DD	52B / C	12.0		62,291	0	6,812	48,828	117,931	36,028
25-0991	Rural Airport Foreman	FT	A	LL	Kodiak	2DD	49Q	12.0		107,141	0	11,978	70,220	189,339	45,082
25-0994	E/Op Jrny 3	FT	A	LL	King Salmon	2II	52D / E	12.0		71,434	0	19,669	58,237	149,340	47,220
25-0995	E/Op Jrny 3	FT	A	LL	Kodiak	2DD	52J	12.0		71,996	0	13,085	55,662	140,743	77,423
25-0996	Rural Airport Foreman	FT	A	LL	King Salmon	2II	49J / K	12.0		90,519	0	26,120	69,159	185,798	69,303
25-1001	Maint & OPS Spr	FT	A	SS	Kodiak	211	21A / B	12.0		93,551	0	0	63,064	156,615	43,116
25-1024	Equipment Operator, Journey 2	FT	A	LL	Kodiak	2DD	53B / C	12.0		57,200	0	8,525	47,383	113,108	28,277
25-1027	E/Op Jrny 3	FT	A	LL	Kodiak	2DD	52P	12.0		89,069	0	13,297	63,055	165,421	34,738
25-1028	Equipment Operator, Journey 2	FT	A	LL	Kalsin Bay	2DD	53D / E	12.0		58,269	0	7,474	47,391	113,134	67,880
25-1032	Rural Airport Foreman	FT	A	LL	Cold Bay	2II	49N	12.0		101,152	0	11,673	67,528	180,353	0
25-1033	E/Op Jrny 3	FT	A	LL	Cold Bay	2II	52J	12.0		76,904	0	8,875	55,960	141,739	0
25-1095	Rural Airport Foreman	FT	A	LL	Unalaska	2II	49Q	12.0		112,049	0	8,082	70,653	190,784	85,853
25-1113	Equipment Operator, Journey 2	FT	A	LL	Kalsin Bay	2DD	53N	12.0		77,652	0	8,961	56,317	142,930	71,465
25-1140	E/Op Jrny 3	FT	A	LL	King Salmon	2II	52J / K	12.0		78,312	0	29,334	65,313	172,959	57,135
25-1147	Equipment Operator Foreman 1	FT	A	LL	Iliamna	2II	51N / O	12.0		95,020	0	6,672	62,766	164,458	49,337
25-1148	Equipment Operator, Journey 2	FT	A	LL	Iliamna	2II	53F	12.0		69,999	0	12,722	54,652	137,373	41,212
25-1159	Equipment Operator, Journey 2	FT	A	LL	Iliamna	2II	53B / C	12.0		63,638	0	11,271	51,311	126,220	37,866
25-1179	E/Op Jrny 3	FT	A	LL	King Salmon	2II	52E / F	12.0		72,705	0	21,175	59,425	153,305	51,012
25-1184	Equipment Operator, Journey 1	FT	A	LL	Kodiak	1DD	54D / E	12.0		54,906	0	8,286	46,300	109,492	46,468
25-1598	Equipment Operator, Journey 2	PT	A	LL	Juneau	2AA	53D / E	7.0		34,173	0	8,450	29,472	72,095	0
25-1753	Maint & OPS Spr	FT	A	SS	Klawock	100	21E / F	12.0		95,960	0	0	64,095	160,055	40,468

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Personal Services Expenditure Detail
Department of Transportation and Public Facilities

Scenario: FY2025 Governor (20959)
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
25-2441	Safety Officer	FT	A	GP	Juneau	205	18E / F	12.0		79,126	5,648	0	52,913	137,687	42,412
25-2473	E/Op Jrny 3	FT	A	LL	Wrangell	2BB	52O / P	12.0		86,184	0	13,022	61,703	160,909	45,055
25-2474	Rural Airport Foreman	FT	A	LL	Wrangell	2BB	49O / P	12.0		98,520	0	10,717	65,993	175,230	52,569
25-2476	Rural Airport Foreman	FT	A	LL	Yakutat	2EE	49Q	12.0		101,381	0	11,599	67,594	180,574	37,921
25-2477	Rural Airport Foreman	FT	A	LL	Sitka	2BB	49Q	12.0		105,165	0	7,585	67,496	180,246	126,157
25-2478	E/Op Jrny 3	FT	A	LL	Gustavus	2CC	52J	12.0		70,998	0	7,681	52,924	131,603	26,321
25-2479	E/Op Jrny 3	FT	A	LL	Yakutat	2EE	52O	12.0		86,927	0	12,288	61,707	160,922	37,736
25-2480	Equipment Operator Foreman 2	FT	A	LL	Juneau	2AA	50M	12.0		85,825	0	15,063	62,422	163,310	55,542
25-2483	Equipment Operator, Journey 2	FT	A	LL	Juneau	2AA	53E / F	12.0		60,388	0	6,219	47,760	114,367	37,730
25-2484	Equipment Operator, Journey 2	PT	A	LL	Juneau	2AA	53D / E	7.0		34,173	0	9,454	29,902	73,529	22,653
25-2486	Equipment Operator Foreman 1	FT	A	LL	Gustavus	2CC	51K / L	12.0		78,329	0	8,522	56,419	143,270	21,491
25-2487	Equipment Operator Foreman 1	FT	A	LL	Juneau	2AA	51F	12.0		70,394	0	6,853	52,311	129,558	17,711
25-2488	Equipment Operator, Journey 1	FT	A	LL	Juneau	2AA	54F	12.0		58,374	0	7,872	47,606	113,852	30,285
25-2489	Equipment Operator, Journey 2	FT	A	LL	Juneau	2AA	53F	12.0		62,138	0	7,888	49,223	119,249	29,633
25-2490	Equipment Operator, Journey 2	PT	A	LL	Juneau	2AA	53D / E	7.0		34,173	0	5,813	28,344	68,330	13,666
25-2491	Equipment Operator, Journey 2	FT	A	LL	Juneau	2AA	53F	12.0		62,138	0	6,050	48,437	116,625	40,078
25-2492	Equipment Operator, Journey 2	FT	A	LL	Juneau	2AA	53D / E	12.0		59,783	0	8,408	48,438	116,629	29,524
25-2493	Equipment Operator, Journey 2	PT	A	LL	Juneau	2AA	53D / E	7.0		34,173	0	5,633	28,267	68,073	19,503
25-2495	E/Op Jrny 3	FT	A	LL	Yakutat	2EE	52D / E	12.0		67,322	0	7,240	51,163	125,725	43,780
25-2497	Equipment Operator Foreman 1	FT	A	LL	Haines	2CC	51O / P	12.0		92,241	0	7,123	61,771	161,135	40,027
25-2498	Equipment Operator Foreman 1	FT	A	LL	Skagway	2CC	51J / K	12.0		70,746	0	5,949	52,075	128,770	45,070
25-2499	Equipment Operator, Journey 2	FT	A	LL	Skagway	2CC	53D / E	12.0		61,144	0	4,756	47,458	113,358	34,007
25-2500	Equipment Operator, Journey 2	FT	A	LL	Ketchikan	2AA	53J	12.0		64,468	0	8,741	50,584	123,793	18,569
25-2501	E/Op Jrny 3	FT	A	LL	Sitka	2BB	52E / F	12.0		65,653	0	8,874	51,148	125,675	69,121

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Personal Services Expenditure Detail
Department of Transportation and Public Facilities

Scenario: FY2025 Governor (20959)
Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2502	E/Op Jrny 3	FT	A	LL	Ketchikan	2AA	52F	12.0		66,547	0	9,279	51,703	127,529	25,506
25-2503	Equipment Operator, Journey 2	PT	A	LL	Haines	2CC	53E / F	7.0		36,233	0	6,080	29,340	71,653	16,480
25-2505	Equipment Operator, Journey 2	FT	A	LL	Ketchikan	2AA	53P	12.0		80,418	0	5,220	55,900	141,538	70,769
25-2507	Equipment Operator, Journey 2	FT	A	LL	Klawock	2BB	53O / P	12.0		80,425	0	8,377	57,253	146,055	43,817
25-2508	Rural Airport Foreman	FT	A	LL	Petersburg	2BB	49O	12.0		97,762	0	11,070	65,820	174,652	26,984
25-2510	Equipment Operator Foreman 1	FT	A	LL	Klawock	2BB	51D / E	12.0		63,799	0	4,810	48,617	117,226	35,168
25-2511	E/Op Jrny 3	FT	A	LL	Sitka	2BB	52K / L	12.0		72,731	0	6,599	53,202	132,532	80,646
25-2512	Equipment Operator, Journey 2	FT	A	LL	Haines	2CC	53E / F	12.0		62,080	0	8,256	49,355	119,691	29,923
25-2513	Equipment Operator, Journey 2	PT	A	LL	Hoonah	2CC	53E / F	7.0		36,565	0	8,943	30,706	76,214	28,390
25-2515	Equipment Operator, Journey 2	FT	A	LL	Haines	2CC	53L	12.0		71,351	0	5,661	52,211	129,223	27,227
25-2516	Equipment Operator, Journey 1	FT	A	LL	Haines	2CC	54C / D	12.0		56,271	0	5,906	45,866	108,043	29,172
25-2518	E/Op Jrny 3	FT	A	LL	Yakutat	2EE	52F / J	12.0		71,725	0	11,283	54,775	137,783	27,557
25-2520	Equipment Operator, Journey 2	FT	A	LL	Klawock	2BB	53E / F	12.0		62,573	0	11,090	50,778	124,441	49,776
25-2521	Equipment Operator, Journey 2	FT	A	LL	Sitka	2BB	53E / F	12.0		62,521	0	9,417	50,040	121,978	51,304
25-2523	Equipment Operator, Journey 2	FT	A	LL	Skagway	2CC	53L / M	12.0		73,409	0	5,661	53,091	132,161	43,151
25-2524	Equipment Operator, Journey 2	FT	A	LL	Ketchikan	1AA	53D / E	12.0		59,359	0	4,601	46,628	110,588	30,909
25-2552	Maint & OPS Sp	FT	A	GP	Juneau	205	21B / C	12.0		87,062	6,215	0	56,307	149,584	19,453
25-2558	Equipment Operator, Journey 2	FT	A	LL	Klawock	2BB	53D / E	12.0		60,166	0	4,083	46,752	111,001	25,530
25-3350	Equipment Operator Foreman 1	FT	A	LL	Hoonah	2CC	51P	12.0		93,062	0	8,456	62,692	164,210	49,263
25-3351	E/Op Jrny 3	FT	A	LL	Sitka	2BB	52N	12.0		80,980	0	9,462	57,955	148,397	70,489
25-3352	Equipment Operator, Journey 2	FT	A	LL	Klawock	2BB	53E / F	12.0		62,416	0	10,518	50,466	123,400	59,232
25-3461	Equipment Operator, Journey 2	FT	A	LL	Juneau	2AA	53B / C	12.0		55,414	0	7,381	46,130	108,925	49,016
25-3465	E/Op Jrny 3	FT	A	LL	Sitka	2BB	52L / M	12.0		75,999	0	8,799	55,541	140,339	53,680

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Personal Services Expenditure Detail
Department of Transportation and Public Facilities

Scenario: FY2025 Governor (20959)
Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3466	E/Op Jrny 3	FT	A	LL	Sitka	2BB	52N	12.0		80,980	0	12,498	59,253	152,731	53,028
25-3467	E/Op Jrny 3	FT	A	LL	Wrangell	1BB	52D / E	12.0		64,551	0	7,736	50,190	122,477	35,457
25-3474	E/Op Jrny 3	FT	A	LL	Cold Bay	2II	52D / E	12.0		71,452	0	8,076	53,287	132,815	0
25-3482	E/Op Jrny 3	FT	A	LL	Cold Bay	2II	52E / F	12.0		73,678	0	0	50,785	124,463	0
25-3641	E/Op Jrny 3	FT	A	LL	Wrangell	2BB	52F	12.0		67,525	0	10,471	52,631	130,627	28,738
25-3642	E/Op Jrny 3	FT	A	LL	Petersburg	2BB	52F / J	12.0		68,876	0	7,305	51,855	128,036	19,205
25-3643	E/Op Jrny 3	FT	A	LL	Petersburg	2BB	52O / P	12.0		86,184	0	9,085	60,019	155,288	51,478
25-3686	Rural Airport Foreman	FT	A	LL	Adak	2II	49N / O	12.0		102,753	0	7,296	66,341	176,390	176,390
25-3688	E/Op Jrny 3	FT	A	LL	Adak	2II	52F	12.0		74,408	0	13,524	56,881	144,813	144,813
25-3702	Equipment Operator, Journey 2	FT	A	LL	Ketchikan	2AA	53F	12.0		62,138	0	7,305	48,973	118,416	35,525
25-3705	E/Op Jrny 3	FT	A	LL	Sand Point	2II	52D / E	12.0		70,543	0	10,095	53,761	134,399	134,399
25-3708	E/Op Jrny 3	FT	A	LL	Petersburg	2BB	52D / E	12.0		64,369	0	6,826	49,723	120,918	18,138
25-3718	E/Op Jrny 3	FT	A	LL	Kodiak	2DD	52F	12.0		69,500	0	10,026	53,286	132,812	26,562
25-3719	E/Op Jrny 3	FT	A	LL	Unalaska	2II	52D / E	12.0		71,926	0	10,095	54,353	136,374	58,641
25-3786	Equipment Operator, Journey 1	FT	A	LL	Akutan	2II	54C / D	12.0		61,853	0	4,363	47,593	113,809	45,524
25-3810	E/Op Jrny 3	FT	A	LL	Kodiak	2DD	52K	12.0		74,595	0	8,339	54,743	137,677	27,535
25-3815	E/Op Jrny 3	FT	A	LL	Kodiak	2DD	52M	12.0		80,065	0	8,951	57,345	146,361	29,272
25-N11006	E/Op Subjrny 1	NP	N	LL	Juneau	2AA	58A	7.0		22,952	0	0	3,144	26,096	0
25-N11007	E/Op Subjrny 1	NP	N	LL	Juneau	2AA	58A	7.0		22,952	0	1,475	3,347	27,774	0
													Total Salary Costs:	6,711,940	
													Total COLA:	18,375	
													Total Premium Pay:	823,506	
													Total Benefits:	4,936,739	
													Total Pre-Vacancy:	12,490,560	
													Minus Vacancy Adjustment of 6.98%:	(872,060)	
													Total Post-Vacancy:	11,618,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	11,618,500	
Total Component Months:		1,083.0													

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

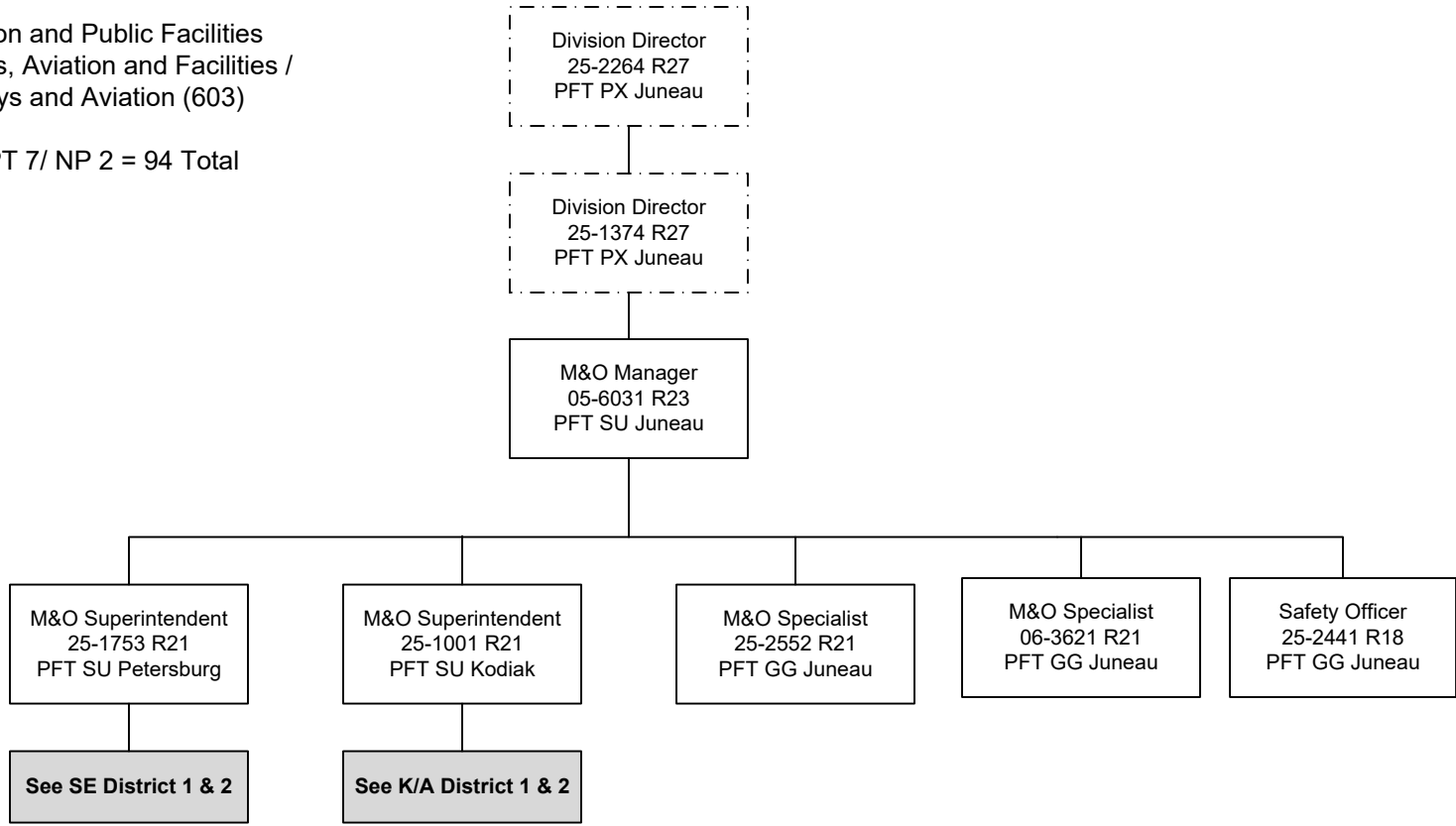
Personal Services Expenditure Detail
Department of Transportation and Public Facilities

Scenario: FY2025 Governor (20959)
Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	246,171	228,984	1.97%
1004 Unrestricted General Fund Receipts	3,944,514	3,669,118	31.58%
1005 General Fund/Program Receipts	40,843	37,992	0.33%
1027 International Airports Revenue Fund	237,674	221,080	1.90%
1039 Unallocated Indirect Cost Recovery	88,283	82,119	0.71%
1061 Capital Improvement Project Receipts	1,895,775	1,763,417	15.18%
1108 Statutory Designated Program Receipts	65,356	60,793	0.52%
1200 Vehicle Rental Tax Receipts	996,997	927,389	7.98%
1239 Aviation Fuel Tax Account	334,447	311,097	2.68%
1244 Rural Airport Receipts	339,601	315,891	2.72%
1249 Motor Fuel Tax Receipts	4,300,900	4,000,621	34.43%
Total PCN Funding:	12,490,560	11,618,500	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.

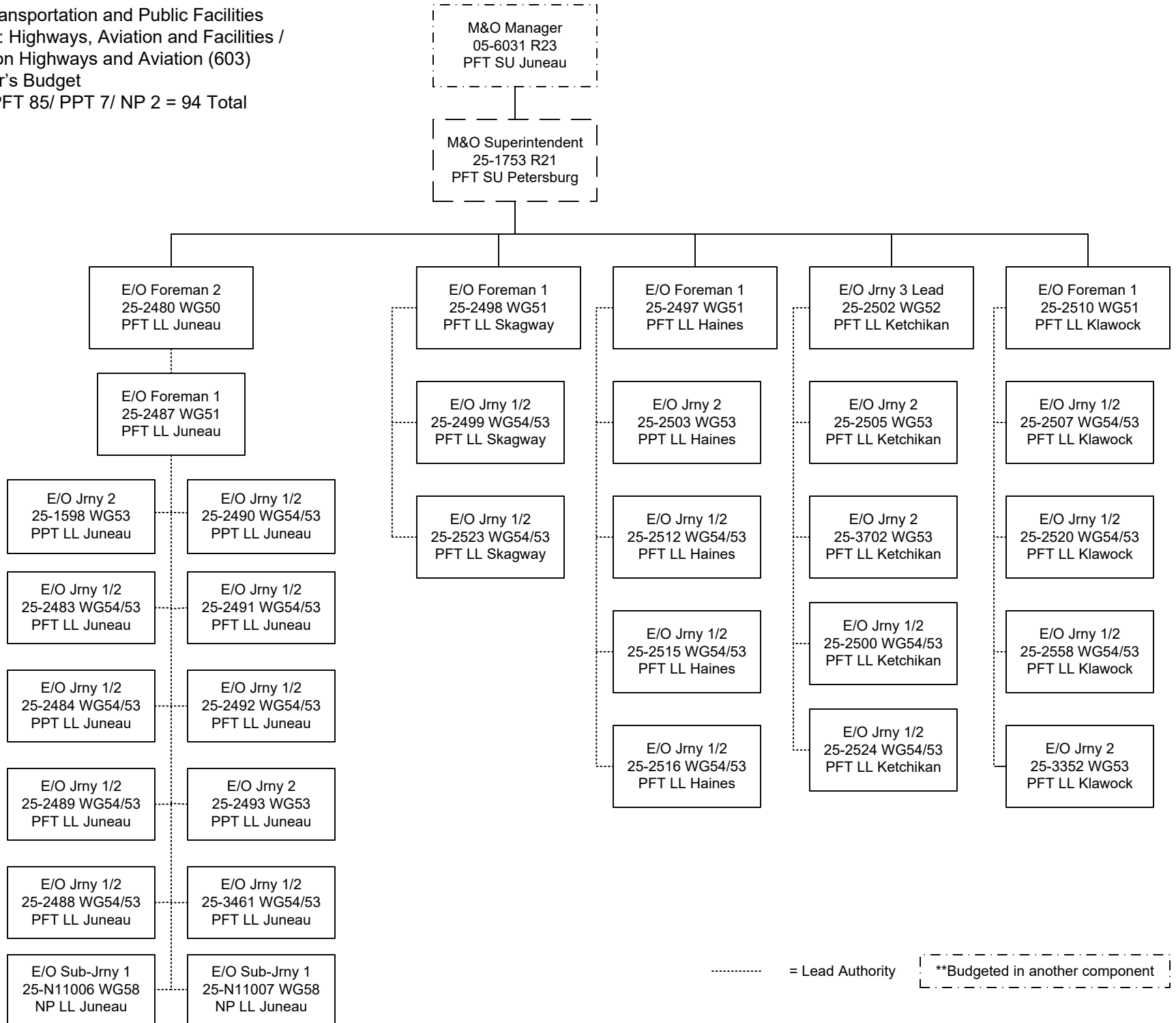
Department of Transportation and Public Facilities
 RDU/Component: Highways, Aviation and Facilities /
 Southcoast Region Highways and Aviation (603)
 FY2025 Governor's Budget
 Position Totals: PFT 85/ PPT 7/ NP 2 = 94 Total



..... = Lead Authority

----- **Budgeted in another component

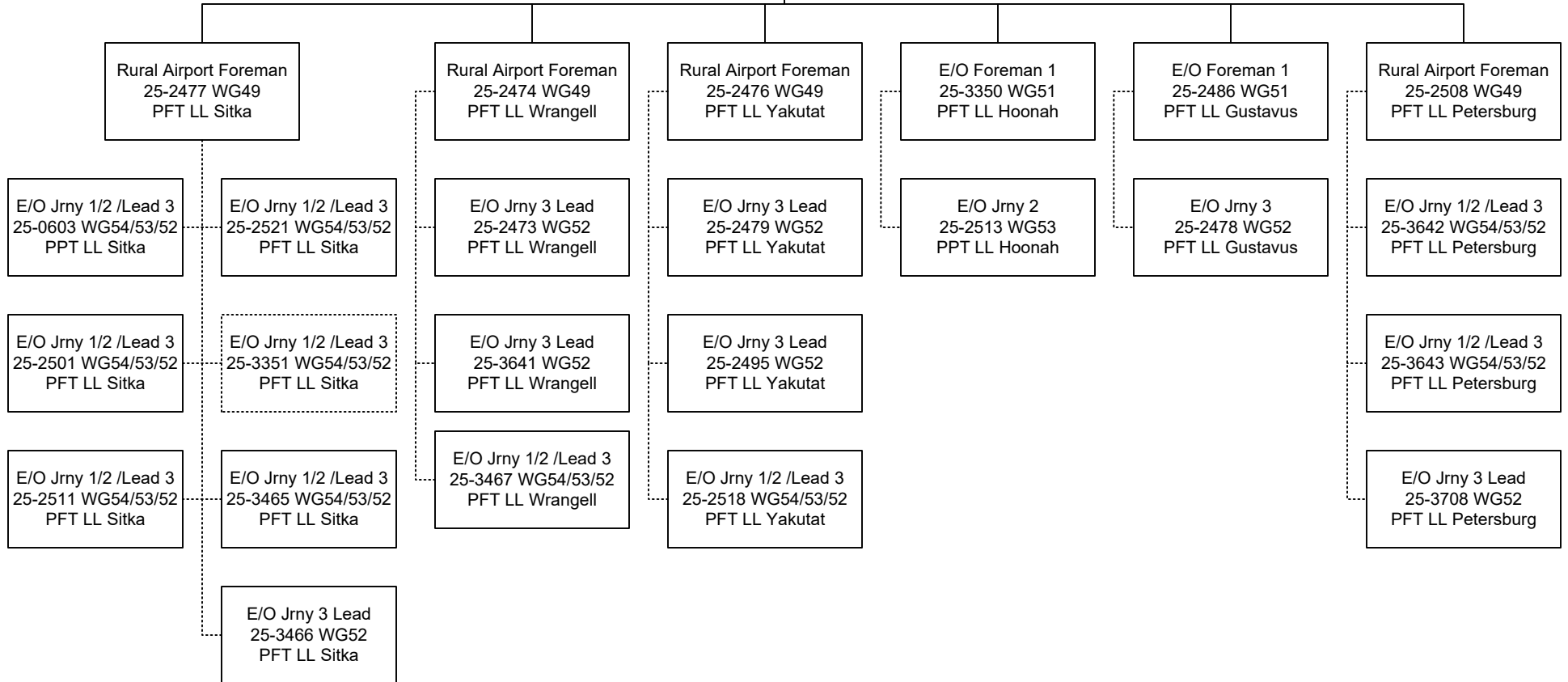
Department of Transportation and Public Facilities
 RDU/Component: Highways, Aviation and Facilities /
 Southcoast Region Highways and Aviation (603)
 FY2025 Governor's Budget
 Position Totals: PFT 85/ PPT 7/ NP 2 = 94 Total
SE DISTRICT 1



Department of Transportation and Public Facilities
 RDU/Component: Highways, Aviation and Facilities /
 Southcoast Region Highways and Aviation (603)
 FY2025 Governor's Budget
 Position Totals: PFT 85/ PPT 7/ NP 2 = 94 Total
SE DISTRICT 2

M&O Manager
 05-6031 R23
 PFT SU Juneau

M&O Superintendent
 25-1753 R21
 PFT SU Petersburg

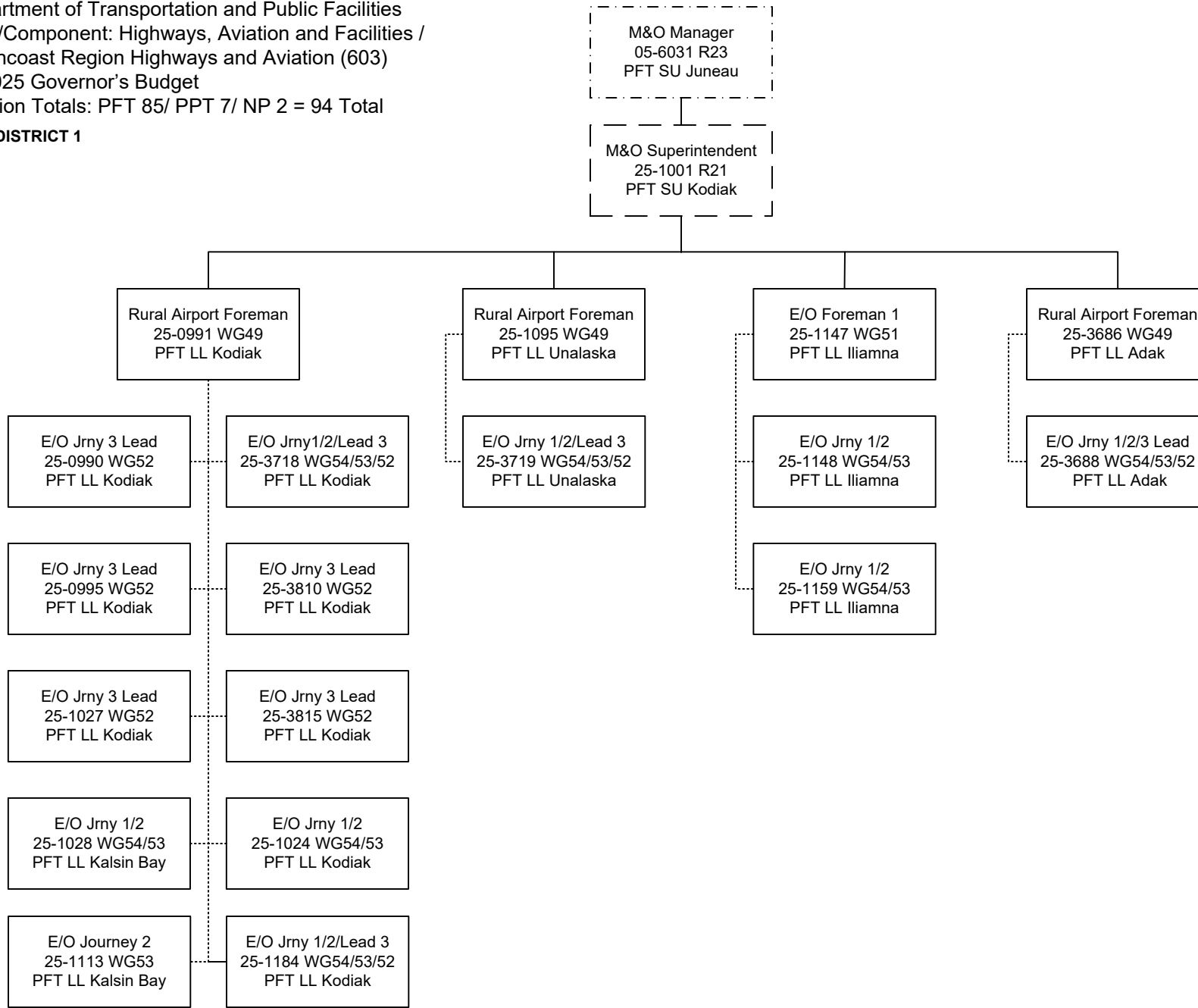


----- = Lead Authority

----- **Budgeted in another component

Department of Transportation and Public Facilities
 RDU/Component: Highways, Aviation and Facilities /
 Southcoast Region Highways and Aviation (603)
 FY2025 Governor's Budget
 Position Totals: PFT 85/ PPT 7/ NP 2 = 94 Total

K/A DISTRICT 1

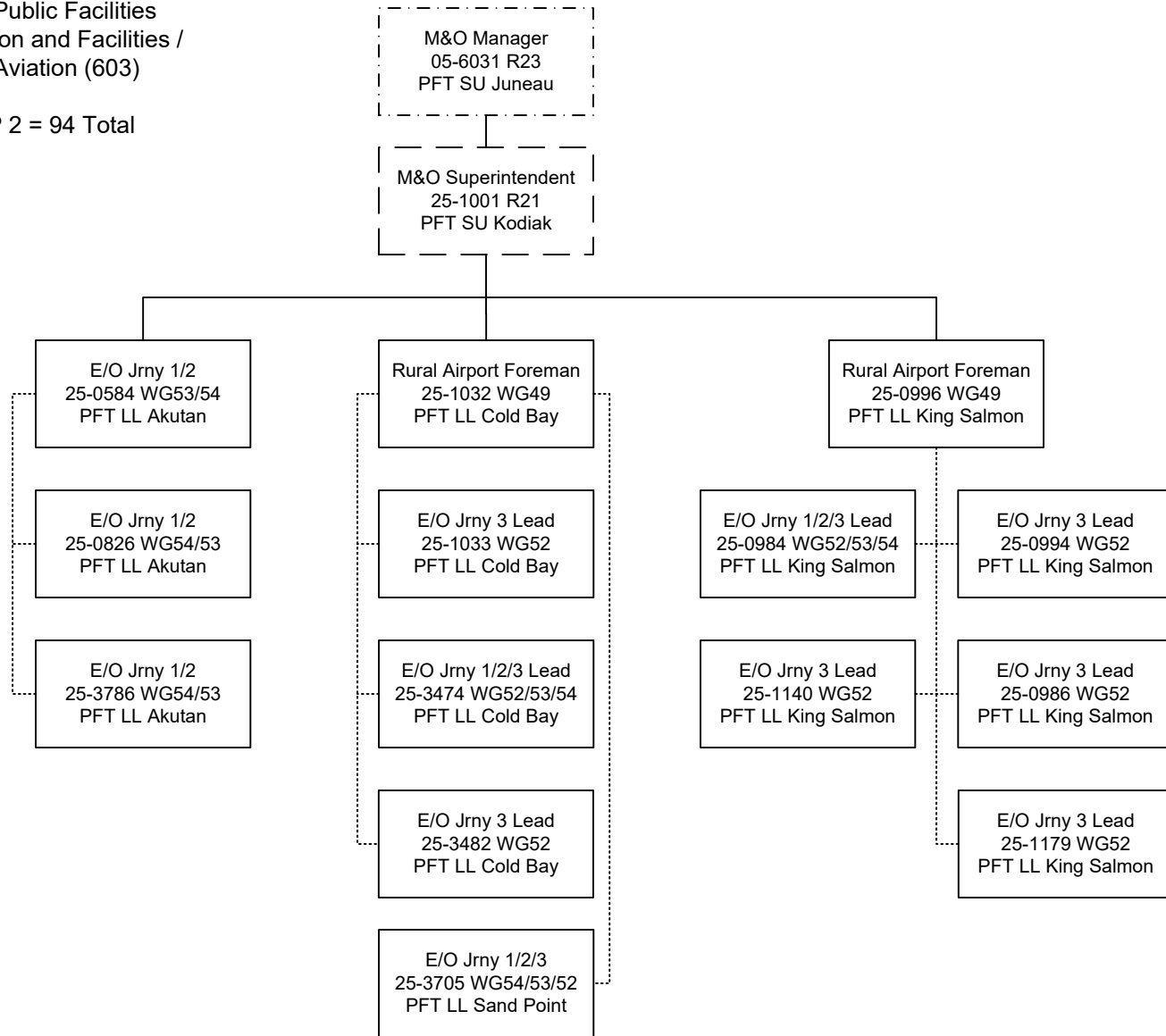


----- = Lead Authority

----- **Budgeted in another component

Department of Transportation and Public Facilities
 RDU/Component: Highways, Aviation and Facilities /
 Southcoast Region Highways and Aviation (603)
 FY2025 Governor's Budget
 Position Totals: PFT 85/ PPT 7/ NP 2 = 94 Total

K/A DISTRICT 2



----- = Lead Authority

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