

State of Alaska FY2012 Governor's Operating Budget

Department of Transportation/Public Facilities Southeast Region Highways and Aviation Component Budget Summary

Component: Southeast Region Highways and Aviation

Contribution to Department's Mission

Operate, maintain, protect and control the state's highway, harbor and airport systems.

Core Services

- Provide winter snow and ice control including: snow plowing, snow removal, sanding, de-icing, avalanche prevention and control, snow fencing and culvert thawing to keep roads and airports open and safe for travel.
- Provide road maintenance including: grading, pothole patching, crack sealing, leveling of heaves and dips, brush clearing, sweeping, dust control, drainage cleaning and repair, fence and guardrail repair, bridge repair, and sign maintenance.
- Maintain road and airport lighting systems including: maintenance of traffic signals, intersection and road illumination, airport runway and taxiway lighting, beacons and wind cones.
- Maintain federally mandated airport security including: access control, badging, and fencing in accordance with Federal Aviation Administration (FAA) and Homeland Security and Transportation Security Administration (TSA).
- Airport operation compliance, including inspection and assurance that state airports are operated in accordance with Federal Aviation Administration (FAA) operating regulations.
- Provide airport rescue and fire fighting services at five certificated airports.
- Provide wildlife control at ten airports including five certificated airports.
- Maintenance of state-owned harbor facilities, including breakwaters, floats, and electrical systems.
- Provide winter road conditions and weather reporting on the Internet and the statewide recorded messaging system.
- Manage the Adopt-a-Highway system.

Key Component Challenges

- Deferred maintenance at the region's highways, airports, and harbors is becoming an increasingly serious problem. Maintenance on some facilities has been deferred to the point that the deterioration has progressed beyond maintenance and now requires more costly reconstruction/rehabilitation. As the region's infrastructure continues to age, combined with increasing traffic and heavier truck loads, the deferred maintenance backlog will continue to grow. Increased funding for deferred maintenance in FY11 provided a significant benefit to the public and the Department.
- New heavy equipment is larger and more efficient, but also more technical, complex and therefore, significantly more expensive to replace. Equipment replacement is generally scheduled with a 12-15 year equipment life. Costs associated with owning equipment include an annual, scheduled, replacement expense. Annual increases for maintenance and replacement of equipment have increased significantly. As mission essential equipment needs to be replaced, the region has experienced budget shortfalls which have resulted in older, inefficient, and costly heavy equipment being utilized well past their useful life.
- Recent federal mandates to increase sidewalk and bike path maintenance is requiring the purchase of new, mission specific equipment. Funding this new mission critical equipment is an ongoing challenge.
- New environmental regulations make projects more complex and increase the timeline to get projects completed.
- Wildlife control on our airports continues to be a challenge. Conflicts between aircraft and wildlife are on the rise in southeast resulting in an increased demand for wildlife control on our airports from the users and Federal Aviation Administration. This demand requires increases in personnel, equipment and supplies.
- Maintenance and Operations (M&O) has maximized the use of federal funding available for maintaining our infrastructures but continue to fall short of meeting the increasing demands of maintaining our roads, airports and harbors. These federal funds are limited to specific maintenance activities such as asphalt and bridge repair and are not available for routine activities such as guardrail repair or snow and ice control. Despite the infusion of federal funds, operating costs have continued to increase and the overall system needs continue to outweigh available resources.

Significant Changes in Results to be Delivered in FY2012

Southeast region will be increasing chip seal projects to meet the increased need for preventative maintenance.

Southeast region will continue to work towards closing the gap in deferred maintenance. This includes more crack sealing on our roads and airports to extend the useful life of these structures.

Increased funding for contractual maintenance for bike paths and sidewalks to meet FHWA mandates.

Southeast Region expects to utilize federal highway funding to meet increased pavement marking costs.

Major Component Accomplishments in 2010

Completed a \$1.9 million federally funded pavement refurbishment project at various locations throughout Southeast Region. Completed Federal Aviation Administration (FAA) airport surface maintenance projects and state deferred maintenance projects. Work accomplished at specific communities is detailed below.

- Gustavus: Crack sealing project on the airport. Brush cut significant portions of airport and highways.
- Haines: Cleared debris, cleaned ditches, replaced deteriorated culverts, and patched damaged roads. Completed painting and striping of highways.
- Hoonah: Brush cutting and ditching on the highway.
- Juneau: Completed extensive brush cutting, ditching, and highway striping. Performed extensive patching of deteriorated sections of pavement. Replaced and repaired aging culverts. Completed a deferred maintenance project to blade shoulders on Egan Drive to facilitate surface drainage. Pavement rehabilitation to several roads with mill and fill projects.
- Kake: Completed extensive brush cutting of airport.
- Ketchikan: Completed extensive ditching; performed numerous spot repairs of deteriorating pavement on North and South Tongass Highways. Painted crosswalks and striped highways.
- Klawock: Completed extensive ditching and brush cutting on highway system. Completed numerous spot repairs on Craig – Klawock – Hollis Highway. Completed highway striping.
- Petersburg: Completed extensive brush cutting and ditching of Mitkof Highway, and patched damaged pavement. Replaced large section of damaged guard rail. Painted airport runway, taxiway apron markings and striped highways; updated airport runway threshold markings.
- Sitka: Completed extensive brush cutting of road system and airport. Painted crosswalks and striped highways.
- Skagway: Removed significant rock slides from the Klondike Highway. Striped highways.
- Wrangell: Performed extensive ditching and brush cutting; striped highway.
- Yakutat: Completed brush cutting of entire highway system. Repainted airport and road stripes and markings.

Statutory and Regulatory Authority

A.S. 02 - Aeronautics
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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Southeast Region Highways and Aviation Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,230.2	7,145.3	7,504.0
72000 Travel	125.3	117.8	117.8
73000 Services	4,945.0	5,548.4	5,825.8
74000 Commodities	4,246.3	3,267.5	3,273.1
75000 Capital Outlay	193.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	15,740.4	16,079.0	16,720.7
Funding Sources:			
1002 Federal Receipts	58.3	215.0	215.0
1004 General Fund Receipts	13,925.3	13,941.6	14,432.6
1005 General Fund/Program Receipts	0.0	246.0	274.1
1007 Inter-Agency Receipts	11.6	115.3	115.3
1027 International Airport Revenue Fund	641.4	666.6	692.8
1061 Capital Improvement Project Receipts	812.8	798.4	894.9
1108 Statutory Designated Program Receipts	51.3	96.1	96.0
1156 Receipt Supported Services	239.7	0.0	0.0
Funding Totals	15,740.4	16,079.0	16,720.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.0	0.0	0.0
Unrestricted Total		1.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	58.3	215.0	215.0
Interagency Receipts	51015	11.6	115.3	115.3
General Fund Program Receipts	51060	0.0	246.0	274.1
Statutory Designated Program Receipts	51063	51.3	96.1	96.0
Receipt Supported Services	51073	239.7	0.0	0.0
Capital Improvement Project Receipts	51200	812.8	798.4	894.9
Restricted Total		1,173.7	1,470.8	1,595.3
Total Estimated Revenues		1,174.7	1,470.8	1,595.3

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	13,941.6	246.0	1,676.4	215.0	16,079.0
Adjustments which will continue current level of service:					
-ADN 25-1-7622 Richard Dewey Duvall Ferry Terminal sign, CH 106 SLA 10 (SB 25) (Sec 2 CH 41 SLA 10 P 51 L 33)	-1.2	0.0	0.0	0.0	-1.2
-ADN 25-1-7623 Louis Miller Bridge, CH 105 SLA 10 (SB 24) (Sec 2 CH 41 SLA 10 P 51 L 30)	-4.0	0.0	0.0	0.0	-4.0
-August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-9.2	0.0	0.0	0.0	-9.2
-Correct Unrealizable Fund Sources for Personal Services Increases	9.3	0.0	-9.3	0.0	0.0
-FY 2012 Personal Services increases	226.1	8.1	68.1	0.0	302.3
-FY 2011 Over/Understated GGU/SU salary adjustments	-7.4	0.0	-1.2	0.0	-8.6
Proposed budget increases:					
-State Equipment Fleet Rate Increase & Accumulated Shortfalls	87.4	0.0	0.0	0.0	87.4
-Highway Damages Receipt Authority for Increased Cost of Repairs	0.0	20.0	0.0	0.0	20.0
-Budget for Ongoing Capital Improvement Project Work - Personal Services Reported in Operating Budget	0.0	0.0	65.0	0.0	65.0
-Sitka Airport Wildlife Assessment Update	90.0	0.0	0.0	0.0	90.0
-Southeast Region Sidewalk Maintenance Contracts	100.0	0.0	0.0	0.0	100.0
FY2012 Governor	14,432.6	274.1	1,799.0	215.0	16,720.7

**Southeast Region Highways and Aviation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	65	65	Annual Salaries	4,078,672
Part-time	8	8	COLA	139,315
Nonpermanent	4	4	Premium Pay	519,417
			Annual Benefits	2,786,177
			<i>Less 0.26% Vacancy Factor</i>	<i>(19,581)</i>
			Lump Sum Premium Pay	0
Totals	77	77	Total Personal Services	7,504,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Equip Operator Journey I	0	0	1	0	1
Equip Operator Journey II	0	0	11	17	28
Equip Operator Jrny III/Lead	0	0	0	29	29
Equip Operator Sub Journey I	0	0	4	0	4
Equipment Operator Foreman I	0	0	1	0	1
Maint & Operations Specialist	0	0	1	0	1
Maint & Operations Super	0	0	1	0	1
Maint Spec Etrician Journey II	0	0	1	0	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	1	0	1
Regnl Saf&Arpt Sec Off	0	0	1	0	1
Rural Airport Foreman	0	0	0	4	4
TSA Security Liaison	0	0	1	0	1
Totals	0	0	26	51	77

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	6,230.2	7,145.3	7,145.3	7,145.3	7,504.0	358.7	5.0%
72000 Travel	125.3	117.8	117.8	117.8	117.8	0.0	0.0%
73000 Services	4,945.0	5,548.4	5,548.4	5,548.4	5,825.8	277.4	5.0%
74000 Commodities	4,246.3	3,253.1	3,267.5	3,267.5	3,273.1	5.6	0.2%
75000 Capital Outlay	193.6	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	15,740.4	16,064.6	16,079.0	16,079.0	16,720.7	641.7	4.0%
Fund Sources:							
1002 Fed Rcpts	58.3	215.0	215.0	215.0	215.0	0.0	0.0%
1004 Gen Fund	13,925.3	13,927.2	13,941.6	13,941.6	14,432.6	491.0	3.5%
1005 GF/Prgm	0.0	246.0	246.0	246.0	274.1	28.1	11.4%
1007 I/A Rcpts	11.6	115.3	115.3	115.3	115.3	0.0	0.0%
1027 Int Airprt	641.4	666.6	666.6	666.6	692.8	26.2	3.9%
1061 CIP Rcpts	812.8	798.4	798.4	798.4	894.9	96.5	12.1%
1108 Stat Desig	51.3	96.1	96.1	96.1	96.0	-0.1	-0.1%
1156 Rcpt Svcs	239.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	13,925.3	13,927.2	13,941.6	13,941.6	14,432.6	491.0	3.5%
Designated General (DGF)	239.7	246.0	246.0	246.0	274.1	28.1	11.4%
Other Funds	1,517.1	1,676.4	1,676.4	1,676.4	1,799.0	122.6	7.3%
Federal Funds	58.3	215.0	215.0	215.0	215.0	0.0	0.0%
Positions:							
Permanent Full Time	65	65	65	65	65	0	0.0%
Permanent Part Time	8	8	8	8	8	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%

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

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	16,064.6	7,145.3	117.8	5,548.4	3,253.1	0.0	0.0	0.0	65	8	4
1002 Fed Rcpts		215.0										
1004 Gen Fund		13,927.2										
1005 GF/Prgm		246.0										
1007 I/A Rcpts		115.3										
1027 Int Airprt		666.6										
1061 CIP Rcpts		798.4										
1108 Stat Desig		96.1										
ADN 25-1-7622 Richard Dewey Duvall Ferry Terminal sign, CH 106 SLA 10 (SB 25) (Sec 2 CH 41 SLA 10 P 51 L 33)												
	FisNot	1.2	0.0	0.0	0.0	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Ch 106 SLA 2010 (SB 25) is an act naming the South Mitkof Island ferry terminal the Richard "Dewey" Duvall Ferry Terminal. Fiscal note #2 provides funding to the Department of Transportation and Public Facilities for one sign. The Marine Shore Operations component will manage the work associated with the fiscal note.												
ADN 25-1-7623 Louis Miller Bridge, CH 105 SLA 10 (SB 24) (Sec 2 CH 41 SLA 10 P 51 L 30)												
	FisNot	4.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
Ch 105 SLA 2010 (SB24) is an act naming the bridge over Hammer Slough on Nordic Drive in Petersburg the Louis Miller Bridge. Fiscal note #2 provides funding to the Department of Transportation and Public Facilities to cover the expense of signs and post in each direction.												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	9.2	0.0	0.0	0.0	9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

The \$10,091.3 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$68.1; Northern Region Facilities, \$261.3; Central Region Highways and Aviation, \$614.1; Northern Region Highways and Aviation, \$1,105.1; Southeast Region Highways and Aviation, \$9.2, Marine Vessel Fuel, \$8,033.5.

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

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		16,079.0	7,145.3	117.8	5,548.4	3,267.5	0.0	0.0	0.0	65	8	4
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		16,079.0	7,145.3	117.8	5,548.4	3,267.5	0.0	0.0	0.0	65	8	4
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
ADN 25-1-7622 Richard Dewey Duvall Ferry Terminal sign, CH 106 SLA 10 (SB 25) (Sec 2 CH 41 SLA 10 P 51 L 33)												
OTI		-1.2	0.0	0.0	0.0	-1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
Ch 106 SLA 2010 (SB 25) is an act naming the South Mitkof Island ferry terminal the Richard "Dewey" Duvall Ferry Terminal. Fiscal note #2 provides funding to the Department of Transportation and Public Facilities for one sign. The Marine Shore Operations component will manage the work associated with the fiscal note.												
ADN 25-1-7623 Louis Miller Bridge, CH 105 SLA 10 (SB 24) (Sec 2 CH 41 SLA 10 P 51 L 30)												
OTI		-4.0	0.0	0.0	0.0	-4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
Ch 105 SLA 2010 (SB24) is an act naming the bridge over Hammer Slough on Nordic Drive in Petersburg the Louis Miller Bridge. Fiscal note #2 provides funding to the Department of Transportation and Public Facilities to cover the expense of signs and post in each direction.												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
OTI		-9.2	0.0	0.0	0.0	-9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.2										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
The \$10,091.3 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$68.1; Northern Region Facilities, \$261.3; Central Region Highways and Aviation, \$614.1; Northern Region Highways and Aviation, \$1,105.1; Southeast Region Highways and Aviation, \$9.2, Marine Vessel Fuel, \$8,033.5.												
Correct Unrealizable Fund Sources for Personal Services Increases												
FndChg		9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										

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

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		-4.6										
1108 Stat Desig		-4.7										

Statutory Designated Program Receipts are collected for after hours airport call outs and plowing open roads during winter months, reimbursements are based on actual costs. Based on prior year activity and future projections, current authorization levels are adequate to support this activity. Any additional authorization will be unrealizable.

Based on prior year activity and future projections, current authorization levels are more than adequate to support requested services. Any additional Inter-Agency Receipt authorization will be unrealizable.

FY 2012 Personal Services increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		226.1										
1005 GF/Prgm		8.1										
1007 I/A Rcpts		4.6										
1027 Int Airprt		26.2										
1061 CIP Rcpts		32.6										
1108 Stat Desig		4.7										
SalAdj		302.3	302.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This change record includes the following personal services increases:
: \$302.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$9.0

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$118.3

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.8

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$5.0

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$138.7

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$9.0

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$5.2

Alaska Public Employees Association - APEA Geographic Differential for SU

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

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
: \$9.3												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.4										
1061 CIP Rcpts		-1.1										
1108 Stat Desig		-0.1										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-8.6												
State Equipment Fleet Rate Increase & Accumulated Shortfalls												
	IncM	87.4	0.0	0.0	87.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.4										
Requested funding is needed due to accumulated underfunded operating and replacement rate increases and/or adjustments in component fleet inventory.												
SEF operating and replacement rates have and will continue to increase, though at a slower pace than 2007 and 2008 if fuel, steel and transportation industry costs stabilize. Higher equipment costs and dramatic increases in parts, commodities, shipping and travel (rural airport support) will influence costs in the coming rate years if the industry does not stabilize. 2010 and 2014 emission standards changes are expected to bring a 5% - 15% increase in heavy equipment purchase costs, with uncalculated maintenance cost requirements. One example is the cost of an Oshkosh snow blower engine in 2007 was \$20.0. Today's cost is \$51.0 and they are expecting the 2014, Tier IV, cost to be \$65.0 at a minimum.												
This increment request represents only a portion of the component's total needs to meet anticipated SEF costs.												
Highway Damages Receipt Authority for Increased Cost of Repairs												
	IncM	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		20.0										
Recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures. Budget authority of \$7.3 was exceeded by \$16.5 in FY10. An increase of GF/PR authority for damages recovered is requested due to increased costs of repairs when damage occurs.												
Budget for Ongoing Capital Improvement Project Work - Personal Services Reported in Operating Budget												
	IncM	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		65.0										
This component has historically incurred more personal services expenses working on capital improvement projects than what is budgeted as CIP-funded in the operating budget. This increment will result in a more accurate budgeted receipt authority level.												
Sitka Airport Wildlife Assessment Update												
	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
1004 Gen Fund		90.0											
<p>Heavy bird activity in the vicinity of the Sitka Airport presents a hazard to aviation. The airport needs an updated wildlife assessment and control plan in order to implement more effective wildlife control measures. The assessment will be conducted by qualified biologists provided by the United States Department of Agriculture (USDA) Fish and Wildlife Service under contractual agreement and will result in specific recommendations on improving the existing wildlife control plan.</p> <p>The USDA will provide both technical and operational wildlife hazard management assistance to Southeast Region Maintenance and Operations at the Sitka Airport. This assistance will include the evaluation of the factors contributing to wildlife hazards and provide recommendations for habitat modification, management needs, and population management strategies to minimize present and future wildlife hazards.</p>													
Southeast Region Sidewalk Maintenance Contracts													
1004 Gen Fund	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Federal Highway Administration (FHWA) has placed increased emphasis on the requirement for maintenance of sidewalks and bike paths constructed with federal funds. This will require contractual services in the areas of Ketchikan, Klawock, Petersburg, and Sitka.</p>													
Totals		16,720.7	7,504.0	117.8	5,825.8	3,273.1	0.0	0.0	0.0	0.0	65	8	4

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (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	GF Amount
25-?158	Office Assistant I	PT	A	GG	Yakutat	2C	8A	12.0		28,980	0	0	18,875	47,855	47,855
25-0149	Administrative Assistant II	FT	A	GP	Juneau	202	14D / E	12.0		47,121	0	0	33,611	80,732	74,273
25-1598	Equip Operator Journey I	PT	A	LL	Juneau	2A	54A	5.0		16,876	583	0	12,693	30,152	0
25-1753	Maint & Operations Super	FT	A	SS	Juneau	202	21M / N	12.0		96,006	0	0	51,799	147,805	77,080
25-2473	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2B	52F	12.0		55,790	2,372	12,874	41,216	112,252	106,639
25-2474	Rural Airport Foreman	FT	A	LL	Wrangell	2B	49L	12.0		72,384	3,171	19,418	50,050	145,023	137,859
25-2476	Rural Airport Foreman	FT	A	LL	Yakutat	2E	49K	12.0		72,579	3,180	19,470	50,144	145,373	138,104
25-2477	Rural Airport Foreman	FT	A	LL	Sitka	2B	49L	12.0		72,384	3,078	16,704	49,014	141,180	33,177
25-2478	Equip Operator Journey II	FT	A	LL	Gustavus	2C	53L	12.0		59,085	2,198	4,545	39,294	105,122	78,842
25-2479	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2E	52F	12.0		58,559	2,333	8,979	40,786	110,657	99,591
25-2480	Equipment Operator Foreman I	FT	A	LL	Juneau	2A	51L	12.0		64,857	2,585	9,978	43,572	120,992	108,893
25-2481	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2B	52K	12.0		60,002	2,571	14,408	43,410	120,391	85,655
25-2483	Equip Operator Journey II	FT	A	LL	Juneau	2A	53L	12.0		57,252	2,167	5,477	38,950	103,846	77,885
25-2484	Equip Operator Journey II	FT	A	LL	Juneau	2A	53F / J	12.0		51,507	1,949	4,904	36,538	94,898	71,174
25-2486	Equip Operator Jrny III/Lead	FT	A	LL	Gustavus	2C	52K	12.0		60,918	2,345	6,970	40,920	111,153	83,365
25-2487	Equip Operator Journey II	FT	A	LL	Juneau	2A	53F	12.0		51,266	1,974	5,865	36,813	95,918	79,612
25-2488	Equip Operator Journey II	FT	A	LL	Juneau	2A	53F	12.0		51,266	2,040	7,787	37,546	98,639	78,763
25-2489	Equip Operator Journey II	FT	A	LL	Juneau	2A	53L	12.0		57,252	2,167	5,477	38,950	103,846	83,077
25-2490	Equip Operator Journey II	FT	A	LL	Juneau	2A	53F	12.0		51,266	1,907	3,943	36,079	93,195	80,334
25-2491	Equip Operator Journey II	FT	A	LL	Juneau	2A	53L	12.0		57,252	2,204	6,550	39,360	105,366	83,866
25-2492	Equip Operator Journey II	FT	A	LL	Juneau	2A	53K	12.0		55,185	2,089	5,279	38,085	100,638	83,932
25-2493	Equip Operator Journey II	PT	A	LL	Juneau	2A	53F	8.0		34,177	1,350	4,904	24,921	65,352	58,817
25-2494	Equip Operator Journey II	FT	A	LL	Juneau	2A	53K	12.0		55,185	2,113	5,969	38,349	101,616	91,454
25-2495	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2E	52J / K	12.0		62,413	2,396	6,936	41,477	113,222	101,900
25-2497	Equip Operator Jrny III/Lead	FT	A	LL	Haines	2C	52F	12.0		56,706	2,110	4,362	38,316	101,494	91,345
25-2498	Equip Operator Jrny III/Lead	FT	A	LL	Skagway	2C	52L	12.0		63,141	2,349	4,857	40,962	111,309	100,178
25-2499	Equip Operator Journey II	FT	A	LL	Skagway	2C	53L	12.0		59,085	2,198	4,545	39,294	105,122	94,610
25-2500	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2B	52F / J	12.0		56,823	2,444	13,920	42,010	115,197	50,687
25-2501	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2B	52F	12.0		55,790	2,408	13,920	41,615	113,733	41,740
25-2502	Equip Operator Jrny III/Lead	FT	A	LL	Ketchikan	2A	52A / B	12.0		47,477	1,813	4,996	35,034	89,320	80,388
25-2503	Equip Operator Journey II	PT	A	LL	Haines	2C	53F	8.0		35,399	1,398	5,079	25,455	67,331	60,598
25-2504	Equip Operator Journey II	FT	A	LL	Ketchikan	2A	53F	12.0		51,266	1,907	3,943	36,079	93,195	83,876
25-2505	Equip Operator Journey II	FT	A	LL	Ketchikan	2A	53F / J	12.0		52,874	1,963	3,943	36,693	95,473	85,926
25-2506	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2B	52L	12.0		62,225	2,726	16,692	45,131	126,774	114,097
25-2507	Equip Operator Journey II	FT	A	LL	Klawock	2B	53F	12.0		52,182	2,009	5,970	37,202	97,363	88,318
25-2508	Rural Airport Foreman	FT	A	LL	Petersburg	2B	49J / K	12.0		69,186	2,656	7,702	44,356	123,900	111,510
25-2509	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2B	52L	12.0		62,225	2,355	5,952	41,030	111,562	100,406
25-2510	Equip Operator Jrny III/Lead	FT	A	LL	Klawock	2B	52K	12.0		60,002	2,232	4,615	39,671	106,520	95,868

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: FY2012 Governor (8665)
Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (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	GF Amount
25-2511	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2B	52K	12.0		60,002	2,630	16,125	44,065	122,822	26,603
25-2512	Equip Operator Journey II	FT	A	LL	Haines	2C	53F	12.0		53,099	1,975	4,084	36,832	95,990	86,391
25-2513	Equip Operator Journey II	PT	A	LL	Hoonah	2C	53F	7.0		30,974	1,211	4,084	22,135	58,404	52,564
25-2514	Maint Spec Etrician Journey II	FT	A	LL	Juneau	2A	51L	12.0		64,857	2,455	6,205	42,131	115,648	80,954
25-2515	Equip Operator Journey II	FT	A	LL	Haines	2C	53K	12.0		57,018	2,121	4,386	38,444	101,969	91,772
25-2516	Equip Operator Journey II	FT	A	LL	Haines	2C	53B / C	12.0		47,548	1,766	3,577	34,520	87,411	78,670
25-2517	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2B	52L	12.0		62,225	2,396	7,119	41,476	113,216	101,894
25-2518	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2E	52K	12.0		62,771	2,417	7,181	41,708	114,077	102,669
25-2519	Accounting Clerk	FT	A	GP	Juneau	202	10J / K	12.0		40,631	0	1,555	31,727	73,913	68,000
25-2520	Equip Operator Journey II	FT	A	LL	Klawock	2B	53F	12.0		52,182	1,941	4,014	36,456	94,593	85,134
25-2521	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2B	52L	12.0		62,225	2,726	16,692	45,131	126,774	29,158
25-2523	Equip Operator Journey II	FT	A	LL	Skagway	2C	53L	12.0		59,085	2,198	4,545	39,294	105,122	94,610
25-2524	Equip Operator Journey II	FT	A	LL	Skagway	2C	53L	12.0		59,085	2,198	4,545	39,294	105,122	94,610
25-2525	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2B	52F	12.0		55,790	2,372	12,874	41,216	112,252	25,481
25-2526	Equip Operator Journey II	PT	A	LL	Skagway	2C	53K	6.0		28,509	1,136	4,386	20,059	54,090	48,681
25-2550	Administrative Officer I	FT	A	SS	Juneau	202	17J / K	12.0		67,913	0	0	41,073	108,986	108,986
25-2551	Regnl Saf&Arpt Sec Off	FT	A	SS	Juneau	202	18B / C	12.0		60,506	0	9,719	41,956	112,181	112,181
25-2552	Maint & Operations Specialist	FT	A	SS	Juneau	202	21O	12.0		103,188	0	0	54,541	157,729	95,805
25-2558	Equip Operator Journey II	FT	A	LL	Klawock	2B	53F	12.0		52,182	1,941	4,014	36,456	94,593	85,134
25-3349	Equip Operator Jrny III/Lead	PT	A	LL	Sitka	2B	52A	6.0		23,556	1,220	11,755	20,982	57,513	17,254
25-3350	Equip Operator Jrny III/Lead	FT	A	LL	Hoonah	2C	52F / J	12.0		56,878	2,152	5,425	38,787	103,242	92,918
25-3351	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2B	52F	12.0		55,790	2,372	12,874	41,216	112,252	21,328
25-3352	Equip Operator Journey II	FT	A	LL	Klawock	2B	53F	12.0		52,182	1,941	4,014	36,456	94,593	85,134
25-3461	Equip Operator Journey II	FT	A	LL	Juneau	2A	53F	12.0		51,266	2,077	8,872	37,961	100,176	85,150
25-3465	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2B	52K	12.0		60,002	2,551	13,846	43,195	119,594	23,919
25-3466	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2B	52F	12.0		55,790	2,444	14,966	42,015	115,215	0
25-3467	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2E	52F	12.0		58,559	2,280	7,432	40,195	108,466	97,619
25-3551	Office Assistant II	FT	A	GP	Juneau	202	10J / K	12.0		41,520	0	0	31,472	72,992	72,992
25-3641	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2B	52F	12.0		55,790	2,372	12,874	41,216	112,252	101,027
25-3642	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2B	52F	12.0		55,790	2,076	4,291	37,939	100,096	90,086
25-3643	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2B	52F	12.0		55,790	2,076	4,291	37,939	100,096	89,686
25-3650	TSA Security Liaison	FT	A	GG	Juneau	202	18B	12.0		56,784	0	2,184	38,134	97,102	97,102
25-3651	Equip Operator Jrny III/Lead	PT	A	LL	Wrangell	2B	52A	6.0		23,556	1,189	10,872	20,645	56,262	50,636
25-3702	Equip Operator Journey II	FT	A	LL	Ketchikan	2A	53L	12.0		57,252	2,130	4,404	38,540	102,326	92,093
25-3708	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2B	52F	12.0		55,790	2,076	4,291	37,939	100,096	79,376
25-N11004	Equip Operator Sub Journey I	NP	N	LL	Juneau	2A	58A	4.5		12,161	384	1,247	1,933	15,725	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (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	GF Amount
25-N11005	Equip Operator Sub Journey	NP	N	LL	Juneau	2A	58A	4.5		12,161	384	1,247	1,933	15,725	0
25-N11006	Equip Operator Sub Journey	NP	N	LL	Juneau	2A	58A	4.5		12,161	384	1,247	1,933	15,725	0
25-NP119	Equip Operator Sub Journey	NP	N	LL	Juneau	2A	58A	4.5		12,161	384	1,247	1,933	15,725	0
													Total Salary Costs:	4,078,672	
													Total COLA:	139,315	
													Total Premium Pay:	519,417	
													Total Benefits:	2,786,177	
													Total Pre-Vacancy:	7,523,581	
													Minus Vacancy Adjustment of 0.26%:	(19,581)	
													Total Post-Vacancy:	7,504,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,504,000	
Total Component Months:		856.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,520,682	5,506,314	73.38%
1005 General Fund/Program Receipts	206,625	206,087	2.75%
1007 Inter-Agency Receipts	115,566	115,265	1.54%
1027 International Airport Revenue Fund	694,563	692,755	9.23%
1061 Capital Improvement Project Receipts	890,166	887,849	11.83%
1108 Statutory Designated Program Receipts	95,979	95,729	1.28%
Total PCN Funding:	7,523,581	7,504,000	100.00%

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Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		125.3	117.8	117.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			125.3	117.8	117.8
72110	Employee Travel (Instate)	Travel for maintenance personnel to perform maintenance activities on highways, bridges, harbors and airports. Travel for highway, airport and facility inspections, including Transportation Administration Security (TSA) inspections and consultations.	124.1	114.1	114.1
		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.			
72120	Nonemployee Travel (Instate Travel)	Non-employee instate travel expenses for recruitment.	0.5	0.0	0.0
72410	Employee Travel (Out of state)	Employees attending airport rescue and firefighting (ARFF) training out of state.	0.0	3.7	3.7
72700	Moving Costs	Moving costs for newly hired or transferred employees.	0.7	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		4,945.0	5,548.4	5,825.8
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			4,945.0	5,548.4	5,825.8
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	-326.2	0.0	0.0
73025	Education Services	Training in hazardous waste management and aircraft rescue/fire fighting. (Excludes Information Technology Training).	35.4	45.0	45.0
73150	Information Technlgy	Information technology services such as data processing, software maintenance, software licensing.	10.9	0.0	0.0
73156	Telecommunication	Long distance, cellular, radio.	78.9	80.0	80.0
73169	Federal Indirect Rate Allocation	Charges from the department's Indirect Cost Allocation Plan (ICAP) that are normally charged to capital projects.	1.9	0.0	0.0
73175	Health Services	Drug and alcohol testing for CDL-licensed employees.	8.5	8.8	8.8
73225	Delivery Services	Transport equipment and supplies to maintenance stations regionwide. Towing of abandoned vehicles. Postage and courier services.	106.9	116.2	116.2
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel for vehicles that is purchased with a state credit card. \$50.0 - 27,300 gallons @ \$1.83	61.6	50.0	50.0
73450	Advertising & Promos	Advertising of special road and airport advisories	0.4	4.0	4.0
73526	Electricity	Electricity for luminaries, heat tapes and traffic signals.	392.1	470.0	470.0
73527	Water & Sewage	Water and sewer costs for non state-owned maintenance shops and water for street sweeping.	4.4	5.0	5.0
73528	Disposal	Disposal of litter and trash clean-up on roads.	25.9	26.7	26.7
73529	Natural Gas/Propane	Propane services to operate forklifts.	4.4	0.0	0.0
73653	Inspections/Testing	Environmental Protection Agency rulings require testing of storm water at nine airports.	2.6	3.0	3.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			4,945.0	5,548.4	5,825.8
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Contracts for maintenance by non-state personnel: City of Petersburg street lights, Hyder Community Association, City of Kake, Pelican, Angoon roads and seaplane float. Regionwide electrical maintenance, Gustavus Aircraft Rescue and Firefighting, striping contract for highways and airports, hazardous waste disposal, brushcutting.	289.9	572.9	572.9
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Contracted sidewalk and bike path maintenance in the communities of Ketchikan, Klawock, Petersburg, and Sitka.	0.0	0.0	100.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Thirty year Skagway maintenance station property lease (\$20.5).	22.9	22.5	22.5
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Room rent for annual station foreman's meeting (\$2.0). Repairs to small tools such as chain saws and vibratory compactors.	4.5	12.0	12.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental of equipment to perform maintenance activities.	93.2	120.0	120.0
73696	Operator Charges	Charges of non-employee equipment operator services of equipment/machinery rentals.	0.4	0.0	0.0
73750	Other Services (Non IA Svcs)	Laundry service for employees work clothes under labor union contract. Miscellaneous printing.	0.0	3.1	3.1
73753	Program Mgmt/Consult	Wildlife Hazard Mangement Plan assessment for 1-year contracted USDA specialist to update wildlife hazard management plan.	0.0	0.0	90.0
73755	Safety Services	Contracted services to have Law Enforcement Officers (LEO) stationed at rural airports during screening operations as required by federal airport security regulations. \$253.8 GF, \$215.0 federal receipts.	332.2	468.8	468.8
73803	Conservation/Envirn (IA Svcs)	Water Quality Conservation and/or environmental services.	3.2	0.0	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services,	9.8	6.9	6.9

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			4,945.0	5,548.4	5,825.8
73806	IT-Telecommunication	Enterprise Technology Services open connect, and task order system.	22.5	20.0	20.0
73809	Mail	Admin - Central Mail Telecommunications service provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	2.8	4.5	4.5
73810	Human Resources	Admin - Personnel Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.8	1.7	1.7
73812	Legal	Law - Transportation Section Legal services provided by the Department of Law.	2.5	7.0	7.0
73814	Insurance	Admin - Risk Management Liability insurance at our rural airports.	11.5	15.5	15.5
73815	Financial	Admin - Finance Chargeback fees for AKSAS and AKPAY.	3.3	4.1	4.1
73816	ADA Compliance	Labor - Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.4	1.0	1.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office Processing fees charged by the State Travel Office.	1.8	0.0	0.0
73826	Other Equip/Machinery	State Equipment Fleet State Equipment Fleet mechanics operate snow plows to assist with winter maintenance.	64.7	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet Operating, replacement, and services fees for approximately 400 pieces of equipment, excluding fuel purchased with state fuel cards.	3,649.0	3,469.1	3,556.5
73979	Mgmt/Consulting (IA Svcs)	Southeast Design & Eng Svcs Fees for preconstruction technical assistance on highway maintenance tasks.	19.9	10.6	10.6

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		4,246.3	3,267.5	3,273.1
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account Servicing Agency Explanation					
74000 Commodities Detail Totals			4,246.3	3,267.5	3,273.1
74200	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.	31.0	27.5	27.5
74233	Info Technology Equip	Computers, monitors, printers.	12.4	5.0	5.0
74480	Household & Instit.	Janitorial supplies, floor dry, coveralls for maintenance stations and employees.	6.3	27.0	27.0
74600	Safety (Commodities)	Ammunition for avalanche control and airport wildlife control, locator beepers for personnel, avalanche control supplies and aircraft rescue/firefighter supplies.	97.3	52.0	52.0
74691	Building Materials	Lumber, structural repairs and fencing materials.	1.3	9.2	9.2
74693	Signs And Markers	Signs and markers along roadways and airports.	116.8	63.3	63.1
74694	Asphalt	Asphalt, cold mix and hot mix for pavement repairs.	79.0	70.0	70.0
74695	Aggregate	Aggregate compounds such as gravel or slag used to form concrete or pavement.	65.9	93.8	93.8
74698	Guardrails	Guardrails, posts, and bridge planks.	51.8	40.0	55.0
74699	Culverts	Culverts.	1.0	12.6	12.6
74700	Electrical	Electrical parts for repairing traffic signals and luminaries.	287.1	63.7	63.7
74701	Plumbing	Parts and supplies for plumbing repairs.	1.0	1.8	1.8
74752	Lube Oils/Grease/Solv	Lube oil, grease, and fuel additives.	3.9	10.1	10.1
74753	Bottled Gas	Bottled gas.	1.9	2.9	2.9
74754	Parts And Supplies	Parts and supplies for leased or other equipment not serviced by State Equipment Fleet.	256.6	189.4	189.4

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			4,246.3	3,267.5	3,273.1
74759	Paint & Preservatives	Traffic paint, beads, and solvent for striping highways, airports, and crosswalks.	238.8	188.6	188.6
74763	Grader Blades	Blades, cutting edges, chains and cross links.	140.0	211.4	211.4
74765	Sand	Sand used in conjunction with chemicals for ice control on roadway surfaces.	597.1	800.0	800.0
74766	Surface Chem - Winter	Winter chemicals for highway and airport ice control.	1,686.6	885.5	885.5
74770	Surface Chem - Summer	Summer chemicals for dust control on airports and highways.	0.0	19.7	19.7
74820	Sm Tools/Minor Equip	Small tools and minor equipment.	64.2	65.8	65.8
74850	Equipment Fuel	Diesel fuel. FY12 \$419.0 / 174,300 gallons = \$2.40/gallon.	506.3	419.0	419.0
74850	Equipment Fuel	Increased \$100.0 in FY11 to incorporate fuel trigger funding in base budget. Pursuant to Ch41 SLA 10 Sec22(a) P82 L25 through P85 L3, funding was distributed from the Office of the Governor to offset the increased costs for bulk fuel in FY11. This authorization does not carry forward into the FY12 budget.	0.0	9.2	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		193.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			193.6	0.0	0.0
75753	Automobiles/Trucks	Replacement of antiquated equipment to maintain service levels.	193.6	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	1.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
66190	Py Reimburse Recvry Prior year reimbursement recovery.				1.0	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	58.3	215.0	215.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts				58.3	215.0	215.0
	Transportation Security Administration grants to assist with compliance of airport security regulations that require Law Enforcement Officers (LEO) be stationed at the airports during screening operations.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	11.6	115.3	115.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Reimbursement from other state agency's operating budgets for services upon request.	Statewide			0.0	30.3	30.3
59250	Dotpf Op, Tpb,& Othr Reimbursement for road maintenance in unorganized boroughs with National Forest Receipts appropriated to the DOT&PF Commissioner's Office.	Commissioner's Office			0.0	55.0	55.0
59250	Dotpf Op, Tpb,& Othr Provide vehicle equipment maintenance services to the State Equipment Fleet at remote locations that lack adequate mechanic support.	State Equipment Fleet			11.6	30.0	30.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	246.0	274.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Damage Recoveries Recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures. Receipt Supported Services converted to GF/PR as a result of the FY11 Budget Clarification Project.		Property Damage		0.0	7.3	27.3
51060	GF Program Receipts Airport Leasing/Land Transfers 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. Receipt Supported Services converted to GF/PR as a result of the FY11 Budget Clarification Project.		Rural Airport Leasing		0.0	208.3	216.4
51060	GF Program Receipts Security Screening and Fingerprinting Fees Collection of fees associated with providing clearance badges and security screening (fingerprinting and background checks), as necessary for homeland security at certified rural airports. Receipt Supported Services converted to GF/PR as a result of the FY11 Budget Clarification Project.		Screening and Fingerprinting		0.0	30.4	30.4

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	51.3	96.1	96.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract Reimbursement from non-state and non-federal entities under contractual agreements requesting 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. AS 37.05.146(b)(3) defines contract reimbursements as a non-general fund source (SDPR).				51.3	96.1	96.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	239.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services Damage Recoveries Recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures.		Damage to State Property receipt		23.8	0.0	0.0
	Receipt Supported Services converted to GF/PR as a result of the FY11 Budget Clarification Project.						
51073	Receipt Supported Services Security Screening and Fingerprinting Fees Collection of fees associated with providing clearance badges and security screening (fingerprinting and background checks), as necessary for homeland security at certified rural airports.		Fingerprinting and Badging		4.2	0.0	0.0
	Receipt Supported Services converted to GF/PR as a result of the FY11 Budget Clarification Project.						
51073	Receipt Supported Services Airport Leasing/Land Transfers 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.		Rural Airport Leasing		211.7	0.0	0.0
	Receipt Supported Services converted to GF/PR as a result of the FY11 Budget Clarification Project.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	812.8	798.4	894.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				806.3	791.3	887.8
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				6.5	7.1	7.1

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73421	Sef Fuel A87 Allowed Fuel for vehicles that is purchased with a state credit card. \$50.0 - 27,300 gallons @ \$1.83	Intra-dept	State Equipment Fleet	61.6	50.0	50.0
73421 Sef Fuel A87 Allowed subtotal:				61.6	50.0	50.0
73803	Conservation/Envirn (IA Svcs)	Inter-dept	Water Quality	3.2	0.0	0.0
73803 Conservation/Envirn (IA Svcs) subtotal:				3.2	0.0	0.0
73805	IT-Non-Telecommnctns Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	9.8	6.9	6.9
73805 IT-Non-Telecommnctns subtotal:				9.8	6.9	6.9
73806	IT-Telecommunication Telecommunications service provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	22.5	20.0	20.0
73806 IT-Telecommunication subtotal:				22.5	20.0	20.0
73809	Mail Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	Inter-dept	Admin - Central Mail	2.8	4.5	4.5
73809 Mail subtotal:				2.8	4.5	4.5
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	1.8	1.7	1.7
73810 Human Resources subtotal:				1.8	1.7	1.7
73812	Legal Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	2.5	7.0	7.0
73812 Legal subtotal:				2.5	7.0	7.0
73814	Insurance Liability insurance at our rural airports.	Inter-dept	Admin - Risk Management	11.5	15.5	15.5
73814 Insurance subtotal:				11.5	15.5	15.5
73815	Financial Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	3.3	4.1	4.1
73815 Financial subtotal:				3.3	4.1	4.1
73816	ADA Compliance Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	1.4	1.0	1.0
73816 ADA Compliance subtotal:				1.4	1.0	1.0
73819	Commission Sales (IA Svcs) Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	1.8	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				1.8	0.0	0.0
73826	Other Equip/Machiny State Equipment Fleet mechanics operate snow plows to assist with winter maintenance.	Intra-dept	State Equipment Fleet	64.7	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
			73826 Other Equip/Machinry subtotal:	64.7	0.0	0.0
73848	State Equip Fleet	Operating, replacement, and services fees for approximately 400 pieces of equipment, excluding fuel purchased with state fuel cards.	Intra-dept Trans - State Equipment Fleet	3,649.0	3,469.1	3,556.5
			73848 State Equip Fleet subtotal:	3,649.0	3,469.1	3,556.5
73979	Mgmt/Consulting (IA Svcs)	Fees for preconstruction technical assistance on highway maintenance tasks.	Intra-dept Southeast Design & Eng Svcs	19.9	10.6	10.6
			73979 Mgmt/Consulting (IA Svcs) subtotal:	19.9	10.6	10.6
			Southeast Region Highways and Aviation total:	3,855.8	3,590.4	3,677.8
			Grand Total:	3,855.8	3,590.4	3,677.8